



**Western Cape
Government**

Provincial Treasury

**2012 Main Budget Local Government
Allocations
CFO FORUM**

05 March 2012

CHANGES

- Use on DoRA formats by all provincial departments in publishing provincial allocations.
- Customisation of section 20 of DoRA for the purpose of implementing the process of roll-over applications for unspent provincial conditional grants.
- PT will monitor compliance to the frameworks by both the transferring provincial departments and the municipalities.
- PT will work closely with the provincial departments for quarterly verification of provincial grants.

2012/13 ALLOCATIONS PER DEPARTMENT

Table 1: 2012/13 Main Budget Allocations per department

Department (R'000)	2011/12 Financial Year Allocations			2011/12 Baseline Allocations			2012/13 MTEF Main Budget Allocations			2012/13 Baseline Growth % from 2011/12 Allocations
	Main Allocation	Adjustment Allocation	Revised Estimate	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Premier	0	0	0	0	0		18 500	18 500	18 500	100.0
Provincial Treasury	0	3 450	3 450	0	0		3 500	0	0	100.0
Health	315 436	7 327	322 763	337 911	364 721		340 354	365 261	385 922	0.7
Human Settlements	1 058 868	16 000	1 074 868	1 111 770	1 206 480		1 227 748	1 259 320	1 353 517	10.4
Environmental Affairs & Development Planning*	250	250	250	250	250		250	250	250	0.0
Transport & Public Works	58 912	16 000	74 912	62 359	63 560		56 201	91 357	69 302	(9.9)
Economic Development and Tourism	0	1 000	1 000	0	0		0	0	0	0
Cultural Affairs & Sport	43 198	33 787	76 985	49 835	53 195		93 221	101 484	107 660	87.1
Local Government	8 042	(2 000)	6 042	8 213	8 332		13 583	9 947	13 196	26.3
Total transfers	1 484 706	92 094	1 560 270	1 570 338	1 696 538		1 753 357	1 846 119	1 948 347	11.7

*R250 000 was gazetted as "Other" in the Main Budget and a split was done during the Adjustments Budget, no additional funds were made available.

2012/13 ALLOCATIONS PER METRO & DISTRICT

Table 2: 2012/13 Main Budget Allocations per Metro and District

(R'000)	2011/12 Financial Year			2011/12 Baseline Allocations			Main Budget Allocations			2012/13 Baseline Growth % from 2011/12 Allocations
	Main Appropriation	Adjustment Appropriation	Revised Estimate	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
City of Cape Town	840 949	11 495	852 444	953 716	1 068 784		1 092 848	1 137 164	1 207 424	14.6
West Coast District	96 088	17 579	113 667	77 173	79 121		84 050	61 875	64 930	8.9
Cape Winelands	207 192	(9 628)	197 564	183 683	195 392		195 164	153 313	160 820	6.3
Overberg District	104 521	(6 918)	97 603	79 307	86 010		100 603	65 590	68 853	26.9
Eden District	205 318	76 862	282 180	192 041	177 298		226 552	183 852	165 261	19.0
Central Karoo	14 108	2 704	16 812	13 333	13 988		16 297	10 506	11 001	22.2
Other*	16 530	0		71 085	75 945		37 843	233 819	270 058	(46.8)
Total transfers	1 484 706	92 094	1 560 270	1 570 338	1 696 538		1 753 357	1 846 119	1 948 347	11.7

* Allocations will depend on departments signing MOUs with municipalities

2012/13 ALLOCATIONS PER MUNICIPALITY

Category	DC	Number	Municipality	Main Appropriation
Western Cape				
A	Cape Town		City of Cape Town	1 092 848
B	DC1	WC011	Matzikama	11 946
B	DC1	WC012	Cederberg	10 836
B	DC1	WC013	Bergrivier	8 437
B	DC1	WC014	Saldanha Bay	30 232
B	DC1	WC015	Swartland	22 599
C	DC1	DC1	West Coast	
Total: West Coast District				84 050
B	DC2	WC022	Witzenberg	23 581
B	DC2	WC023	Drakenstein	64 904
B	DC2	WC024	Stellenbosch	46 104
B	DC2	WC025	Breede Valley	37 714
B	DC2	WC026	Langeberg	21 065
C	DC2	DC2	Cape Winelands	1 796
Total: Cape Winelands District				195 164
B	DC3	WC031	Theewaterskloof	47 374
B	DC3	WC032	Overstrand	11 430
B	DC3	WC033	Cape Agulhas	31 592
B	DC3	WC034	Swellendam	10 207
C	DC3	DC3	Overberg	
Total: Overberg District				100 603

Category	DC	Number	Municipality	Main Appropriation
B	DC4	WC041	Kannaland	6 974
B	DC4	WC042	Hessequa	21 317
B	DC4	WC043	Mossel Bay	47 802
B	DC4	WC044	George	71 631
B	DC4	WC045	Oudtshoorn	16 188
B	DC4	WC047	Bitou	19 806
B	DC4	WC048	Knysna	42 834
C	DC4	DC4	Eden	
Total: Eden District				226 552
B	DC5	WC051	Laingsburg	4 159
B	DC5	WC052	Prince Albert	894
B	DC5	WC053	Beaufort West	9 392
C	DC5	DC5	Central Karoo	1 852
Total: Central Karoo District				16 297
Other				37 843
TOTAL TRANSFERS				1 753 357



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Thank you