



Western Cape  
Government

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Provincial Treasury

# Budget

Additional Adjusted  
Estimates of Provincial  
Revenue and Expenditure  
**2022/23**

**Western Cape Government  
Provincial Treasury**

**Additional Adjusted Estimates of  
Provincial Revenue and Expenditure  
(2022/23 Financial Year)**

Provincial Treasury  
Private Bag X9165  
7 Wale Street  
Cape Town  
8000  
South Africa  
**tel:** +27 21 483 5618  
**Email:** [pt.communication@westerncape.gov.za](mailto:pt.communication@westerncape.gov.za)

[www.westerncape.gov.za](http://www.westerncape.gov.za)

**PR 55/2023**

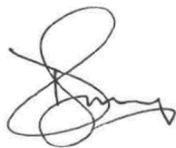
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# Foreword

This Additional Adjusted Estimates of Provincial Revenue and Expenditure makes provision for two additional allocations for the 2022/23 financial year.

Firstly, with regards to the Department of Education, the Education Infrastructure Grant, the national Department of Basic Education, following revised allocations, stopped the transfer of funds to certain provinces and reallocated an amount of R115.462 million to the Western Cape Province.

Secondly, an amount of R88.815 million is allocated to the Department of Local Government to make provision for assistance to municipalities with regards to the unforeseen and immediate impact of prolonged load-shedding on water and wastewater services. This amount was approved by the Minister of Finance and Economic Opportunities as an emergency situation in terms of Section 25 of the Public Finance Management Act, 1999 (Act 1 of 1999).



**DAVID SAVAGE**

**HEAD OFFICIAL: PROVINCIAL TREASURY**

**DATE:** 14 March 2023

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**Table 1 Summary of provincial receipts by source**

2022/23									
Provincial receipts	Adjusted Budget	Additional appropriation							Additional Ajusted Budget
		Provincial Equitable Share	Conditional grants (new)	Roll-overs	In-year own revenue	Shifting of funds between votes	Financing	Total	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Transfer receipts from national	71 369 625	88 815	115 462					204 277	71 573 902
Equitable share	57 284 583	88 815						88 815	57 373 398
Conditional grants	14 085 042		115 462					115 462	14 200 504
Financing	3 369 964								3 369 964
Asset Finance Reserve	1 233 687								1 233 687
Provincial Revenue Fund	2 136 277								2 136 277
Provincial Revenue Fund (Tax Receipts)	522 548								522 548
Provincial own receipts	2 561 337								2 561 337
Tax receipts	1 957 815								1 957 815
Sales of goods and services other than capital assets	548 034								548 034
Transfers received	17 130								17 130
Fines, penalties and forfeits	3 309								3 309
Interest, dividends and rent on land	14 159								14 159
Sales of capital assets	5								5
Financial transactions in assets and liabilities	20 885								20 885
<b>Total provincial receipts</b>	<b>77 823 474</b>	<b>88 815</b>	<b>115 462</b>					<b>204 277</b>	<b>78 027 751</b>

Note 1: This table excludes direct charges.

**Table 2 Summary of provincial receipts by vote**

2022/23									
Vote	Adjusted Budget	Additional appropriation						Total	Additional Adjusted Budget
		Provincial Equitable Share	Conditional grants	Roll-overs	In-year own revenue	Shifting of funds between votes	Provincial Financing		
		R'000	R'000	R'000	R'000	R'000	R'000		
1. Department of the Premier	1 805 282								1 805 282
2. Provincial Parliament	187 175								187 175
3. Provincial Treasury	318 820								318 820
4. Community Safety	775 821								775 821
5. Education	28 050 454		115 462					<b>115 462</b>	28 165 916
6. Health	29 095 033								29 095 033
7. Social Development	2 365 076								2 365 076
8. Human Settlements	2 477 974								2 477 974
9. Environmental Affairs and Development Planning	575 592								575 592
10. Transport and Public Works	9 430 958								9 430 958
11. Agriculture	992 695								992 695
12. Economic Development and Tourism	510 030								510 030
13. Cultural Affairs and Sport	938 467								938 467
14. Local Government	300 097	88 815						<b>88 815</b>	388 912
<b>Total</b>	<b>77 823 474</b>	<b>88 815</b>	<b>115 462</b>					<b>204 277</b>	<b>78 027 751</b>

Note: This table excludes direct charges.



**Table 3 Summary of conditional grants by vote and grant**

Vote and grant R'000	2022/23									
	Adjusted Budget  R'000	Additional appropriation							Total  R'000	Additional Adjusted Budget  R'000
		Provincial Equitable Share  R'000	Conditional grants (new)  R'000	Roll- overs  R'000	In-year own revenue  R'000	Shifting of funds between votes  R'000	Financing  R'000			
<b>Vote 4: Community Safety</b>	3 821								3 821	
Social Sector EPWP Incentive Grant for Provinces	3 821								3 821	
<b>Vote 5: Education</b>	1 902 265		115 462						2 017 727	
Education Infrastructure Grant	1 236 077		115 462						1 351 539	
Maths, Science and Technology Grant	46 056								46 056	
Early Childhood Development Grant	95 866								95 866	
<i>of which:</i>										
<i>Subsidy Component</i>	82 536								82 536	
<i>Maintenance Component</i>	13 330								13 330	
HIV and AIDS (life Skills Education) Grant	17 822								17 822	
Learners with Profound Intellectual Disabilities Grant	40 892								40 892	
National School Nutrition Programme Grant	451 289								451 289	
Social Sector EPWP Incentive Grant for Provinces	12 322								12 322	
Expanded Public Works Programme Integrated Grant for Provinces	1 941								1 941	
<b>Vote 6: Health</b>	7 469 244								7 469 244	
National Tertiary Services Grant	3 401 057								3 401 057	
Health Facility Revitalisation Grant	853 090								853 090	
Human Resources and Training Grant	899 442								899 442	
<i>of which:</i>										
<i>Statutory Human Resources Component</i>	356 963								356 963	
<i>Training Component</i>	542 479								542 479	
National Health Insurance Grant	34 964								34 964	
District Health Programmes Grant	2 268 294								2 268 294	
<i>of which:</i>										
<i>District Health Component</i>	415 431								415 431	
<i>Comprehensive HIV, AIDS Component</i>	1 852 863								1 852 863	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	10 291								10 291	
Expanded Public Works Programme Integrated Grant for Provinces	2 106								2 106	
<b>Vote 7: Social Development</b>	4 978								4 978	
Social Sector EPWP Incentive Grant for Provinces	4 978								4 978	

**Table 3 Summary of conditional grants by vote and grant (continued)**

Vote and grant R'000	2022/23								Additional Adjusted Budget R'000
	Adjusted Budget R'000	Additional appropriation						Total R'000	
		Provincial Equitable Share R'000	Conditional grants (new) R'000	Roll- overs R'000	In-year own revenue R'000	Shifting of funds between votes R'000	Financing R'000		
<b>Vote 8: Human Settlements</b>	2 121 230								2 121 230
Human Settlements Development Grant	1 628 418								1 628 418
Expanded Public Works Programme Integrated Grant for Provinces	2 978								2 978
Informal Settlements Upgrading Partnership Grant for Provinces	489 834								489 834
<b>Vote 9: Environmental Affairs and Development Planning</b>	4 468								4 468
Expanded Public Works Programme Integrated Grant for Provinces	4 468								4 468
<b>Vote 10: Transport and Public Works</b>	2 101 495								2 101 495
Provincial Roads Maintenance Grant	960 309								960 309
Expanded Public Works Programme Integrated Grant for Provinces	13 373								13 373
Public Transport Operations Grant	1 127 813								1 127 813
<b>Vote 11: Agriculture</b>	188 786								188 786
Land Care Programme Grant: Poverty Relief and Infrastructure Development	5 532								5 532
Comprehensive Agricultural Support Programme	122 087								122 087
Ilima/Letsema Projects Grant	58 993								58 993
Expanded Public Works Programme Integrated Grant for Provinces	2 174								2 174
<b>Vote 13: Cultural Affairs and Sport</b>	288 755								288 755
Mass Participation and Sport Development Grant	91 221								91 221
Expanded Public Works Programme Integrated Grant for Provinces	3 099								3 099
Community Library Services Grant	190 102								190 102
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	4 333								4 333
<b>Total conditional grant</b>	14 085 042		115 462						14 200 504

**Table 4 Summary of provincial payments and estimates per vote**

2022/23							
Vote	Adjusted Budget	Additional appropriation					Additional Adjusted Budget
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	<b>Total additional appropriation</b>	
		R'000	R'000	R'000	R'000	<b>R'000</b>	
1. Department of the Premier	1 805 282						1 805 282
2. Provincial Parliament	187 175						187 175
3. Provincial Treasury	318 820						318 820
4. Community Safety	775 821						775 821
5. Education	28 050 454				115 462	<b>115 462</b>	28 165 916
6. Health	29 095 033						29 095 033
7. Social Development	2 365 076						2 365 076
8. Human Settlements	2 477 974						2 477 974
9. Environmental Affairs and Development Planning	575 592						575 592
10. Transport and Public Works	9 430 958						9 430 958
11. Agriculture	992 695						992 695
12. Economic Development and	510 030						510 030
13. Cultural Affairs and Sport	938 467						938 467
14. Local Government	300 097				88 815	<b>88 815</b>	388 912
<b>Total</b>	<b>77 823 474</b>				<b>204 277</b>	<b>204 277</b>	<b>78 027 751</b>

Note: This table excludes direct charges.

**Table 5 Summary of provincial payments and estimates by economic classification**

2022/23							
Economic classification	Adjusted Budget	Additional appropriation					Additional Adjusted Budget
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current payments</b>	58 880 839						58 880 839
Compensation of employees	41 171 066						41 171 066
Goods and services	17 709 638						17 709 638
Interest and rent on land	135						135
<b>Transfers and subsidies to</b>	12 852 265				88 815	<b>88 815</b>	12 941 080
Provinces and municipalities	2 496 225				88 815	<b>88 815</b>	2 585 040
Departmental agencies and accounts	600 792						600 792
Higher education institutions	190						190
Foreign governments and international organisations	338						338
Public corporations and private enterprises	1 262 150						1 262 150
Non-profit institutions	5 813 862						5 813 862
Households	2 678 708						2 678 708
<b>Payments for capital assets</b>	6 082 825				115 462	<b>115 462</b>	6 198 287
Buildings and other fixed structures	4 689 314				115 462	<b>115 462</b>	4 804 776
Machinery and equipment	1 282 490						1 282 490
Heritage assets							
Specialised military assets							
Biological assets							
Land and subsoil assets	22 823						22 823
Software and other intangible assets	88 198						88 198
<b>Payments for financial assets</b>	7 545						7 545
<b>Total</b>	<b>77 823 474</b>				<b>204 277</b>	<b>204 277</b>	<b>78 027 751</b>

Note: This table excludes direct charges.

**Table 6 Provincial budget summary**

Main budget components	2022/23						Additional Adjusted Budget R'000
	Adjusted Budget R'000	Adjustments				Total additional R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virements and shifts R'000	Other adjustments R'000		
<b>Provincial receipts</b>							
Transfer receipts from national	73 407 226				115 462	115 462	73 522 688
Equitable share	59 322 184						59 322 184
Conditional grants	14 085 042				115 462	115 462	14 200 504
Provincial Revenue Fund (Tax Receipts)	522 548						522 548
Provincial own receipts	2 561 337						2 561 337
<b>Total provincial receipts</b>	<b>76 491 111</b>				<b>115 462</b>	<b>115 462</b>	<b>76 606 573</b>
<b>Provincial payments and provisions</b>							
Provincial payments	77 823 474				204 277	204 277	78 027 751
Current payments	58 880 839						58 880 839
Transfers and subsidies to	12 852 265				88 815	88 815	12 941 080
Payments for capital assets	6 082 825				115 462	115 462	6 198 287
Payments for financial assets	7 545						7 545
Provincial provisions	1 537 749				(88 815)	(88 815)	1 448 934
Direct charge	50 301						50 301
Unforeseen and unavoidable	430 998				(88 815)	(88 815)	342 183
Wage agreement: Cash Gratuity (PES Reserve)	823 680						823 680
COVID Response Reserve	200 000						200 000
Acquisition of Property Reserve	32 770						32 770
<b>Total provincial payments and provisions</b>	<b>79 361 223</b>				<b>115 462</b>	<b>115 462</b>	<b>79 476 685</b>
<b>Surplus/(Deficit) (before financing)</b>	<b>(2 870 112)</b>						<b>(2 870 112)</b>
Financing	3 919 964						3 919 964
Asset Finance Reserve	1 233 687						1 233 687
Provincial Revenue Fund	2 686 277						2 686 277
Net Surplus (after financing) <sup>Note</sup>	1 049 852						1 049 852

Note: Committed for the 2023 MTEF

# Vote 5

## Department of Education

2022/23				
Amount to be appropriated	Main appropriation	Adjusted appropriation	Decrease	Increase
	R28 050 454 000	R28 165 916 000		R115 462 000
Statutory appropriations				
Responsible MEC	Provincial Minister of Education			
Administering department	Department of Education			
Accounting officer	Head of Department, Education			

### Aim

The mission of the WCED is to ensure that:

- Every child has quality learning opportunities
- in a functional and enabling environment
- to acquire knowledge, competencies, skills and values
- to succeed in a changing world.

### Changes to programme purposes, objectives and measures

None.

### Additional Adjusted Estimates of Provincial Expenditure 2022

Table 5.1: Payments and estimates per programme and per economic classification

2022/23							
Programme	Adjusted appropriation	Additional appropriation				Total additional appropriation	Additional adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments		
		R'000	R'000	R'000	R'000		
1. Administration	1 499 547						1 499 547
2. Public Ordinary School Education	19 910 618						19 910 618
3. Independent School Subsidies	144 989						144 989
4. Public Special School Education	1 486 574						1 486 574
5. Early Childhood Development	964 607						964 607
6. Infrastructure Development	2 423 194				115 462	115 462	2 538 656
7. Examination and Education Related Services	1 620 925						1 620 925
<b>Total</b>	28 050 454				115 462	115 462	28 165 916

**Table 5.1: Payments and estimates per programme and per economic classification (continued)**

Economic classification	2022/23						
	Adjusted appropriation	Additional appropriation				Total additional appropriation	Additional adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments		
R'000	R'000	R'000	R'000	R'000	R'000	R'000	
<b>Current payments</b>	22 677 384						22 677 384
Compensation of employees	19 500 308						19 500 308
Goods and services	3 177 076						3 177 076
Interest and rent on land							
<b>Transfers and subsidies to</b>	3 750 561						3 750 561
Provinces and municipalities							
Departmental agencies and accounts	11 315						11 315
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions	3 613 984						3 613 984
Households	125 262						125 262
<b>Payments for capital assets</b>	1 617 015				115 462	<b>115 462</b>	1 732 477
Buildings and other fixed structures	1 531 846				115 462	<b>115 462</b>	1 647 308
Machinery and equipment	84 079						84 079
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets	1 090						1 090
<b>Payments for financial assets</b>	5 494						5 494
<b>Total</b>	28 050 454				115 462	<b>115 462</b>	28 165 916

**Other adjustments - R115 462 000****Funds that become available to the Province - R115 462 000***National - R115 462 000***Programme 6: Infrastructure Development - R115 462 000**

R115 462 000 became available in respect of the Education Infrastructure Grant.

## Summary of receipts

Table 5.2: Summary of receipts

2022/23

Receipts	Adjusted appropriation	Additional appropriation						Total	Additional adjusted appropriation
		Provincial Equitable Share	Conditional grants	Roll-overs	In-year own revenue	Shifting of funds between votes	Financing		
		R'000	R'000	R'000	R'000	R'000	R'000		
Equitable share	24 874 147							24 874 147	
Conditional grants	1 902 265		115 462				115 462	2 017 727	
Education Infrastructure Grant	1 236 077		115 462				115 462	1 351 539	
Maths, Science and Technology Grant	46 056							46 056	
Early Childhood Development Grant	95 866							95 866	
HIV and AIDS (life Skills Education) Grant	17 822							17 822	
Learners with Profound Intellectual Disabilities Grant	40 892							40 892	
National School Nutrition Programme Grant	451 289							451 289	
Social Sector EPWP Incentive Grant for Provinces	12 322							12 322	
Expanded Public Works Programme Integrated Grant for Provinces	1 941							1 941	
Financing	764 821							764 821	
Asset Finance Reserve	490 000							490 000	
Provincial Revenue Fund	274 821							274 821	
Provincial Revenue Fund (Tax Receipts)	483 528							483 528	
Departmental own receipts	25 693							25 693	
Tax receipts									
Sales of goods and services other than capital assets	15 304							15 304	
Transfers received									
Fines, penalties and forfeits	1 214							1 214	
Interest, dividends and rent on land	1 690							1 690	
Sales of capital assets									
Financial transactions in assets and liabilities	7 485							7 485	
<b>Total receipts</b>	<b>28 050 454</b>		<b>115 462</b>				<b>115 462</b>	<b>28 165 916</b>	

### Details of revenue source

#### Conditional grants: R115 462 000

R115 462 000 became available for the Education Infrastructure Grant.



## Summary of changes to conditional grants

**Table 5.3: Summary of conditional grants**

		2022/23						
Programme	Adjusted appropriation R'000	Additional appropriation				Total additional appropriation R'000	Additional adjusted appropriation	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000			
2. Public Ordinary School Education	502 274						502 274	
<i>National School Nutrition Programme Grant</i>	451 289						451 289	
<i>Maths, Science and Technology Grant</i>	46 056						46 056	
<i>Social Sector EPWP Incentive Grant for Provinces</i>	4 929						4 929	
4. Public Special School Education	40 892						40 892	
<i>Learners with Profound Intellectual Disabilities Grant</i>	40 892						40 892	
5. Early Childhood Development	89 929						89 929	
<i>Social Sector EPWP Incentive Grant for Provinces</i>	7 393						7 393	
<i>Early Childhood Development Grant</i>	82 536						82 536	
6. Infrastructure Development	1 251 348				115 462	115 462	1 366 810	
<i>Education Infrastructure Grant</i>	1 236 077				115 462	115 462	1 351 539	
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	1 941						1 941	
<i>Early Childhood Development Grant</i>	13 330						13 330	
7. Examination and Education Related Services	17 822						17 822	
<i>HIV and AIDS (life Skills Education) Grant</i>	17 822						17 822	
<b>Total</b>	1 902 265				115 462	115 462	2 017 727	

## Payments and estimaters per sub-programme and economic classification

**Table 5.4: Infrastructure Development**

2022/23							
Sub-programme	Adjusted appropriation R'000	Additional appropriation				Total additional appropriation R'000	Additional adjusted appropriation R'000
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments		
		R'000	R'000	R'000	R'000		
1. Administration	40 757						40 757
2. Public Ordinary Schools	2 362 007				115 462	115 462	2 477 469
3. Special Schools	7 100						7 100
4. Early Childhood Development	13 330						13 330
<b>Total</b>	2 423 194				115 462	115 462	2 538 656

2022/23							
Economic classification	Adjusted appropriation R'000	Additional appropriation				Total additional appropriation R'000	Additional adjusted appropriation R'000
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments		
		R'000	R'000	R'000	R'000		
<b>Current payments</b>	861 348						861 348
Compensation of employees	35 757						35 757
Goods and services	825 591						825 591
<b>Transfers and subsidies to</b>	30 000						30 000
Non-profit institutions	30 000						30 000
<b>Payments for capital assets</b>	1 531 846				115 462	115 462	1 647 308
Buildings and other fixed structures	1 531 846				115 462	115 462	1 647 308
<b>Total</b>	2 423 194				115 462	115 462	2 538 656

**Western Cape**  
**Payments Adjustments B5: Education**  
**Payments of infrastructure by category**

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration Date: start	Project Duration Date: finish	Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (22/23)	Adjustments	Adjusted Appropriation (22/23)
<b>L. Maintenance and Repairs</b>														
	453/627/2015	Emergency Maintenance ES	Packaged Programme			01/Apr/15	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	758 610	157 577	100 000	5 000	105 000
	Dipw06/2014	Aurecon PSP	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	28/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	53 244	1 167	2 000	-200	1 800
	TBA 94	Adhoc Maintenance	Packaged Programme			01/Apr/21	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	172 000	43 229	90 000	20 000	110 000
	TBA 050	E.C.D.	Packaged Programme			01/Apr/22	31/Mar/27	ECD Infrastructure Component	Programme 6 - Infrastructure Development	40 880	9 770	13 330	0	13 330
	30252051	Hostel Maintenance - ES	Packaged Programme			01/Apr/16	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	455 333	6 769	70 000	-52 000	18 000
	DJPW01/9/2014	E.P.W.P.	Packaged Programme	City of Cape Town	City of Cape Town	01/Feb/13	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	22 470	485	1 941	0	1 941
	631108/2016	Preventative Maintenance ES	Packaged Programme			01/Apr/15	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	622 772	9 346	204 068	-179 788	24 280
	631108/2016	Preventative Maintenance EIG	Packaged Programme			02/Apr/15	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 658 880	3 117 775	547 720	0	547 720
<b>TOTAL: Maintenance and Repairs(8 projects)</b>										<b>5 784 189</b>	<b>540 118</b>	<b>1 029 059</b>	<b>-206 988</b>	<b>822 071</b>
<b>2. New or Replaced Infrastructure</b>														
Secondary	DJPW06/2014	Moorensburg HS	Stage 6: Handover	West Coast	Swartland	01/Mar/16	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	53 998	16 615	20 000	-7 000	13 000
Primary	DJPW07/5/2014	Dal Josephat PS	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	98 974	12 030	25 000	-6 000	19 000
Primary	DJPW07/6/2014	Harmony PS	Stage 6: Handover	City of Cape Town	City of Cape Town	31/Aug/15	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	63 744	0	0	200	200
Secondary	DJPW07/8/2014	Jagershof SS	Stage 3: Design Development	City of Cape Town	City of Cape Town	30/Apr/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	92 719	1 405	5 000	-2 500	2 500
Secondary	DJPW07/9/2014	New Klipnatts HS	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	04/Mar/24	18/Dec/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	95 200	0	2 000	-1 800	200
Primary	TBA 210	Donors - Major Capital Projects / Rapid Build Schools	Packaged Programme			01/Sep/22	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	120 000	99 278	0	120 000	120 000
Primary	DJPW003/2015	Deift North PS	Stage 6: Handover	City of Cape Town	City of Cape Town	07/Apr/16	31/Mar/23	Equitable Share	Programme 6 - Infrastructure Development	84 115	3 138	0	9 500	9 500
	TBA 88	Lwandle Technical HS phased	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	120 000	0	2 000	-2 000	0
	TBA 89	(B) Lwandle PS no 2	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	19/Dec/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	80 000	0	2 000	-2 000	0
Primary	DJPW009/2015	Kwafaka PS	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Mar/16	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	75 117	407	0	700	700
Primary	DJPW013/2015	Maccassar PS Nr.2	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	103 164	37 683	25 000	8 000	33 000
Primary	DJPW017/2015	P.C. Peterson PS	Stage 6: Handover	Cape Winelands	Stellenbosch	01/Apr/16	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	53 798	95	0	1 250	1 250
Primary	WE0008/20/2019	Sonderend PS	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	31/Oct/17	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	75 852	0	2 000	-1 800	200
Primary	DJPW075/2013	Stofland PS	Stage 6: Handover	Cape Winelands	Breda Valley	31/Mar/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	91 589	0	0	500	500

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (22/23)	Adjustments	Adjusted Appropriation (22/23)
						Date: start	Date: finish							
Primary	DTPW027/2015	Turfhall PS	Stage 6: Handover	City of Cape Town	City of Cape Town	02/Nov/15	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	84 894	776	0	2 500	2 500
Primary	DTPW032/2015	Willows PS	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	70 436	0	0	1 800	1 800
Secondary	Various/WE020286/2015	Outstanding Final Accounts / Retention -EIG	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 339	21 507	7 000	-5 500	1 500
Secondary	WE020286/2015	Crestway HS	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Nov/16	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	78 114	0	0	300	300
Secondary	WE000561/2017	Mfuleni HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	03/Apr/17	31/Dec/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	109 449	217	18 000	-16 400	1 600
Primary	DTPW002/2014	Umyezo Wama Apile PS	Stage 5: Works	Overberg	Theewaterskloof	01/Jan/15	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	83 824	29 665	25 000	7 684	32 684
Primary	DTPW007/2014	Panorama PS N2	Stage 5: Works	West Coast	Saldanha Bay	02/Mar/15	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	74 261	3 512	20 000	-11 000	9 000
Primary	WE000502/2017	Saldanha PS	Stage 5: Works	West Coast	Saldanha Bay	03/Apr/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	96 311	55 018	25 000	20 237	45 237
Primary	WE000416/2017	Rooisval PS	Stage 1: Initiation/ Pre-	Cape Winelands	Breda Valley	03/Apr/17	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	78 483	0	2 000	-1 800	200
Primary	WE000867/2020	De Waalville PS	Stage 5: Works	Garden Route	Hessequa	01/May/17	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	71 738	35 532	30 000	4 000	34 000
Primary	WE000427/2017	Mvula PS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	10/May/17	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	81 352	195	6 000	-5 000	1 000
Primary	WE000725/2018	Perrvale PS	Stage 6: Handover	City of Cape Town	City of Cape Town	03/May/17	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	68 414	20 135	20 000	-2 000	18 000
Primary	WE000168/2017	Clatsworth PS	Stage 6: Handover	West Coast	Swartland	24/May/17	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	56 909	47 763	30 000	7 000	37 000
Secondary	DTPW008/2014	Sir Lowry's Pass SS	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	28/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	88 423	8 164	25 000	-9 518	15 482
Special School	WE001068/2018	Manenberg SOS	Stage 5: Works	City of Cape Town	City of Cape Town	30/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	103 408	8 252	20 000	-12 900	7 100
Primary	DTPW009/2014	Sunny PS	Stage 5: Works	City of Cape Town	City of Cape Town	28/Jul/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	90 318	7 029	10 000	1 433	11 433
Primary	DTPW011/2014	Woodlands PS	Stage 6: Handover	City of Cape Town	City of Cape Town	28/Jan/16	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	59 029	0	0	100	100
Secondary	4537/bc	Darling HS NEW (Reconfiguration of Darling LS)	Stage 1: Initiation/ Pre-	West Coast	Swartland	13/Mar/23	30/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	53 100	1 978	500	2 600	3 100
Primary	DTPW35/2011	Jagershof PS	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Feb/22	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	92 485	1 453	5 000	-3 000	2 000
Primary	32002051	St Helembaai Inter.	Stage 3: Design Development	West Coast	Saldanha Bay	01/Oct/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	53 400	1 523	2 000	-500	1 500
Primary	DTPW08/2010	Itstisa PS	Stage 6: Handover	City of Cape Town	City of Cape Town	30/Sep/11	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	39 835	0	0	50	50
Primary	WE001118/2018	New Hunt Bay PS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Nov/18	31/Dec/24	Equitable Share	Programme 6 - Infrastructure Development	99 513	1 688	3 000	-1 200	1 800
Primary	WE001255/2019	Happy Valley PS No.2	Stage 5: Works	City of Cape Town	City of Cape Town	03/May/19	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	111 225	659	25 000	-19 000	6 000
Primary	TBC 03	Dagbreek LS	Stage 4: Design Documentation	Cape Winelands	Langesberg	03/Apr/23	18/Dec/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	106 636	1 916	6 000	-1 500	4 500
Primary	DTPW04/2012	Concordia PS	Stage 5: Works	Garden Route	Knysna	01/Jan/14	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	101 353	17 461	25 000	-8 800	16 200
Primary	TBA 05	Summingdale Full Service PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	05/Sep/22	31/Dec/24	Equitable Share	Programme 6 - Infrastructure Development	60 400	0	2 000	-1 600	400

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (22/23)	Adjustments	Adjusted Appropriation (22/23)
						Date: start	Date: finish							
Secondary	TBA 01	Hermanus Technical HS	Stage 1: Initiation/ Pre-	Overberg	Overstrand	01/Mar/23	31/Dec/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	95 000	0	1 000	-1 000	0
Secondary	TBA 06	Hockenheim Drive HS	Stage 1: Initiation/ Pre-	City of Cape Town	City of Cape Town	04/Apr/22	31/Dec/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	75 000	0	1 000	-800	200
Secondary	DTPW050/2014	Waveren SS	Stage 5: Works	Cape Winelands	Witzenberg	02/Nov/15	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	77 563	11 569	25 000	-9 618	15 382
	TBA 98	Lwandle PS 1	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	22/Dec/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 000	0	2 000	-2 000	0
	TBA 92	(D) Lwandle Pre-PS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	28/Feb/22	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	37 736	1 015	8 000	-2 000	6 000
Secondary	TBA 12	New Ashton HS	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	06/May/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	78 000	1 449	5 000	-4 000	1 000
Primary	31962081/31968051	Nienwoudt PS	Stage 4: Design Documentation	West Coast	Matzlamia	31/May/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	76 500	1 116	6 000	-3 500	2 500
Primary	31963061	Hopefield PS	Stage 4: Design Documentation	West Coast	Saldanha Bay	01/Apr/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	73 000	2 262	5 000	-1 900	3 100
Primary	TBA 13	New Klippan PS	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	01/Mar/23	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	95 200	0	2 000	-1 800	200
<b>TOTAL: New or Replaced Infrastructure(49 projects)</b>										<b>3 919 918</b>	<b>452 505</b>	<b>444 500</b>	<b>38 418</b>	<b>482 918</b>

### 3. Upgrading and Additions

	TBA 215	Donors - Major Capital Projects /	Packaged Programme			01/Aug/22	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	30 000	0	0	30 000	30 000
Secondary	DTPW02/2010	Fencing - EIG	Packaged Programme	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	336 878	80 008	80 000	45 000	125 000
Primary	DTPW03/2012	Buck Road PS (Sportsfield)	Stage 6: Handover	City of Cape Town	City of Cape Town	04/Apr/14	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	9 382	0	0	300	300
	DTPW015/2014	Expansion classrooms) (EIG)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Feb/13	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	167 472	170 971	0	78 187	78 187
	DTPW015/2014	Provision for Office Buildings	Packaged Programme	City of Cape Town	City of Cape Town	03/Feb/14	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	69 254	3 743	10 000	-5 000	5 000
Secondary	DTPW016/2014	MOD centres	Packaged Programme	City of Cape Town	City of Cape Town	01/Feb/14	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	470 157	26 979	53 878	0	53 878
Secondary	DTPW002/2015	Claremont HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	06/Jun/16	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 403	0	0	500	500
Primary	DTPW025/2015	Sunnyside PS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	02/Apr/18	31/Dec/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	72 675	3 301	5 000	-105	4 895
Primary	WE000689/2018	Graatwater PS	Stage 5: Works	West Coast	Cederberg	02/Apr/18	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	46 603	5 383	22 000	-6 000	16 000
	HS/SGR/2009	Hesperus Nr.2 (mobiles)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	326 992	0	0	115 462	115 462
Primary	31658051	Ablutions - EIG	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	301 471	52 813	60 000	24 000	84 000
Primary	WE000592/2016	Napakade PS (phase 2)	Stage 5: Works	West Coast	Swartland	30/Mar/18	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	62 907	10 905	25 000	-11 000	14 000
Secondary	WE000674/2015	Tulbagh HS	Stage 6: Works	Cape Winelands	Witzenberg	02/Apr/18	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	43 542	0	0	5 000	5 000
	30177051	Expansion Classrooms (ES)	Packaged Programme			01/Aug/14	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	756 203	153 855	195 000	102 968	297 968

Type of Infrastructure	Project no.	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Current Year Expenditure	Main Appropriation (22/23)	Adjustments	Adjusted Appropriation (22/23)
						Date: start	Date: finish							
Secondary	TBA 11	Guthrie SS	Stage 5: Works	City of Cape Town	City of Cape Town	21/Sep/20	29/Mar/24	Education Infrastructure	Programme 6 - Infrastructure	47 888	7 119	25 000	-12 000	13 000
Primary	TBA 36	Heathfield PS	Stage 3: Design Development	City of Cape Town	City of Cape Town	05/May/21	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	8 137	30 000	-25 800	4 200
Primary	TBA 37	Protea Park PS	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	0	30 000	-24 000	6 000
	TBA 17	Green Initiatives (Sustainability Projects - Electricity Efficiency)	Packaged Programme			01/Apr/21	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	142 000	1 150	28 000	1 000	29 000
	TBC 102	Classrooms to Relieve Overcrowding	Packaged Programme			28/Feb/22	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	100 000	0	100 000	-77 000	23 000
	TBC 031	Mobiles for Short Term Learner Placement	Packaged Programme			28/Feb/22	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	100 000	0	100 000	-57 000	43 000
	HS/SGB/2009	Hotspot Mobiles	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	655 193	372 290	130 000	86 000	216 000
<b>TOTAL: Upgrading and Additions(21 projects)</b>										<b>3 873 320</b>	<b>896 654</b>	<b>893 878</b>	<b>270 512</b>	<b>1 164 390</b>
<b>4. Infrastructure Transfers - Capital</b>														
	30550051/30553051	Donor / Partnership - ES	Packaged Programme			01/Apr/20	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	115 000	0	120 000	-120 000	0
	TBA 09	Donors/Discretionary (School Hall & Lab)	Packaged Programme			01/Apr/20	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	180 000	51 188	30 000	0	30 000
<b>TOTAL: Infrastructure Transfers - Capital(2 projects)</b>										<b>295 000</b>	<b>51 188</b>	<b>150 000</b>	<b>-120 000</b>	<b>30 000</b>
<b>5. Non-Infrastructure</b>														
	TBA 52	Other (Close Out Reports & MC)	Stage 6: Handover	City of Cape Town	City of Cape Town	02/Apr/18	31/Mar/23	Equitable Share	Programme 6 - Infrastructure Development	39 332	3 639	0	3 520	3 520
	Dpw03 1/2012	Human Resource Capacity- ES	Other- Programme / Project	City of Cape Town	City of Cape Town	01/Apr/15	29/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	53 384	4 532	6 400	0	6 400
	DTPW03/2012	Human Resource Capacity- EIG	Other- Programme / Project	City of Cape Town	City of Cape Town	01/Nov/12	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	239 681	18 122	29 357	0	29 357
<b>TOTAL: Non-Infrastructure(3 projects)</b>										<b>332 397</b>	<b>26 293</b>	<b>35 757</b>	<b>3 520</b>	<b>39 277</b>
<b>TOTAL: Education(83 projects)</b>										<b>14 204 824</b>	<b>1 966 758</b>	<b>2 553 194</b>	<b>-14 538</b>	<b>2 538 656</b>

# Vote 14

## Department of Local Government

	2022/23			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>R300 097 000</b>	<b>R388 912 000</b>		<b>R88 815 000</b>
Statutory appropriations				
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			

### Aim

To monitor, coordinate 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.

### Changes to programme purposes, objectives and measures

None.

### Adjusted Estimates of Provincial Revenue and Expenditure 2022

**Table 14.1: Payments and estimates per programme and per economic classification**

Programme	Adjusted appropriation	2022/23					Additional Adjusted appropriation
		Additional appropriation					
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1. Administration	54 826						54 826
2. Local Governance	168 475						168 475
3. Development and Planning	76 318		88 815			<b>88 815</b>	165 133
4. Traditional Institutional Management	478						478
<b>Total</b>	<b>300 097</b>		<b>88 815</b>			<b>88 815</b>	<b>388 912</b>

**Table 14.1: Payments and estimates per programme and per economic classification (continued)**

Economic classification	2022/23						Additional adjusted appropriation R'000
	Adjusted appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
<b>Current payments</b>	261 612						261 612
Compensation of employees	199 914						199 914
Goods and services	61 698						61 698
Interest and rent on land							
<b>Transfers and subsidies to</b>	31 181		88 815			<b>88 815</b>	119 996
Provinces and municipalities	30 216		88 815			<b>88 815</b>	119 031
Departmental agencies and accounts	382						382
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions	376						376
Households	207						207
<b>Payments for capital assets</b>	7 255						7 255
Buildings and other fixed structures							
Machinery and equipment	7 255						7 255
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
<b>Payments for financial assets</b>	49						49
<b>Total</b>	<b>300 097</b>		<b>88 815</b>			<b>88 815</b>	<b>388 912</b>

## Other adjustments - R88 815 000

### Unforeseeable and unavoidable - R88 815 000

Provincial Equitable Share - R88 815 000

#### Programme 3: Development and Planning

R88 815 000 baseline increase from the unforeseen and unavoidable reserves in terms of Section 25 of the PFMA for emergency and immediate response to the impact of prolonged load shedding in Local Government municipalities.



## Summary of receipts

**Table 14.2: Summary of receipts**

Receipts	2022/23								Additional Adjusted Budget R'000
	Adjusted Appropriation R'000	Additional appropriation						Total R'000	
		Provincial Equitable Share R'000	Conditional grants R'000	Roll-overs R'000	In-year own revenue R'000	Shifting of funds between votes R'000	Financing R'000		
Equitable share	284 630	88 815						88 815	373 445
Financing	15 353								15 353
Asset Finance Reserve									
Provincial Revenue Fund	15 353								15 353
Departmental receipts	114								114
Tax receipts									
Sales of goods and services other than capital assets	100								100
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities	14								14
<b>Total receipts</b>	<b>300 097</b>	<b>88 815</b>						<b>88 815</b>	<b>388 912</b>

### Details of revenue source

#### Provincial Equitable Share: R88 815 000

R88 815 000 baseline increase from the unforeseen and unavoidable reserves in terms of Section 25 of the PFMA for emergency and immediate response to the impact of prolonged load shedding in Local Government municipalities.

## Summary of changes to transfers and subsidies, and conditional grants

**Table 14.3: Summary of transfers and subsidies per programme**

Programme	2022/23						
	Adjusted appropriation R'000	Additional appropriation				Total additional appropriation R'000	Additional Adjusted appropriation R'000
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
1. Administration	52						52
<i>Departmental agencies and accounts</i>	6						6
<i>Households</i>	46						46
2. Local Governance	20 782						20 782
<i>Provinces and municipalities</i>	20 632						20 632
<i>Departmental agencies and accounts</i>							
<i>Non-profit Institutions</i>							
<i>Households</i>	150						150
3. Development and Planning	10 347		88 815			88 815	99 162
<i>Provinces and municipalities</i>	9 584		88 815			88 815	98 399
<i>Departmental agencies and accounts</i>	376						376
<i>Non-profit institutions</i>	376						376
<i>Households</i>	11						11
<b>Total</b>	<b>31 181</b>		<b>88 815</b>			<b>88 815</b>	<b>119 996</b>

## Payments and estimates per sub-programme and economic classification

Table 14.4: Development and Planning

2022/23								
Sub-programme	Adjusted appropriation	Additional appropriation					Total additional appropriation	Additional Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	Total additional appropriation		
		R'000	R'000	R'000	R'000	R'000		
1. Municipal Infrastructure	24 888		88 815			88 815	113 703	
2. Disaster Management	43 723						43 723	
3. Integrated Development Planning Coordination	7 707						7 707	
<b>Total</b>	76 318		88 815			88 815	165 133	

2022/23								
Economic classification	Adjusted appropriation	Additional appropriation					Total additional appropriation	Additional Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	Total additional appropriation		
		R'000	R'000	R'000	R'000	R'000		
<b>Current payments</b>	65 677						65 677	
Compensation of employees	37 886						37 886	
Goods and services	27 791						27 791	
<b>Transfers and subsidies to</b>	10 347		88 815			88 815	99 162	
Provinces and municipalities	9 584		88 815			88 815	98 399	
Departmental agencies and accounts	376						376	
Non-profit institutions	376						376	
Households	11						11	
<b>Payments for capital assets</b>	294						294	
Machinery and equipment	294						294	
<b>Total</b>	76 318		88 815			88 815	165 133	

Provincial Treasury  
Private Bag X9165  
7 Wale Street  
Cape Town  
**tel:** +27 21 483 5618  
**[www.westerncape.gov.za](http://www.westerncape.gov.za)**

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**Email:** [pt.communications@westerncape.gov.za](mailto:pt.communications@westerncape.gov.za)



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