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10 September 2014
SC Approp

9/10/2014

DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

PRESENTATION TO THE STANDING COMMITTEE ON APPROPRIATIONS

Municipal Infrastructure Grant (MIG) Projects and Funding



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Outline of Presentation

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BACKGROUND

- Municipal Infrastructure Grant programme is the largest local government infrastructure development funding in South Africa.
- The programme was introduced as part of major reforms implemented by government to improve service delivery in a coordinated manner (that involves all government spheres).
- The Department of Cooperative Governance manages the MIG by exercising its mandate to foster cooperative governance and to develop capacity in the local government sphere.
- The MIG was started in 2004/05, through the merger of:
 - Consolidated Municipal Infrastructure Programme,
 - Local Economic Development Fund,
 - Water Service Capital Grant,
 - Community Based Public Works Programme,
 - Building for Sports & Recreation Programme and
 - Urban Transport Grant.



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Summary of MIG Expenditure by Province as at end June 2014

Province	Allocated (R'000)	Transferred to date	Expenditure to date	Expenditure as % allocation	Expenditure as % transferred	Balance Unspent
Eastern Cape	2 952 906	2 952 906	2 835 094	96.01%	96.01%	117 812
Free State	968 682	968 682	960 061	99.11%	99.11%	8 621
Gauteng	456 461	456 461	419 308	91.86%	91.86%	37 153
KwaZulu Natal	3 193 259	3 193 259	3 096 078	96.96%	96.96%	97 181
Limpopo	2 650 869	2 650 869	2 073 039	78.20%	78.20%	577 830
Mpumalanga	1 565 716	1 565 716	1 326 781	84.74%	84.74%	238 935
Northern Cape	499 123	499 123	381 585	76.45%	76.45%	117 538
North West	1 481 743	1 481 743	1 349 736	91.09%	91.09%	132 007
Western Cape	455 688	455 688	438 817	96.30%	96.30%	16 871
TOTAL	14 224 447	14 224 447	12 880 499	90.55%	90.55%	1 343 948



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Performance of municipalities over the last 10 years

FINANCIAL YEAR	TOTAL RECEIVING	SPENT 100%		SPENT 50- 99%		SPENT 0- 50%	
		No.	%	No.	%	No.	%
2004/2005	88	67	75%	21	24%	1	1%
2005/2006	170	114	67%	49	29%	6	4%
2006/2007	239	181	76%	48	20%	9	4%
2007/2008	253	165	65%	73	29%	15	6%
2008/2009	272	192	71%	61	22%	19	7%
2009/2010	264	160	61%	83	31%	21	8%
2010/2011	264	157	59%	82	31%	26	10%
2011/2012	247	110	45%	106	43%	31	13%
2012/2013	247	104	42%	109	44%	34	14%
2013/2014	249	130	52%	103	41%	16	6%

- The table shows a comparison of number of municipalities that spent 100 per cent with those spent below 100 percent per year for the last 10 years
- The table shows number of municipalities that spent 100 percent grew from 2004/05 from 67 to 192 municipalities in 2008/09 and then decline to 104 in 2012/13 financial year.
- The number of municipalities that spent 100 percent is increasing again in 2013/14



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EXPENDITURE IN LAST THREE MONTHS OF FINANCIAL YEAR

PROVINCE	Allocation	Expenditure April 2014	Expenditure May 2014	Expenditure June 2014	Expenditure for the Quarter	Total Expenditure 2013/14	% Expenditure for the Quarter
EC	2 952 906	238 877	320 294	360 838	920 009	2 835 094	31%
FS	968 682	71 848	96 037	154 740	322 625	960 061	33%
GT	456 461	25 652	36 269	85 527	147 448	419 308	32%
KZN	3 193 259	282 776	274 626	97 181	654 583	3 096 078	20%
LP	2 650 869	156 381	338 494	413 534	908 409	2 073 039	34%
MP	1 565 716	133 193	147 871	238 935	519 999	1 326 781	33%
NC	499 123	21 981	49 465	117 538	188 984	381 585	38%
NW	1 481 743	135 707	141 279	255 663	532 649	1 349 736	36%
WC	455 688	49 156	60 761	91 838	201 754	438 817	44%
TOTAL	14 224 447	1 115 571	1 465 096	1 815 794	4 396 460	12 880 499	31%



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MIG Expenditure per Sector as at 30 June 2014

Province	Water	Sanitation	Street/Community Lighting	Roads & Storm water	Solid Waste Facilities	Sport & Rec Facilities	Public Facilities	Other	PMU
EC	37%	18%	3%	23%	3%	2%	11%	1%	1%
FS	13%	31%	2%	24%	2%	15%	8%	1%	4%
GT	13%	5%	1%	49%	5%	3%	17%	4%	4%
KZN	44%	21%	1%	22%	1%	4%	5%	1%	1%
LP	33%	22%	1%	25%	1%	3%	7%	5%	3%
MP	28%	18%	3%	32%	2%	2%	10%	4%	1%
NC	23%	29%	1%	33%	1%	4%	4%	4%	1%
NW	29%	22%	1%	26%	8%	3%	5%	3%	3%
WC	25%	33%	3%	22%	1%	10%	4%	1%	2%
TOTAL	30%	22%	2%	27%	2%	5%	8%	3%	2%



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Total number of MIG projects with actual expenditure per Province (2013-14)

Province	Water	Sanitation	Street/Community Lighting	Roads & Storm water	Solid Waste Facilities	Sport & Rec Facilities	Public Facilities	Total
EC	145	48	5	253	6	48	132	637
FS	50	55	12	70	14	39	37	277
GT	12	13	9	71	8	9	36	158
KZN	147	85	6	396	10	82	240	966
LP	144	12	4	110	2	15	25	312
MP	85	67	41	83	7	4	37	324
NC	51	37	21	63	8	10	21	211
NW	79	33	17	93	14	16	37	289
WC	112	107	34	122	15	75	31	496
TOTAL	825	457	149	1 261	84	298	596	3 670



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Project Status for Water and Sanitation

Province	WATER				SANTATION			
	Registered	Design & Tender	Construction	Completed	Registered	Design & Tender	Construction	Completed
EC	9	23	96	17	1	5	35	7
FS	0	7	20	22	0	11	21	13
GT	0	5	5	2	0	3	7	3
KZN	43	11	88	5	39	12	45	1
LP	4	28	105	0	0	1	10	3
MP	1	9	56	7	3	5	55	2
NC	6	1	27	16	1	2	22	12
NW	0	41	33	5	0	6	30	1
WC	21	27	41	23	23	25	20	27
TOTAL	84	152	471	97	67	70	245	69



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Project Status for Roads & Storm water

Province	ROADS AND STORMWATER			
	Registered	Design & Tender	Constructio	Completed
EC	1	43	164	46
FS	0	8	25	35
GT	0	10	43	10
KZN	101	61	173	58
LP	6	35	58	11
MP	5	14	54	17
NC	1	1	49	12
NW	2	29	54	9
WC	33	22	29	36
TOTAL	149	223	649	234



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Project Status for Solid Waste Sites and Sport and Recreational Facilities

Province	SOLID WASTE SITES				SPORT & REC FACILITIES			
	Registered	Design & Tender	Construction	Completed	Registered	Design & Tender	Construction	Completed
EC	1	1	3	1	1	5	28	14
FS	0	9	2	3	0	5	21	13
GT	0	1	1	3	0	3	6	0
KZN	2	3	5	0	21	8	48	5
LP	1	0	1	0	1	4	10	1
MP	0	4	3	0	0	0	4	0
NC	1	3	0	2	1	0	5	4
NW	0	8	4	2	2	5	9	0
WC	2	6	2	2	17	20	19	14
TOTAL	7	35	21	13	43	50	150	51



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Project Status for Community/Street Lighting and Public Facilities

PROVINCE	Registered	Design & Tender	Construction	Completed	Registered	Design & Tender	Construction	Completed
EC	0	2	2	1	2	18	102	10
FS	0	3	5	4	0	12	18	6
GT	0	6	0	3	0	8	16	11
KZN	3	1	2	0	54	28	142	16
LP	1	1	1	2	2	5	14	2
MP	0	3	27	9	3	6	25	3
NC	0	0	14	7	1	1	10	9
NW	4	2	9	2	1	13	23	0
WC	2	9	11	9	5	13	3	9
TOTAL	10	27	71	37	68	104	353	66



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Project Household Beneficiaries as at end June 2014

Province	Water	Sanitation	Street/Community Lighting	Roads & Storm Water	Solid Waste	Sport & Rec Facilities	Public Facilities
EC	60 244	24 045	24 082	265	207 352	315 714	788 066
FS	7 052	10 700	52 929	80	81 015	425 742	355 684
GT	1 424	5 177	10 708	77	467 037	84 612	653 020
KZN	84 812	14 336	21 465	252	390 337	578 156	1 421 107
LP	35 676	33 755	26 698	229	24 366	53 272	155 024
MP	13 378	7 162	41 795	173	31 892	35 147	72 093
NC	4 667	2 811	40 719	60	12 568	15 869	56 400
NW	2 625	392	8 390	133	87 513	13 516	11 601
WC	0	0	15 123	35	27 168	157 203	62 053
TOTAL	209 879	98 376	241 909	1 303	1 329 248	1 679 231	3 575 048

The figure for water and sanitation reflects the number of households that have received water and sanitation connections and discounted the number for beneficiaries for bulk and connector infrastructure.

Figures provided under roads and storm water are in kilometres.



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Challenges

- The following depicts some of the challenges identified and are being addressed:
 - Inadequate planning in the context of Integrated Development Planning.
 - Lack of Intergovernmental cooperation (Municipalities, provinces, and sector departments involvement in MIG implementation)
 - Lack of capacity to manage MIG projects (Project Management Units)
 - Appointing service providers or contractors who cannot deliver
 - Late payment of service providers
 - Council decisions take too long (approval of projects)
 - Delays in Technical reports and Environmental Impact Assessment (sector departments)
 - Use of MIG funds for operational budget pressures



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Support provided to municipalities

- CoGTA with the cooperation of provinces has established teams that are visiting specific municipalities to address identified challenges
- The teams will continue to assist municipalities and interrogate issues regarding project status and aligning that with the projected cash flow to assess the credibility of projected expenditure



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Support provided to municipalities

- As part of MISA response in addressing technical capacity challenges in municipalities, the following has been achieved to date:
 - 63 technical (engineering and planning) professionals deployed to support a total of 122 municipalities.
 - A total of 40 Professional Service Providers (PSPs) have been contracted and assigned to support prioritised municipalities for challenges that require specialised interventions.
 - Approximately 922 municipal infrastructure projects are currently being accelerated by MISA Technical Experts: Water & Sanitation (505 Projects), Roads (170 Projects), Electricity (58 Projects), Solid Waste (34 Projects) and other (155 Projects).
- As part of addressing skills gap in municipalities:
 - 56 experienced qualified artisans and water and sanitation process controllers have been assigned to Vhembe district
 - 32 municipalities in 8 Provinces are being supported with 311 apprentices, 228 section 13 (unemployed graduates) and 83 section 28 (municipal employees) respectively.
 - A total of 469 apprentices including the current 311 and 158 new recruit apprentices will be placed in 56 municipalities for capacity development
 - 100 technical managers/ directors will be put on an up/re-skilling programme.
 - 100 municipal engineering professionals will be mentored to support them towards professional registration with respective professional bodies
 - Through MISA bursary programme 91 students have been sponsored to date.



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Support Provided to Municipalities

- The following planning support is currently provided to various municipalities in nine (9) provinces through MISA Planners and Professional Service Providers (PSPs).
 - Infrastructure Master Plans (water, sanitation, energy, solid waste and roads & storm water) to ensure sustainable infrastructure development
 - Spatial Development Plan Reviews
 - Water Conservation and Water Demand Management
 - Land-use Management Systems
 - Infrastructure Asset Registers,
 - Infrastructure Asset Management Plans
 - Operations and Maintenance Plans
 - By-laws (Technical and Town Planning)
 - IDP Reviews
- Feasibility Studies and Project Preparations are undertaken at a project pre-implementation level by MISA Technical Professionals and PSPs supporting various municipalities



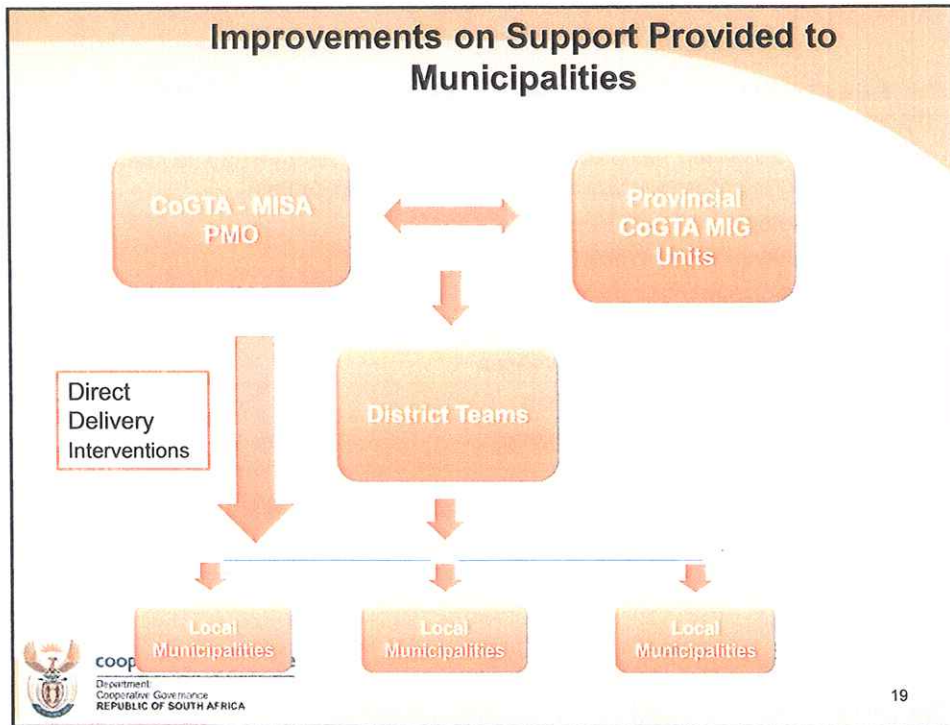
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Improvements on support provided to municipalities

- As part of implementing a differentiated approach to municipal technical support, MISA has adopted a method of providing support through District Teams as well as deployment of resident engineers where required.
- The Team will comprise Sector Specialists on water, sanitation and energy as well as Generalist on Roads & Storm-water and solid waste and project management.
- The Team will focus on municipal support through the whole project life cycle i.e. planning (incl. feasibility studies), procurement, design, implementation, commissioning, operations and maintenance
- MISA has also established a Programme / Project Management Office (PMO) that will coordinate the management of programmes and projects implemented in municipalities through MISA technical support
- As part of provincial technical support, MISA will assign engineers to provide technical support to provinces for appraisal of technical reports and evaluation of project designs where required.
- The IMC for basic services that is being established will bring all departments that have direct involvement with municipalities on delivery of basic services.



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Stopping of Municipal Infrastructure Grant (MIG)

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Implementing Division of Revenue Act: withholding, stopping and reallocation

- The DoRA provides for **Transferring Officer (DCOG)** to:
 - withhold (delay) the transfer of a grant (MIG)
 - Recommend stopping of funds to National Treasury
 - Re-allocate the stopped funds to same or other municipalities in consultation with NT
- On the grounds of:
 - The province or municipality does not comply with any provision of this Act;
 - Roll-overs of conditional allocations approved by the National Treasury in terms of section 21 have not been spent; or
 - Expenditure on previous transfers during the financial year reflects significant under-expenditure, for which no satisfactory explanation is given.
- This is done to:
 - Facilitate compliance with the Act
 - Minimize the risk of under spending



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Definition of Terms

- **With holding :** This refers to the application of s17 of DORA when transfers are eminent (Delaying transfer for 30 days)
- **Stopping :** Revise the allocation and cut in terms of section 18 of the DORA
- **Re-allocation :** Funds are re-allocated to other municipalities. Funds could also be allocated to the same municipality depending on improvements demonstrated
- **Off-setting :** Reduction of the ES to pay for unspent grants back to national revenue fund



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Rational Towards Stopping of Funds

- Based on the Municipal Infrastructure Grant (MIG) analysis of the end of January 2014 MIG expenditure report, the DCoG anticipated that some of the municipalities receiving the MIG would substantially under-spend on their allocations by end of June 2014.
- The DCoG recommended to the National Treasury that a portion of some of those municipalities' 2013/14 allocation be stopped and the National Treasury send notices of intention to stop the MIG transfers to the affected municipalities.
- The DCoG wrote and met with most of the municipalities that had reported an expenditure of 30 percent and below, of their 2013/14 MIG allocation, as at end January 2014.
- Following the engagements with those municipalities, the DCoG engaged with the National Treasury and further recommended to the National Treasury that a portion of some of those municipalities' 2013/14 allocation be stopped.
- A total amount of R 678,159,000 was stopped and from this, an amount of R 548,075,000 was reallocated to the municipalities that had reported a better expenditure.
- As a result, an amount of R 130,084,000 couldn't be reallocated.
- **The DCoG has requested approval to rollover an amount of R130,084,000 and that it be allowed to transfer this amount in the 2014/15 financial year.**



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EASTERN CAPE

NAME OF MUNICIPALITY	GRANT ALLOCATION		
	Division of Revenue Act	Adjustments	Total Available
	R'000	R'000	R'000
Camdeboo	14 939	3 000	17 939
Blue Crane Route	19 315	-2 000	17 315
Makana	27 998	-10 531	17 467
Baviaans	12 030	2 000	14 030
Kouga	28 327	-4 000	24 327
Cacadu DM	-	32 531	32 531
Mbhashe	47 214	-15 386	31 828
Ngqushwa	21 493	-2 493	19 000
Lukhanji	34 537	-8 781	25 756
Chris Hanani DM	327 771	47 842	375 613
Senqu	31 953	-4 000	27 953
Joe Gqabi DM	165 792	18 263	184 055
Mhlonfelo	37 221	-24 000	13 221
King Sabata Dalindyebo	68 872	-5 000	63 872
TOTALS	2 925 461	27 445	2 952 906



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GAUTENG

NAME OF MUNICIPALITY	GRANT ALLOCATION		
	Division of Revenue Act (R'000)	Adjustments (R'000)	Total Available (R'000)
	R'000	R'000	R'000
Lesedi	26 649	-10 649	16 000
Randfontein	35 064	-15 032	20 032
TOTALS	468 804	-12 343	456 461



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KWAZULU-NATAL

NAME OF MUNICIPALITY	GRANT ALLOCATION		
	Division of Revenue Act (R'000)	Adjustments (R'000)	Total Available (R'000)
	R'000	R'000	R'000
uMshwathi	22 296	-8 408	13 888
uMgungundlovu DM	98 872	34 909	133 781
Umvoti	21 976	5 000	26 976
Amajuba DM	47 462	4 500	51 962
eDumbe	16 032	-1 500	14 532
uPhongolo	23 685	-8 171	15 514
Abaqulusi	29 982	-7 200	22 782
Umhlabuyalingana	28 502	-4 700	23 802
Hlabisa	12 829	-4 700	8 129
Mfولوzi	20 640	4 500	25 140
TOTALS	3 179 029	14 230	3 193 259



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LIMPOPO PROVINCE

NAME OF MUNICIPALITY	GRANT ALLOCATION		
	Division of Revenue Act (R'000)	Adjustments (R'000)	Total Available (R'000)
Greater Tzaneen	73 247	38 000	111 247
Ba-Phalaborwa	25 614	13 818	39 432
Maruleng	28 647	8 224	36 871
Mutale	20 783	-2 000	18 783
Thulamela	103 356	52 627	155 983
Blouberg	34 565	-4 239	30 326
Aganang	29 138	-6 800	22 338
Molemole	26 301	-9 900	16 401
Lepelle-Nkumpi	42 903	-18 839	24 064
Thabazimbi	40 019	-12 758	27 261
Mookgopong	15 633	-4 000	11 633
Modimolle	39 336	-1 965	37 371
Bela Bela	22 836	-7 000	15 836
Mogalakwena	134 309	-83 600	50 709
Ephraim Mogale	26 727	-3 600	23 127
Makhuduthamaga	49 870	-24 555	25 315
Greater Tubatse	53 409	-12 758	40 651
Sekhukhune DM	425 416	-83 600	341 816
TOTALS	2 766 012	-117 614	2 650 869



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MPUMALANGA

NAME OF MUNICIPALITY	GRANT ALLOCATION		
	Division of Revenue Act (R'000)	Adjustments (R'000)	Total Available (R'000)
Albert Luthuli	77 543	56 714	134 257
Masukaligwa	44 481	-6 000	38 481
Govan Mbeki	87 245	14 786	102 031
Emalahleni	102 098	-26 000	76 098
Emakhazeni	16 322	-3 000	13 322
Nkomazi	176 421	-45 000	131 421
TOTALS	1 574 216	-8 500	1 565 716



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NORTHERN CAPE

NAME OF MUNICIPALITY	GRANT ALLOCATION		
	Division of Revenue Act (R'000)	Adjustments (R'000)	Total Available (R'000)
Nama Khoi	15 274	6 226	21 500
Kamiesberg	11 095	-4 500	6 595
Khai-Ma	10 181	-3 700	6 481
Ubuntu	10 927	3 068	13 995
Emthanjeni	15 324	-3 500	11 824
Kareeberg	9 089	-2 000	7 089
Renosterberg	9 409	1 024	10 433
Thembelihle	12 882	-1 300	11 582
!Kai! Garib	20 570	-3 200	17 370
//Khara Hais	22 586	12 359	34 945
!Kheis	13 168	5 158	18 326
Tsantsabane	14 282	-4 760	9 522
Kgatelopele	8 898	-5 900	2 998
Dikgatlong	24 321	10 057	34 378
TOTALS	493 091	6 032	499 123



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NORTH WEST

NAME OF MUNICIPALITY	GRANT ALLOCATION		
	Division of Revenue Act (R'000)	Adjustments (R'000)	Total Available (R'000)
Rustenburg	193 293	65 429	258 722
Moses Kotane	124 541	-31 841	92 700
Ratlou	24 671	14 125	38 796
Tswaing	26 007	-2 600	23 407
Ditsobotla	32 029	-3 200	28 829
Ramotshere Moiloa	30 995	-10 000	20 995
Naledi	15 106	7 569	22 675
Mamusa	15 892	6 604	22 496
Lekwa-Teemane	15 179	6 273	21 452
Dr Ruth Segomotsi Mompati DM	120 739	-23 400	97 339
Tlokwe	42 735	-22 735	20 000
City of Matlosana	115 870	-40 000	75 870
TOTALS	1 515 519	-33 776	1 481 743



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WESTERN CAPE

NAME OF MUNICIPALITY	GRANT ALLOCATION		
	Division of Revenue Act (R'000)	Adjustments (R'000)	Total Available (R'000)
Cederberg	14 798	-6 175	8 623
Bergrivier	12 703	8 628	21 331
Cape Winelands DM	-	4 800	4 800
Hessequa	12 622	-3 462	9 160
George	41 815	-8 721	33 094
Bitou	16 845	-2 000	14 845
Laingsburg	7 780	1 372	9 152
TOTALS	461 246	-5 558	455 688
TOTALS	14 352 060	-130 084	14 224 447



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Recommendations

- The Committee to note :
 - the performance of municipalities regarding the implementation of MIG Programme
 - the challenges affecting municipal performance and on-going support provided to municipalities
 - envisaged improvement of performance of municipalities when the Inter-Ministerial Committee (IMC) on basic services will be in operation



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