

Vote 14

Department of Local Government

	2022/23 To be appropriated	2023/24	2024/25
MTEF allocations	R309 301 000	R304 682 000	R303 221 000
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

Vision

An efficient and dynamic team that enables well-governed municipalities to deliver services to communities in a responsive, sustainable and integrated manner.

Mission

To monitor, co-ordinate 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.

Values

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

- Caring
- Competency
- Accountability
- Integrity
- Responsiveness; and
- Innovation

Core functions and responsibilities

The core functions and responsibilities of the Department are:

- To support municipalities with the development of legislation and legislative compliance.
- To intervene where there is non-fulfilment of legislative, executive and/or financial obligation.
- 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 increase the number of people with access to government services and opportunities.
- To promote developmental local government.
- To co-ordinate effective disaster management in the Province.

Main services

- Guide and advise on the development 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.
- Monitor and evaluate municipal performance.
- Support municipalities to strengthen public participation through effective communication between municipalities and communities.
- Support municipalities through capacity building and training initiatives.
- Implement and maintain intergovernmental structures for good governance, co-operation and co-ordination.
- Promote developmental local government.
- Facilitate access to government services.
- Facilitate and monitor infrastructure development.

Demands and changes in services

The Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019) commenced with effect on 1 April 2021 as determined by the President under Proclamation No. 38, published in Government Gazette No. 43981 of 11 December 2020. The Act provides for, amongst other, the recognition of Khoi-San communities, Khoi-San branches, senior Khoi-San leaders and Khoi-San branch heads. The Department of Traditional Affairs has established the Commission on Khoi-San matters in terms of Section 51 of the Act. The Commission is tasked with investigating applications for recognition of Khoi-San communities, leaders, branches, and branch heads.

The Premier has assigned the powers and functions relating to traditional and Khoi-San affairs to the Provincial Minister responsible for Local Government. The Act, in various provisions, requires that the Department develop policies and provincial legislation to implement certain provisions of the Act.

Acts, rules and regulations

Legislative and other Mandates

Constitutional Mandates

The Constitution of the Republic of South Africa (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 (outlined below) provide the national context for local governance across the country.

No.	Legislation	Mandate
A	Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998)	This Act provides for: <ul style="list-style-type: none"> • criteria and procedures for the determination of municipal boundaries by an independent authority.
B	Local Government: Municipal Structures Act, 1998	This Act provides for: <ul style="list-style-type: none"> • the establishment of municipalities in accordance with the requirements relating to the categories and types of municipalities; • the establishment of a criteria for determining the category of a municipality to be established in the area; • the type of municipality that may be established within each category; • an appropriate division of functions and powers between categories of municipality; and • the regulation of the internal systems, structures and office bearers of municipalities.

No.	Legislation	Mandate
C	Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)	<p>This Act provides for:</p> <ul style="list-style-type: none"> the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities; ensuring universal access to essential services that are affordable to all; defining the legal nature of a municipality, including the local community within the municipal area; municipal powers and functions; community participation; the establishment of an enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change; a framework for local public administration and human resource development; the empowerment of the poor and ensure that municipalities establish service tariffs and credit control policies that take their needs into account; and investigations in relation to allegations of fraud, maladministration, corruption and/or failures to adhere to statutory obligations at a municipal level.
D	Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA)	<p>This Act provides for:</p> <ul style="list-style-type: none"> securing sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government; and establishing treasury norms and standards for the local sphere of government.
E	Local Government: Municipal Property Rates Act, 2004 (Act 6 of 2004) as amended by the Local Government: Municipal Property Rates Amendment Act, 2014 (Act No. 29 of 2014)	<p>This Act provides for:</p> <ul style="list-style-type: none"> regulating of the power of a municipality to impose rates on a property; excluding certain properties from rating to make provision for municipalities to implement a transparent and fair system of exemptions; introducing a rebate through rating policies; making provision for fair and equitable valuation methods of properties; and making provision for an 'objection and appeal' process. <p>The Local Government: Municipal Property Rates Amendment Act, 2014 came into operation on 1 July 2015.</p> <p>The Act aims to provide for the various amendments, insertions and deletions in order to enhance proper reporting, compliance and implementation of the processes and procedures pertaining to the Act.</p>
F	Disaster Management Act, 2002 (Act 57 of 2002)	<p>This Act provides for:</p> <ul style="list-style-type: none"> integrating and co-ordinating disaster management policy, which focuses on preventing or reducing the risk of disasters mitigating the severity of disasters; emergency preparedness, rapid and effective response to disasters and post-disaster recovery; the establishment of national, provincial and municipal disaster management centres; disaster management volunteers; and matters incidental thereto.

No.	Legislation	Mandate
G	Disaster Management Amendment Act, 2015 (Act 16 of 2015)	<p>This Act provides for:</p> <ul style="list-style-type: none"> • clarification of the policy focus on rehabilitation and functioning of disaster management centres; • the alignment of the functions of the National Disaster Management Advisory Forum to accommodate the South African National Platform for Disaster Risk Reduction; • the South African National Defence Force, South African Police Service and any other organ of state to assist the disaster management structures; and • the strengthening of the disaster risk reporting systems in order to improve the country's ability to manage potential disasters.
H	Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)	<p>The Act provides for:</p> <ul style="list-style-type: none"> • to establish a framework for national government, provincial governments and municipalities to promote and facilitate intergovernmental relationships; and • to provide mechanisms and procedures to facilitate the settlement of inter-governmental disputes.
I	Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)	<p>The Act:</p> <ul style="list-style-type: none"> • provides a framework for spatial planning and land use management in the republic; • specifies the relationship between the spatial planning and the land use management system and other kinds of planning; • provides the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government; • provides a framework for the monitoring, co-ordination and review of the spatial planning and land use management system; • provides a framework for policies, principles, norms and standards for spatial development planning and land use management; • addresses past spatial and regulatory imbalances; • promotes greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decision and development applications; • provides for the establishment, functions and operations of Municipal Planning Tribunals; and • directs the facilitation and enforcement of land use and development measures.

Other Local Government Legislation

In addition to its constitutional mandate, local government is guided by other pieces of legislation, namely:

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)

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

Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998)

Western Cape Privileges and Immunities of Councillors Act (Act 2 of 2011)

Consumer Protection Act, 2008 (Act 68 of 2008)

Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014)

Traditional and Khoi-San Leadership Act, 2019 (Act 3 of 2019)

Transversal Legislation

A series of transversal administrative requirements impacts 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 2016
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)
Municipal Electoral Act, 2000 (Act 27 of 2000)
Promotion of Access to Information Act, 2000 (Act 2 of 2000)
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (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

The following provide the policy framework for local government:

White Paper on Local Government, 1998
National Local Government Turnaround Strategy, 2009
Local Government Anti-Corruption Strategy, 2006
Free Basic Services Policy, 2000/01
National Public Participation Framework, 2007
National Back to Basics Strategy, 2014

Other policy mandates

The work of local government is also affected by the following policy mandates:

Western Cape Disaster Management Framework, 2010
Batho Pele principles
Policy Framework for Government-Wide Monitoring and Evaluation (M&E) System, 2007
Framework for Managing Programme Performance Information, 2007 (FMPPI)
South African Statistical Quality Assurance Framework, 2007
National Spatial Development Perspective, 2002 (NSDP)
Provincial Spatial Development Framework, 2014 (PSDF)
National Disaster Management Framework, 2005
National Development Plan (Vision 2030)
Provincial Community Development Worker Master Plan
Implementation of the Joint District and Metro Approach (JDMA)

Planned Policy Initiatives

No Planned Policy Programmes for 2022/23.

Budget decisions

In light of the current fiscal environment, the Department's manoeuvrability in the use of discretionary funds is constrained as it focuses on maintaining the credibility and sustainability of its budget over the 2022 MTEF period. The Department's budget amounts to R309.301 million in 2022/23, R304.682 million in 2023/24 and R303.321 million in 2024/25. The budget allocation in the 2022/23 financial year represents a decrease of R33.180 million or 9.69 per cent in comparison with the revised estimate of R342.481 million in the 2021/22 financial year.

Furthermore, the Department's earmarked allocation decreased over the 2022 MTEF and includes the following:

- an amount of R20.582 million over the MTEF (R9.034 million in 2022/23; R5.647 million in 2023/24 and R5.901 million in 2024/25) to strengthen municipal support interventions in municipalities as required by the relevant legislation;
- an amount of R5.313 million allocated in 2022/23 for the upgrade and replacement of the audio-visual infrastructure at the Western Cape Disaster Management Centre;
- an additional amount of R15 million allocated over the MTEF (R5 million in 2022/23; R5 million in 2023/24 and R5 million in 2024/25) to provide capacity building and support to municipalities in the execution of their roles and responsibilities during the transition period post the 2021 Local Government Elections;
- an additional amount of R3 million allocated in 2022/23 and 2023/24 respectively, to fund the dedicated project management support to ensure the successful rollout of the Sustainable Infrastructure Development and Finance Facility (SIDAFF) Programme;
- an amount of R5.248 million allocated over the MTEF (R1.069 million in 2022/23; R2.082 million in 2023/24 and R2.097 million in 2024/25) to be utilised for research, policy and legislation development and support services to traditional councils to facilitate the implementation of the Traditional and Khoi-San Leadership Act (No. 3 of 2019); and
- an amount of R2 million allocated for 2022/23, 2023/24 and 2024/25 respectively to support the fire strategy of the Department and to strengthen the capacity in Fire and Rescue Services.

In addition, to the earmarked allocations over the 2022 MTEF, the Department included the following provincial priority allocations:

- an additional amount of R1 million in 2022/23 towards capacity building;
- an amount of R7.137 million to support the JDMA over the MTEF (R2.3 million in 2022/23, R2.401 million in 2023/24 and R2.436 million in 2024/25);
- an amount of R17.574 million over the MTEF (R7.5 million in 2022/23; R5 million in 2023/24 and R5.074 million in 2024/25) to support to municipalities to strengthen public participation and citizen focussed interventions;
- an amount of R8.968 million over the MTEF (R2.890 million in 2022/23, R3.017 million in 2023/24 and R3.061 million in 2024/25) to strengthen the Forensic Investigation Unit;

- Broadband: Municipalities (R7.037 million), Aerial firefighting (R8.209 million), Municipal Electricity Planning (R3.498 million), Thusong Centres and Mobile Thusongs (R6.371 million), Drought support funding (R6 million), Maintenance of the Disaster Management Centre Audio Visual Infrastructure (R1.710 million) and Working on fire-disaster prevention (R1.920 million); and
- an amount of R33.687 million over the MTEF (R10.854 million in 2022/23, R11.332 million in 2023/24 and R11.501 million in 2024/25) for Aerial firefighting. This additional funding will allow for improved firefighting response related to the increase in fire incidents experienced in the Province.

Aligning departmental budgets to achieve government's prescribed outcomes

The following indicates the initiatives that the Department will implement as its contribution to the alignment with Medium Term Strategic Framework (MTSF) 2019 - 2024.

No.	MTSF Priorities	DLG Policy interventions
1	Building a capable, ethical and developmental state	<ul style="list-style-type: none"> • Joint District and Metro Approach (JDMA) • Citizen Interface – Rollout of civic education • Strengthening governance and accountability
2	Economic transformation and job creation	<ul style="list-style-type: none"> • Good municipal governance and functionality • Provincial Disaster Management Framework - Strengthening Municipal Disaster Management Capacity • Building and maintaining infrastructure • Creating an enabling environment for economic growth through water resource resilience - Drought Response Action Plan (DRAP) and 15-year Western Cape Integrated Drought and Water Response Plan (15-yr WCIDWRP) Programmes Partnering with DEDAT on the roll-out of the Municipal Energy Resilience Programme (MER) Partnering with the French Development Agency (AFD) to explore innovation in infrastructure Financing and implementation strategies and models
3	Education, skills, and health	<ul style="list-style-type: none"> • Strengthen citizen Interface – after school care using Thusong Centres • Municipal Graduate Internships
4	Consolidating the social wage through reliable and quality basic services	<ul style="list-style-type: none"> • Citizen Interface
5	Spatial integration, human settlements and local government	<ul style="list-style-type: none"> • Joint District and Metro Approach (JMDA) • Citizen Interface – Rollout of civic education • Strengthening governance and accountability • Partnering with the Development Bank of Southern Africa (DBSA) in funding Infrastructure Master Plans and Capital Expenditure Frameworks
6	Social cohesion and safe communities	<ul style="list-style-type: none"> • Strengthen citizen Interface • Joint District and Metro Approach (JDMA) • Strengthening governance and accountability • Integrated fire and Life Safety Strategy

No.	MTSF Priorities	DLG Policy interventions
7	A better Africa and world	<ul style="list-style-type: none"> Provincial Disaster Management Framework - Strengthening Municipal Disaster Management Capacity Building and maintaining infrastructure Replace with: <ul style="list-style-type: none"> Creating an enabling environment for economic growth through water resource resilience - Drought Response Action Plan (DRAP) and the 15-year Western Cape Integrated Drought and Water Response Plan (15-yr WCIDWRP) Programmes

Alignment with the Western Cape Recovery Plan

The table below are initiatives that the Department will implement as its contribution to the Western Cape Recovery Plan.

Recovery Plan Priority	Jobs	
Intervention	Outcome	Output
Facilitate investment in infrastructure supporting job creation through Municipal Infrastructure Grant (MIG).	Job creation projects identified.	Catalytic Infrastructure related job creation projects identified and supported (SIDAFF & MIG).
Work opportunities created through the Community Works Programme (CWP) - Approximately 17 700.	Increase in job opportunities.	17 700 work opportunities created through CWP.
Appointment of Disaster Management interns in West Coast, Cape Winelands, Central Karoo and Garden Route District Municipalities.		Disaster Management Interns appointed in West Coast, Cape Winelands, Central Karoo and Garden Route District Municipalities.
Sustenance of good governance in municipalities: e.g. Municipal Public Accounts Committee (MPAC) training, Roles and Responsibilities, Councillor Training e.g. middle management training, transversal support initiatives, i.e. shared services and Information and Communications Technology (ICT), long term infrastructure planning.	Strengthening governance in municipalities to build investor confidence.	Municipalities supported with governance initiatives.
Development of a financial sustainability model for municipalities that will create an enabling environment to attract investment, and address challenges associated with urbanisation, water and sanitation security and resilience.		

Recovery Plan Priority	Safety	
Intervention	Outcome	Output
Conduct Risk and Vulnerability Assessments to determine communities at risk and develop risk reduction strategies.	Safer communities – from hazards and disaster risks.	Credible Risk Profiles for municipalities developed to enable them to identify and reduce risks thereby creating safer communities.
A functional Disaster Management Centre to contribute to the safety, dignity and well-being of the residents.	Effective response and communication with stakeholders when dealing with disasters.	Functional Disaster Management Centre.
Educate communities on disaster risks and mitigation measures through Hazard Awareness Campaigns.	Community awareness of disaster risks and the mitigation measures.	Disaster and Hazard awareness programmes including COVID-19.
Thusong Centres as safe spaces for after school care (Homework hubs, E-centres, Youth Centres & After-school Care Programmes, etc.).	Safe spaces where learners can do homework and study after school.	Homework hubs and after school care programmes implemented in Thusong Centres.
Partnering with DSD to implement Gender Based Violence Programmes at all Thusong Centres and Outreaches.		

Recovery Plan Priority	Well-being	
Intervention	Outcome	Output
Provision of platforms to access government services and information through the Thusong and the Community Development Worker Programmes.	Improved access to government services.	Number of services accessed through the Thusong Programme.
Drought Recovery Plan (DRAP).	Improved water security.	Water security and resilience programme implemented in high-risk areas.
A functional Disaster Management Centre to contribute to the safety, dignity and well-being of the residents.	Effective response and communication with stakeholders when dealing with disasters.	Functional Disaster Management Centre.

Alignment with the Provincial Strategic Plan 2019 - 2024

The table below are initiatives that the Department will implement as its contribution to the PSP per focus area:

VIP 1: Safe and Cohesive Communities	
VIP Focus area	Initiatives
Focus Area 3: Increased social cohesion and safety of public spaces	<ul style="list-style-type: none"> The Community Development Worker programme will provide information sessions and dialogues. Outreach, advocacy, and legal clinics will be leveraged to inform communities about their rights in terms of Gender Based Violence. The Substance Abuse Prevention and Awareness initiative will cover the topic of domestic violence Risk and Vulnerability Assessments conducted to determine communities at risk and develop risk reduction strategies
VIP 2: Growth and Jobs	
VIP Focus area	Initiatives
Focus area 2: Building and maintaining infrastructure	<ul style="list-style-type: none"> Support municipalities to reduce infrastructure underspending and carry out medium to long-term infrastructure planning to ensure a portfolio of implementation-ready projects in partnership with the DBSA, the French Development Agency (AFD) and the Danish Government Support municipalities with the identification and project preparation of catalytic economic infrastructure that is linked to the respective municipalities' growth and development strategies
VIP Focus area	Initiatives
Focus area 5: Creating an enabling environment for economic growth through resource resilience	<ul style="list-style-type: none"> Climate change resilience: WC Climate Change Strategy and SmartAgri plan will be implemented and apply disaster and risk management practices Lowering fire risk through the mapping of high-risk fire prone areas and implementing fire prevention strategies and increasing the capacity of fire services Water Security-development of a 15-year Western Cape Integrated Drought and Water Response Plan to incrementally achieve a water-resilient Province Water Augmentation Strategies
VIP 3: Empowering People	
VIP Focus area	Initiatives
Focus area 3: Youth and skills (Expanding and entrenching after school programmes)	<ul style="list-style-type: none"> Using Thusong Centres as a platform to enhance the provision of safe spaces for after-school programmes
VIP 4: Mobility and Spatial Transformation	
VIP Focus area	Initiatives
Focus area 4: Improving the places where people live	<ul style="list-style-type: none"> Development of Infrastructure Master Plans Assist with the alignment of infrastructure planning and implementation Smoke alarm project in informal settlements

VIP 5: Innovation and Culture	
Focus area 3: Integrated Service Delivery	<ul style="list-style-type: none"> Facilitate the development and implementation of the Integrated Work Plan and annual Integrated Implementation Plan through the JDMA An annual Integrated Implementation Plan will be developed to give effect to integrated service delivery through the JDMA Optimising IGR platforms in the Western Cape and within each district to enhance co-planning, co-budgeting, and co-implementation <p>Citizen Empowerment</p> <ul style="list-style-type: none"> Development and roll-out of civic education Development of Client/Customer Service Charters for municipalities
Focus area 4: Governance transformation	<p>Strengthening and maintaining governance and accountability</p> <ul style="list-style-type: none"> Review and rationalisation of legislation and institutional policies and procedures to create an enabling environment for service delivery. Training of appointed municipal officials Building institutional capacity to strengthen and maintain governance and accountability at a municipal level Capacity-building and training of councillors to strengthen their oversight role Decisive responses to allegations of fraud, corruption, and maladministration Data and knowledge management that informs provincial and municipal decision making

2. Review of the current financial year 2021/22

Support to local government to ensure smooth transition

The Department played a critical role in assisting municipalities with preparations towards the Local Government Elections. An Elections Support strategy was developed with the aim of strengthening the administrative capacity and capability. Preceding the elections, guidance and support was provided to municipalities through the distribution of various circulars on a number of areas. This included the participation of municipal staff members in the 2021 Local Government Elections; transitional measures associated with the 2021 election of councils; the Composition of the Mayoral Committee in terms of Section 60(2) of the Municipal Structures Act and the Designation of Full-Time Councillors.

The Department timeously amended the Establishment Notices of municipalities in preparation for the elections, which provided guidance on the council composition, the type of municipality, the number of wards and full-time councillors as per their respective Notices. The Department further established an Elections Helpdesk to provide legal guidance and advice to municipalities. Officials were deployed to municipal inaugural council meetings to monitor, advice and support municipalities.

As part of the ongoing support provided to municipalities and to ensure good governance, the Department developed Draft Standard Rules of Order, to enable councils to perform its Executive and Legislative Authority. Functionality assessments of Municipal Public Account Committees (MPAC) were conducted to monitor their oversight functions and capacity in fulfilling such tasks. In ensuring due diligence to legal prescripts, the Department continued its assessment of the recruitment and selection processes for the appointment of municipal senior managers and enforced compliance where required.

Implementation of the Joint District and Metro Approach

The JDMA has been institutionalised in all districts in the Province and receives support from provincial departments, municipalities and national departments.

Several successes of the JDMA have been achieved, which include the following projects:

Overberg DM: High Mast Lighting in Grabouw

Overberg DM: New High School in Hermanus

Overberg DM: Establishment of Safe Houses

Overberg DM: Upgrade Rail infrastructure

Central Karoo DM: Drought Response Plan

Central Karoo DM: Rural Response Plan

Cape Winelands DM: Community Centre in De Doorns

Cape Winelands DM: Various research papers developed that will assist with the development of a guide to manage urbanisation in the District

Garden Route DM: Adopted a new strategy for the implementation of human settlements across the District.

With the aim to enhance data governance within municipalities, the Department established a work group, as part of the JDMA, to drive the implementation of data governance. In collaboration with the Department of the Premier, the Department will enter into a Memorandum of Understanding (MOU) with municipalities to streamline and enable data sharing. Furthermore, the Department developed a monitoring tool with Garden Route District to monitor the implementation of the JDMA.

Given the successes experienced through the implementation of the JDMA, and its proven versatility, it has been applied in the implementation of a number of other provincial priorities.

Infrastructure support to municipalities

In support of the provincial initiatives to ensure continued energy resilience within the Province, the Department supported the Mossel Bay and Overstrand Municipalities with updating and developing new electrical master plans. These plans evaluate the long-term viability of existing infrastructure and proposes the expansion and refurbishment requirements thereof. The plans indicate where new infrastructure should be located and what components, either existing or new, will be required. These projects support provincial economic growth by improving energy security resilience of municipalities through facilitating the implementation of energy infrastructure development to address economic recovery, investment and ease of doing business.

The Department is in the process of formalising a MOU with the Danish Government to strengthen the relationship between the two governments and to explore financing options for infrastructure projects from concept to pre-feasibility stage. The first project underway, is the Berg River Waste-Water Treatment Works (WWTWs) Process Optimisation project. The project aims to optimise the treatment and monitoring processes of Waste-Water Treatment Plants (WWTPs) that discharge into the Berg River, to improve the economic value of the river system and its value chains. The Berg River is approximately 294 km long with a catchment area of 7.715 km² and contains fish species which are endemic to the region. About 65 per cent of the Berg River area is under agriculture. The following six Municipalities cover the WWTPs along the Berg River: Drakenstein; Stellenbosch; Berg River; Swartland; Saldanha Bay and Witzenberg.

Improving the interface between municipalities and citizens

In preparation for the establishment of the 5th generation ward committees, post the Local Government Elections, the Department rolled-out an Accredited Ward Committee Induction Train-the-Trainer Course (NQF Level 5) targeted specifically officials involved in the municipal public participation process. The purpose of the training was to capacitate and equip municipal officials with training and facilitation skills that would enable them to coordinate and facilitate capacity building and training of their respective ward committees.

The Civic Education Project is one of the key support programmes that the Department is rolling out to municipalities. The main objective of the project is to empower communities by raising awareness on their rights and responsibilities concerning municipal decision-making processes and the role that they should play to influence municipal decision-making. During the third quarter of the 2021/22 financial year, civic education outreach sessions were conducted by the Department in collaboration with the Hessequa Municipality and the Government Communications and Information Systems for the Slangrivier and Kwanokuthula communities.

During a Thusong outreach in De Doorns, Op die Berg in the Cape Winelands District, and Citrusdal in the West Coast District, six civic education videos in the respective local languages were played before community members engaged with various stakeholders. The videos covered the following topics:

1. What is Local Government?
2. What is the role of ward committees in a municipality?
3. What are municipalities and how are they structured?
4. What are municipal services?
5. How can people participate in municipal processes?
6. What is a responsive citizen?

Strengthening Disaster Preparedness and Response in the province

Since the outbreak of the COVID-19 pandemic in 2020, the Disaster Management Centre remained activated. During the 2021/22 financial year, the Centre continued to coordinate provincial efforts in managing the pandemic through the Joint Operations Committee. Situation reports were compiled and disseminated to all relevant stakeholders to ensure they stay abreast of the developments relating to disasters in the Province.

Through innovation, a more integrated approach provided an opportunity to learn from other countries on the coordination and management of the pandemic. To this end, the Department hosted nine disaster management stakeholder engagements with a broad spectrum of stakeholders. One of these engagements included an International Webinar theme "A United Fight against the COVID-19 Pandemic- Preventing another Wave in Africa". The webinar attracted 130 participants and representatives from five countries, and it brought African countries together in commemoration of Africa Day. In addition, various disaster management stakeholder engagements ensured integrated Disaster Risk Reduction, Preparedness, Response and Recovery initiatives towards a resilient Province.

Water safety is critical in the Province, particularly for children given the hot summer seasons. As part of Drowning Prevention and Water Safety, the centre facilitated a process for municipalities to adopt the approved South African National Standards (SANS) 10134-2018 as a municipal by-law. The standard indicates responsibilities, principles, methods, and planning techniques for the protection of children from the dangers of swimming pools situated on private premises. It provides recommendations for the design and installation

of typical protective enclosures or protective devices that are intended to prevent a child from gaining unauthorised access to a swimming pool.

The Department completed its first Disaster Management Internship Programme, where four interns were funded and placed in Disaster Management Centres at the West Coast, Cape Winelands, Central Karoo and Garden Route District Municipalities. All four Disaster Management Interns were provided contract extensions beyond the internship period. The Disaster Management Internship Programme assisted the District Municipalities with additional capacity at a crucial time with the COVID-19 pandemic outbreak. This is a long-term investment towards building competent disaster management practitioners for the future.

The occurrence of fires during this fire season seems to be on the rise, for instance, over the period of 1 December 2021 to 28 January 2022. At least 11 fire incidents were reported in the Province, requesting both aerial and, in some cases, ground support from the provincial government. Major property losses and damage to infrastructure has fortunately been minimal, which bears testimony to the effectiveness of in-year planning and preparation. A major contributing factor to the successes is the utilisation of aerial and ground resources provided by the Department to the respective municipalities.

3. Outlook for the 2022/23 financial year

Sustaining Good Governance and Accountability

a. Post local government election support

Post the 2021 Local Government Elections, the Department has the responsibility to ensure a smooth transition within local government by providing support to the respective municipalities where governance challenges are being experienced. This includes providing guidance and support to councillors in the execution of their roles and responsibilities. In preparing for the Local Government Elections, the Department developed a Local Government Election Strategy and Support Plan which facilitated co-planning between various role players, to ensure a smooth transition from the exiting councillors to the new councillors.

In order to facilitate the transition process of new councils, the Department will focus on the following:

- Review instrumental Council documentation including the rules of order, the system of delegations, policies and by-laws;
- Review and amend provincial legislation to enhance good governance with the specific focus on the responsibilities and powers of the Executive and the Minister;
- Monitoring and assessing of governance and oversight structures in municipalities to ensure effective operation and functioning of the Council and its committees;
- Acquisition of Local Government legislation for distribution; and
- Institutional capacity and capability to address critical and focused areas in sustaining good governance.

b. Oversight and Accountability of the Minister of Local Government

Most of the provincial government's roles and responsibilities have been outlined within the local government legal framework. This is based on the local government provisions in the Constitution and have given effect to legislation that includes, inter alia: the Municipal Systems Act, the Municipal Structures Act and the Municipal Finance Management Act and their respective Regulations.

However, despite the roles and responsibilities being defined through the foundational local government legislation, there have been gaps identified in proactively preventing, detecting and intervening in cases of fraud, corruption and/or maladministration. In addition, the current legislative framework fails to provide a clear definition of what constitutes an 'executive obligation' for the purposes of Section 139 interventions, as well as what constitutes 'maladministration'. Furthermore, the legislation is vague on the factors to consider when exceptional circumstances exist, which warrants the dissolution of a municipal council in terms of Section 139(1)(c) of the Constitution.

In this respect, the Department is currently reviewing and amending Provincial Legislation, namely, the Western Cape Monitoring and Support of Municipalities Act 4 of 2014 to address these gaps, with the primary aim to strengthen the legal framework to allow for the proactive monitoring of municipalities for early detection, preventing and combatting fraud, corruption and/or maladministration. To date, the introduction of definitions has not been included in any statute, which is critical to the provincial intervention framework and the inclusion of key concepts and detailing the powers during interventions.

To ensure greater oversight and accountability of the Minister, the Department will focus on the following:

- Review the provincial government legislative framework to create an enabling environment for good governance and to assign specific responsibilities to the Minister;
- Improve and strengthen the Minister's powers in proactively monitoring municipalities to combat fraud, corruption and/or maladministration; and
- Provide greater influence into the national legislative amendment process.

c. Investigations of fraud, corruption and maladministration

To give effect to the Department's Constitutional mandate in exercising, monitoring and oversight over municipalities in the Province, the Department of Local Government has established a dedicated forensic unit to conduct investigations of alleged fraud, corruption and maladministration in municipalities.

The Municipal Forensic Unit, consisting of seasoned investigators was established to conduct specific investigations, creating an opportunity to work with municipalities to implement remedial action in implementing the respective recommendations from the investigative reports.

The Municipal Forensic Unit will:

- Strengthen the coordination with national authorities and bodies such as the National Prosecuting Authority, the Public Protector and the Special Investigations Unit to enhance investigatory powers;
- Review the local government legal framework to enhance the effectiveness and efficiency of its investigatory powers. In practice the current legislative framework has proven to be cumbersome, costly and inefficient, therefore Department remains committed to:
 - Actively participate in legislative review and amendment processes by the national government; and
 - Review provincial legislation to enhance clarity on the specific roles and responsibilities of the provincial executive and the Minister of Local Government.

Sustainable Municipal Infrastructure Development for improved service delivery and economic growth

There is no doubt that well designed investments in infrastructure can increase long-term economic growth, productivity and land values given its positive spill-over effects in areas such as economic development and fundamentally improving the quality of life of residents in the Province. This is because infrastructure projects are undertaken or designed to address specific challenges in communities.

The potential to derive maximum positive benefits from infrastructure investment is impacted upon by several challenges, which include:

- Misaligned infrastructure planning and coordination between the three spheres of government;
- Ageing infrastructure and lack of maintenance; and
- A weak economic outlook impacting the fiscal environment, leading to reduced allocations from national and provincial government to support capital infrastructure investment.

Infrastructure investment increases long term social security through sustainable services and economic development and growth opportunities to facilitate job security. Sustainable and equitable service delivery will have a positive impact on the lives of citizens.

To promote infrastructure development, the Department will focus on the:

- Development of provincial-wide infrastructure master plans (energy, water and roads);
- Development of a special purpose vehicle to facilitate the infrastructure financing model;
- Drive and support infrastructure grant and the Division of Revenue Act reform;
- Development of an Asset Management and Maintenance Programme to safeguard infrastructure investments; and
- Development of the 15-year Western Cape Integrated Drought and Water Response Plan to secure water resilience in the Province.

Improved interface between government and citizens

The participation of citizens in decisions or actions that affect them is an essential element of good local governance. Equally important is ensuring that citizens are well informed on how they can participate meaningfully in the affairs of local government. A diagnostic assessment on the effectiveness of the ward committee system in the Province, as conducted by the Department, revealed a lack of active citizenry in enhancing participatory democracy. It cannot go unnoticed that the COVID-19 pandemic has also negatively affected the living conditions of citizens.

The Thusong Programme (Outreaches, Service Centres and Satellite Centres) aims to enhance the citizens access to government services and information. Over the last four years, the Department made a conscious effort to align to the APEX priority of jobs and venturing into supporting small scale economic activities through the Thusong Service Centres. Similarly, a concerted effort has been made to increase the footprint and number of Thusong Service Centres through a Satellite Establishment Programme thus contributing to improved wellbeing of citizens. The Thusong Outreach Programme is designed as an innovative and partnership programme that optimizes on the economies of scale to reach as many citizens as possible collectively, without having 14 different departments implementing their own outreach programmes.

The Department, in line with the priorities of the WCG, has the responsibility to improve the living conditions of citizens. The programmes to be implemented will have the following focus:

- Improving access to government services and information;
- Supporting functional and effective public participation between government and citizens;
- Strengthening integrated planning, and
- Implementing socio-economic projects to improve the living conditions of citizens.

Strengthening the vertical and horizontal collaboration: Facilitating co-planning, co-budgeting and co-implementation through the JDMA and Single Support Plans

Supported by existing district-based Inter-governmental Relations (IGR) governance instruments, the JDMA is geared to advance developmental local government and sustainable service delivery premised on the common denominators of good governance and collaboration. Since its implementation in the Province, this approach has strengthened the interface between all spheres of government, other stakeholders and municipalities. Improved collaboration yielded positive outcomes in several districts, and this approach has proven to be versatile in its geographic approach and subsequently effectively supported the implementation of the Western Cape Economic Recovery Plan and the management of the COVID-19 pandemic.

The Department will continue to play a leading role in driving collaboration with the Districts and the Metro and will focus on the following:

- Based on lessons learnt, further improvement and enhancement of collaboration and integration is required on some levels and areas;
- Orientate the newly elected councillors on the approach;
- Dedicated MEC's and HOD's assigned to each District;
- Greater focus on shifting from planning to implementation; and
- Increase visibility of the JDMA and its stakeholders at service delivery points – this will also improve community consultation and communication to inform decision-making and planning.

As part of taking the JDMA to the next level, the Department is in the process of enhancing the JDMA Implementation Plans to contain both strategic component (catalytic projects), support plans per local municipality, and other provincial or national planned projects in each local municipality. The Department is also in the process to review how best to strengthen the District Integrated Development Plans as single strategic plan to reflect the whole of government planned interventions.

Disaster resilience: Strengthening the disaster management (fire and rescue) capacity and capability

The Province is experiencing the effects of climate change and its financial effects can be just as devastating as unexpected disruptions from storms, flooding, fires, and drought that could lead to major disruptions. It is therefore increasingly necessary for the Province to plan and implement solutions in response to a range of climate hazards and risks impacting on the wellbeing of residents, the economy as well as infrastructural systems. The Province is prone to risks such as flooding, which may be caused by the rise in sea levels and heavy storms as recently experienced in George. Illegal land invasions occurring at an alarming scale which also contributes to risk exposure due to the location of the illegal dwellings in high-risk areas such as along the dam walls, wetlands and below major power supply lines.

In previous financial years, the Province experienced at least one or two major fires annually, which required the Department to deploy resources to prevent a negative impact on the economy and the lives of citizens.

In responding to a global challenge, this calls for the Province to develop resilient strategies. Over the 2022 MTEF, the Department will continue to strengthen the disaster response system so that it is better positioned to manage these disasters.

In responding to disaster reliance, the following will be implemented:

- Training of rescue and emergency personnel;
- Support to municipalities with aerial firefighting support;
- Conducting hazard and risk assessments;
- Awareness programmes to improve response to a disaster;
- Working with key role players for the removal of alien vegetation, and
- Development and review of disaster management and contingency.

The Department will also continue to play a significant role in the coordination of the Provinces' response to the COVID-19 pandemic.

Smooth phased Implementation of the Traditional and Khoisan Leadership Act: legislative requirements, capacity & capability

Since the proclamation of the Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019) in December 2020, the process of appointing the Commission on Khoi-San matters, which will have a maximum term of five years has commenced. The Commission will be responsible for inviting the public to submit claims for Traditional Leadership and these claims will be evaluated for recommendation by the Commission, for recognition.

The powers and functions relating to Traditional and Khoi-San Affairs in the Province have been allocated to the Provincial Minister for Local Government. To this end, the Department will be required to create the institutional capacity to implement this responsibility.

4. Service delivery risks

The Department has an established Enterprise Risk Management Committee (ERMCO) to assist the Accounting Officer in executing his responsibilities relating to risk management. The Directorate: Enterprise Risk Management in the Department of the Premier assists the programmes with the assessment of risks and the determination of mitigation measures. Each programme's risks are deliberated or debated at the quarterly ERMCO meetings. Senior managers are required to provide feedback on progress with implementation of action plans to reduce the likelihood of risks materialising and/or the impact should they materialise. ERMCO also refers risks that should be analysed more extensively and recommends additional mitigations or actions to manage the risks. The Governance and Administration Cluster Audit Committee provides independent oversight of the Department's system of risk management.

5. Reprioritisation

The Department's 2022 MTEF budget was drafted to continually prioritise its budget where the highest impact can be achieved. The budget has been drafted to give effect to the principles which guides the main budget process specifically with the aim to support effective local governance particularly post the 2021 local government elections. The Department also reprioritised its budget to make provision for the non-pensionable cash allowance for the 2022/23 financial year in terms of clause 3.3 of the Public Service Coordinating Bargaining Council Resolution 1 of 2021.

6. Procurement

The Provincial Treasury rolled out the Automated Procurement Planning Tool to the Western Cape departments during the 2021/22 financial year to enable more efficient procurement planning and to streamline efficiencies in reporting. Procurement plans are important to ensure procurement activities are aligned to service delivery and the budget. Closely allied to the Procurement Plan are the Department's Annual Performance Plan and the 2022 MTEF budget development through various engagements. The success of the Procurement Plan depends on the timeous implementation thereof, the adequate monitoring and the timeous reporting on the respective projects.

The Procurement Plan can be updated immediately via the Automated Procurement Planning Tool once the procurement process has been finalised and quarterly reporting is done to Provincial Treasury, via said system, as part of the monitoring mechanism. The Department promotes a pro-active approach and utilises the procurement plan to determine procurement timeframes, allocate resources accordingly and identify any procurement implementation risks. It allows the Department to monitor procurement processes and to ensure everything is on track and concluded on time.

7. Receipts and financing

Summary of receipts

Table 7.1 hereunder gives the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
Treasury funding										
Equitable share	213 279	271 554	240 591	321 510	321 167	317 989	284 740	(10.46)	289 021	293 190
Financing	62 301	37 890	38 043	27 045	21 370	21 370	24 447	14.40	15 542	9 907
Provincial Revenue Fund	62 301	37 890	38 043	27 045	21 370	21 370	24 447	14.40	15 542	9 907
Total Treasury funding	275 580	309 444	278 634	348 555	342 537	339 359	309 187	(8.89)	304 563	303 097
Departmental receipts										
Sales of goods and services other than capital assets	108	110	115	96	96	107	100	(6.54)	104	108
Financial transactions in assets and liabilities	2 673	4 195	392	13	13	3 015	14	(99.54)	15	16
Total departmental receipts	2 781	4 305	507	109	109	3 122	114	(96.35)	119	124
Total receipts	278 361	313 749	279 141	348 664	342 646	342 481	309 301	(9.69)	304 682	303 221

Summary of receipts:

Total receipts decrease by R33.180 million or 9.69 per cent from the revised estimate of R342.481 million in 2021/22 to R309.301 million in 2022/23.

Equitable share funding is the main contributor to total receipts. Funding from this source decrease by 10.46 per cent from the revised estimate of R317.989 million in 2021/22 to R284.740 million in 2022/23.

Departmental receipts are projected for 2022/23, 2023/24 and 2024/25 amounting to R114 000, R119 000 and R124 000, respectively.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary**Key assumptions**

The 2022 budget was compiled considering the decreased baseline allocation over the 2022 MTEF, with no provision for salary increases over the 2022 MTEF. The Compensation of Employees (CoE) includes provision of 1.5 per cent pay progression for salary levels 1 - 15 for qualifying staff within the Department. Furthermore, CoE for the 2022/23 financial year, includes the non-pensionable cash allowance in terms of clause 3.3 of the Public Service Coordinating Bargaining Council Resolution 1 of 2021 for salary levels 1 - 12. Due to the budget reduction on its baseline for the two outer years of the 2022 MTEF, the Department could not apply the current inflation to operational items. With the current fiscal uncertainties and limited resources available, the Department will continue to apply strict cost containment measures to deliver on its mandate.

National priorities

The following are the seven identified priorities at national level and the Department contributes to a number of them namely:

- Economic Transformation and Job Creation;
- Education, Skills and Health;
- Consolidating the Social Wage through Reliable and Quality Basic Services;
- Spatial Integration, Human Settlements and Local Government;
- Social Cohesion and Safe Communities;
- A Capable, Ethical and Developmental State; and
- A better Africa and World.

Provincial priorities

The Province has identified five Vision Inspired Priorities and the Department contributes to all five.

- VIP 1: Safe and Cohesive Communities;
- VIP 2: Growth and Jobs;
- VIP 3: Empowering People;
- VIP 4: Mobility and Spatial Transformation; and
- VIP 5: Innovation and Culture.

As a result of the COVID-19 pandemic the Western Cape Government has had to review the Vision Inspired Priorities and uplift key focus areas, this resulted to three focus areas indicated below.

Jobs	Safety	Wellbeing
<ul style="list-style-type: none"> Enabling Private Sector Investment and Recovery Public Sector Jobs Stimulation Communication to boost Confidence 	<ul style="list-style-type: none"> Law enforcement Violence Prevention 	<ul style="list-style-type: none"> Strong Foundations Wellbeing Meeting Basic Services & protecting Human Rights Building Social Cohesion

Programme summary

Table 8.1 below shows the budget or estimated expenditure per programme and Table 8.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 8.1 Summary of payments and estimates

Outcome				Medium-term estimate						
Programme R'000				Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21							
							2022/23	2021/22	2023/24	2024/25
1 Administration	42 900	47 027	51 754	62 423	51 841	51 841	54 008	4.18	53 344	54 798
2 Local Governance	130 704	147 211	144 283	199 117	210 358	210 229	169 128	(19.55)	158 475	157 947
3 Development and Planning	104 757	119 511	83 104	87 123	80 446	80 410	85 096	5.83	90 781	88 379
4 Traditional Institutional Management				1	1	1	1 069	106 800.00	2 082	2 097
Total payments and estimates	278 361	313 749	279 141	348 664	342 646	342 481	309 301	(9.69)	304 682	303 221

Note: Programme 1: MEC salary provided for in Vote 9: Department of Environmental Affairs and Development Planning.

The Department's Budget Programme Structure adheres to the National Structure for Cooperative Governance and Traditional Affairs with the following exceptions: Sub-programme Municipal Finance (under Programme 2: Local Governance) is addressed by the Provincial Treasury and Service Delivery Integration and Community Development Worker Programme is additional to the national structure; Sub-programme Local Economic Development (under Programme 3: Development and Planning) is addressed by the Department of Economic Development and Tourism and Sub-programme Spatial Planning (under Programme Development and Planning) is addressed by the Department of Environmental Affairs and Development Planning.

Earmarked allocation:

Included is the following:

Programme 2: Municipal Interventions is an amount of R9.034 million (2022/23); R5.647 million (2023/24) and R5.901 million (2024/25).

Programme 2: To provide for capacity building and support to municipalities in the execution of their roles and responsibilities during the transition period post the 2021 Local Government Elections is an amount of R5 million (2022/23); R5 million (2023/24) and R5 million (2024/25).

Programme 2: To fund the dedicated project management support to ensure the successful rollout of the Sustainable Infrastructure Development and Finance Facility (SIDAFF) Programme is an amount of R3 million (2022/23) and R3 million (2023/24).

Programme 3: To provide for the upgrade and replacement of the audio-visual infrastructure at the Western Cape Disaster Management Centre is an amount of R5.313 million (2022/23).

Programme 3: To support the Fire Strategy of the Department and to strengthen the capacity in Fire and Rescue Services is an amount of R2 million (2022/23); R2 million (2023/24) and R2 million (2024/25).

Programme 4: Implementation of the Traditional and Khoi-San Leadership Act (No. 03 of 2019): To be utilised for research, policy and legislation development and support services to traditional councils is an amount of R1.069 million (2022/23); R2.082 million (2023/24) and R2.097 million (2024/25).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	221 628	236 716	233 707	266 792	251 407	251 049	282 272	12.44	271 512	266 673
Compensation of employees	166 792	172 997	181 873	197 400	191 236	190 878	208 354	9.16	208 930	208 751
Goods and services	54 836	63 719	51 834	69 392	60 171	60 171	73 918	22.85	62 582	57 922
Transfers and subsidies to	52 213	72 161	40 147	77 476	83 563	83 747	20 884	(75.06)	27 643	30 564
Provinces and municipalities	51 145	70 996	38 878	76 721	82 341	82 341	20 126	(75.56)	26 885	29 776
Departmental agencies and accounts	403	403	383	379	382	382	382		382	397
Non-profit institutions	400	400	380	376	676	676	376	(44.38)	376	391
Households	265	362	506		164	348		(100.00)		
Payments for capital assets	4 469	4 842	5 274	4 349	7 621	7 621	6 096	(20.01)	5 478	5 885
Machinery and equipment	4 469	4 842	5 274	4 349	7 621	7 621	6 096	(20.01)	5 478	5 885
Payments for financial assets	51	30	13	47	55	64	49	(23.44)	49	99
Total economic classification	278 361	313 749	279 141	348 664	342 646	342 481	309 301	(9.69)	304 682	303 221

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers to public entities

None.

Transfers to other entities

Table 8.3 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
South African Broadcasting Corporation Limited	3	3	3	3	6	6	6		6	6
National Sea Rescue Institute	400	400	380	376	376	376	376		376	393
Lifesaving Western Province (WP)	400	400	380	376	376	376	376		376	393
Southern African Foundation for the Conservation of Coastal Birds (SANCCOB)					300	300		(100.00)		
Total departmental transfers to other entities	803	803	763	755	1 058	1 058	758	(28.36)	758	792

Transfers to local government

Table 8.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Category A	5 000	2 034	1 034	1 001	18 601	18 601	1 034	(94.44)	1 034	1 034
Category B	28 858	66 489	36 174	8 015	43 460	43 460	6 229	(85.67)	6 924	2 984
Category C	17 287	2 473	1 670	4 984	16 863	16 863	1 027	(93.91)	1 187	206
Unallocated			3 625	62 721	3 417	3 417	11 836	246.39	17 740	25 552
Total departmental transfers to local government	51 145	70 996	42 503	76 721	82 341	82 341	20 126	(75.56)	26 885	29 776

9. 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 overall management in the Department in accordance with all applicable acts and policies

Policy developments and departmental priorities

None.

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

None.

Expenditure trends analysis

The Programme's 2022/23 budget allocation increased by 4.18 per cent from the revised estimates related to the 2021/22 financial year. The increase in the 2022/23 financial year is mainly due to the funds allocated for the Joint District and Metro Approach, operational requirements, the filling of vacant post as well as the non-pensionable allowance for salary levels 1-12. Furthermore, Goods and services increased by 14.51 per cent and is attributed to the day-to-day operations required within the Department.

The decrease of 18.32 per cent on Payment for capital assets is due to the additional Information Technology (IT) equipment required to ensure business continuity during the 2021/22 financial year.

Outcomes as per Strategic Plan

Well governed Department enabling programmes to deliver on their mandates.

Outputs as per Annual Performance Plan

Compliance with relevant planning, budgeting and reporting legislative framework.

Table 9.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
2 Corporate Services	42 900	47 027	51 754	62 423	51 841	51 841	4.18	54 008	53 344	54 798
Total payments and estimates	42 900	47 027	51 754	62 423	51 841	51 841	4.18	54 008	53 344	54 798

Note: Sub-programme 1.1: MEC salary provided for in Vote 9: Department of Environmental Affairs and Development Planning.

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	38 632	43 156	47 075	58 863	45 269	45 216	48 648	7.59	48 858	49 888
Compensation of employees	28 451	30 784	33 352	36 945	35 487	35 434	37 447	5.68	37 232	37 833
Goods and services	10 181	12 372	13 723	21 918	9 782	9 782	11 201	14.51	11 626	12 055
Transfers and subsidies	28	59	37	3	30	83	6	(92.77)	6	6
Departmental agencies and accounts	3	3	3	3	6	6	6		6	6
Households	25	56	34		24	77		(100.00)		
Payments for capital assets	4 189	3 782	4 640	3 510	6 495	6 495	5 305	(18.32)	4 431	4 805
Machinery and equipment	4 189	3 782	4 640	3 510	6 495	6 495	5 305	(18.32)	4 431	4 805
Payments for financial assets	51	30	2	47	47	47	49	4.26	49	99
Total economic classification	42 900	47 027	51 754	62 423	51 841	51 841	54 008	4.18	53 344	54 798

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	28	59	37	3	30	83	6	(92.77)	6	6
Departmental agencies and accounts	3	3	3	3	6	6	6		6	6
Departmental agencies (non-business entities)	3	3	3	3	6	6	6		6	6
South African Broadcasting Corporation (SABC)	3	3	3	3	6	6	6		6	6
Households	25	56	34		24	77		(100.00)		
Social benefits	25	56	34		24	77		(100.00)		

Programme 2: Local Governance

Purpose: To promote viable and sustainable developmental local governance, integrated and sustainable planning and community participation in development 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 strengthen interface between government and citizens through public participation for maximum service delivery

Sub-programme 2.3: Capacity Development

to capacitate municipalities to deliver effective services

Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation

to monitor and evaluate municipal performance

Sub-programme 2.5: Service Delivery Integration

to manage the Thusong programme and support co-operative governance between the three spheres of government

Sub-programme 2.6: Community Development Worker Programme

to provide information to communities to access government services and to facilitate community access to socio-economic opportunities

Expenditure trends analysis

The 2022/23 budget for the Programme amounts to R169.128 million compared to the revised estimate in 2021/22. Compensation of Employees increased mainly as a result of the filling of vacant posts and the earmarked funds allocated to provide for capacity to support municipalities in the execution of their roles and responsibilities during the transition period post the 2021 Local Government Elections within the Department.

Goods and services increase by 56.69 per cent in the 2022/23 financial year and is mainly due to the additional funds allocated to fund the dedicated project management support to ensure the successful rollout of the Sustainable Infrastructure Development and Finance Facility (SIDAFF) Programme. Furthermore, the increase relates to the additional funds allocated to assist with the instability that municipal administrations are currently experiencing as a result of the high number of coalition governments in power in Municipalities.

Transfers and subsidies to municipalities decrease by 81.26 per cent and is attributed to the once off earmarked funds allocated during 2021/22 financial year amounting to R50 million, to coordinate and ensure the implementation of targeted, short term public employment programmes for communities identified as being in distress, through conditional transfers to local municipalities in the Western Cape.

Outcomes as per Strategic Plan**Sub-programme 2.1: Municipal Administration**

well governed municipalities through efficient and effective oversight, capacity-building and governance structures

Sub-programme 2.2: Public Participation

improved interface between government and citizens

well governed municipalities through efficient and effective oversight, capacity-building and governance structures

Sub-programme 2.3: Capacity Development

well governed municipalities through efficient and effective oversight, capacity-building and governance structures

Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation

the Data and Knowledge Management Hub that informs decision-making, planning and budget allocation within local government

Sub-programme 2.5: Service Delivery Integration

reduction in poverty

improved integrated planning, budgeting and implementation

Sub-programme 2.6: Community Development Worker Programme

reduction in poverty

Outputs as per Annual Performance Plan

Please refer to the departmental Annual Performance Plan for a comprehensive set of outputs.

Table 9.2 Summary of payments and estimates – Programme 2: Local Governance

Sub-programme R'000		Outcome						Medium-term estimate			
		Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
								2022/23	2021/22	2023/24	2024/25
1	Municipal Administration	9 621	10 850	10 888	15 634	17 475	17 376	17 021	(2.04)	18 030	18 279
2	Public Participation	10 108	10 301	9 184	11 027	10 460	10 460	11 697	11.83	11 632	11 828
3	Capacity Development	11 671	11 520	10 266	12 021	11 957	11 957	13 372	11.83	12 359	12 529
4	Municipal Performance, Monitoring, Reporting and Evaluation	23 844	27 116	32 675	76 707	35 514	35 484	38 532	8.59	30 564	28 071
5	Service Delivery Integration	10 893	11 658	9 432	11 366	61 238	61 238	11 490	(81.24)	11 686	11 891
6	Community Development Worker Programme	64 567	75 766	71 838	72 362	73 714	73 714	77 016	4.48	74 204	75 349
Total payments and estimates		130 704	147 211	144 283	199 117	210 358	210 229	169 128	(19.55)	158 475	157 947

Note: The Department's Budget Programme Structure adheres to the National Structure for Cooperative Governance and Traditional Affairs with the following exceptions: Sub-programme Municipal Finance (under Programme 2: Local Governance) is addressed by the Provincial Treasury and Service Delivery Integration and Community Development Worker Programme is additional to the national structure.

Earmarked allocation:

Included is the following:

Sub-programme 2.1: Municipal Administration: To provide for capacity building and support to municipalities in the execution of their roles and responsibilities during the transition period post the 2021 Local Government Elections, is an amount of R2.527 million (2022/23); R3.438 million (2023/24) and R3.443 million (2024/25).

Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation: To provide for capacity building and support to municipalities in the execution of their roles and responsibilities during the transition period post the 2021 Local Government Elections, is an amount of R2.473 million (2022/23); R1.562 million (2023/24) and R1.557 million (2024/25).

Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation: Municipal Interventions is an amount of R9.034 million (2022/23); R5.647 million (2023/24) and R5.901 million (2024/25).

Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation: To fund the dedicated project management support to ensure the successful rollout of the Sustainable Infrastructure Development and Finance Facility (SIDAFF) Programme is an amount of R3 million (2022/23) and R3 million (2023/24).

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Local Governance

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	115 565	127 892	123 161	133 504	134 700	134 527	154 545	14.88	142 664	141 649
Compensation of employees	100 395	109 711	111 187	117 601	116 915	116 706	126 622	8.50	124 645	126 375
Goods and services	15 170	18 181	11 974	15 903	17 785	17 821	27 923	56.69	18 019	15 274
Transfers and subsidies to	15 072	18 495	20 529	64 774	74 524	74 559	13 942	(81.30)	14 764	15 218
Provinces and municipalities	14 900	18 430	20 160	64 774	74 394	74 394	13 942	(81.26)	14 764	15 218
Households	172	65	369		130	165		(100.00)		
Payments for capital assets	67	824	586	839	1 126	1 126	641	(43.07)	1 047	1 080
Machinery and equipment	67	824	586	839	1 126	1 126	641	(43.07)	1 047	1 080
Payments for financial assets			7		8	17		(100.00)		
Total economic classification	130 704	147 211	144 283	199 117	210 358	210 229	169 128	(19.55)	158 475	157 947

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	15 072	18 495	20 529	64 774	74 524	74 559	13 942	(81.30)	14 764	15 218
Provinces and municipalities	14 900	18 430	20 160	64 774	74 394	74 394	13 942	(81.26)	14 764	15 218
Municipalities	14 900	18 430	20 160	64 774	74 394	74 394	13 942	(81.26)	14 764	15 218
Municipal bank accounts	14 900	18 430	20 160	64 774	74 394	74 394	13 942	(81.26)	14 764	15 218
Households	172	65	369		130	165		(100.00)		
Social benefits	172	65	369		130	165		(100.00)		

Programme 3: Development and Planning

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

Analysis per sub-programme

Sub-programme 3.1: Municipal Infrastructure

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

Sub-programme 3.2: Disaster Management

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

Sub-programme 3.3: Integrated Development Planning

to strengthen intergovernmental planning and budgeting through the establishment of IDP as the single coordinating plan of Government

Policy developments and departmental priorities

None.

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

None.

Expenditure trends analysis

The 2022/23 budget for the Programme has increased by 5.83 per cent when compared to the revised estimates for the 2021/22 financial year. The increase for Compensation of Employees includes provision of 1.5 per cent pay progression, the filling of vacant post as well as the non-pensionable allowance for salary levels 1-12. Furthermore, Compensation of Employees includes funds for the appointment of staff to provide water resilience support as well as the earmarked allocation to support the fire strategy of the Department and to strengthen the capacity in Fire and Rescue Services. Goods and services increase by 6.49 per cent and is mainly related to the earmarked funds allocated to upgrade and replace the audio-visual infrastructure at the Western Cape Disaster Management Centre.

Transfers and subsidies decreased by 23.82 per cent and can be attributed to the once amount of R300 000 allocated during 2021 Adjustment process to SANCCOB to assist with the management of the avian influenza outbreak.

Payment for capital assets increase during the 2022/23 financial year for the procurement of radios to be used during major fires and other incidents.

Outcomes as per Strategic Plan

Sub-programme 3.1: Municipal Infrastructure

the provision and maintenance of infrastructure towards infrastructure-led economic growth

Sub-programme 3.2: Disaster Management

safer, Resilient Communities and Sustainable Development

Sub-programme 3.3: Integrated Development Planning

improved integrated planning, budgeting and implementation

Outputs as per Annual Performance Plan

Please refer to the departmental Annual Performance Plan for a comprehensive set of outputs.

Table 9.3 Summary of payments and estimates – Programme 3: Development and Planning

Sub-programme R'000		Outcome						Medium-term estimate			
					Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
		Audited	Audited	Audited				2022/23	2021/22	2023/24	2024/25
		2018/19	2019/20	2020/21							
1	Municipal Infrastructure	31 272	60 586	35 072	35 146	30 006	30 006	26 125	(12.93)	33 892	30 141
2	Disaster Management	66 357	52 060	40 940	43 570	42 292	42 260	50 716	20.01	48 399	49 618
3	Integrated Development Planning Coordination	7 128	6 865	7 092	8 407	8 148	8 144	8 255	1.36	8 490	8 620
Total payments and estimates		104 757	119 511	83 104	87 123	80 446	80 410	85 096	5.83	90 781	88 379

Note: The Department's Budget Programme Structure adheres to the National Structure for Cooperative Governance and Traditional Affairs with the following exceptions: Sub-programme Local Economic Development (under Programme 3: Development and Planning) is addressed by the Department Economic Development and Tourism and Sub-programme Spatial Planning (under Programme Development and Planning) is addressed by Department Environmental Affairs and Development Planning.

Earmarked allocation:

Included is the following:

Sub-programme 3.2: Disaster Management: To provide for the upgrade and replacement of the audio-visual infrastructure at the Western Cape Disaster Management Centre is an amount of R5.313 million (2022/23).

Sub-programme 3.2: To support the fire strategy of the Department and to strengthen the capacity in Fire and Rescue Services is an amount of R2 million per annum for each year of the 2022 MTEF.

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Development and Planning

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	67 431	65 668	63 471	74 424	71 437	71 305	78 010	9.40	77 908	73 039
Compensation of employees	37 946	32 502	37 334	42 853	38 833	38 737	43 327	11.85	44 986	42 476
Goods and services	29 485	33 166	26 137	31 571	32 604	32 568	34 683	6.49	32 922	30 563
Transfers and subsidies to	37 113	53 607	19 581	12 699	9 009	9 105	6 936	(23.82)	12 873	15 340
Provinces and municipalities	36 245	52 566	18 718	11 947	7 947	7 947	6 184	(22.18)	12 121	14 558
Departmental agencies and accounts	400	400	380	376	376	376	376		376	391
Non-profit institutions	400	400	380	376	676	676	376	(44.38)	376	391
Households	68	241	103		10	106		(100.00)		
Payments for capital assets	213	236	48				150			
Machinery and equipment	213	236	48				150			
Payments for financial assets			4							
Total economic classification	104 757	119 511	83 104	87 123	80 446	80 410	85 096	5.83	90 781	88 379

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	37 113	53 607	19 581	12 699	9 009	9 105	6 936	(23.82)	12 873	15 340
Provinces and municipalities	36 245	52 566	18 718	11 947	7 947	7 947	6 184	(22.18)	12 121	14 558
Municipalities	36 245	52 566	18 718	11 947	7 947	7 947	6 184	(22.18)	12 121	14 558
Municipal bank accounts	36 245	52 566	18 718	11 947	7 947	7 947	6 184	(22.18)	12 121	14 558
Departmental agencies and accounts	400	400	380	376	376	376	376		376	391
Departmental agencies (non-business entities)	400	400	380	376	376	376	376		376	391
Other	400	400	380	376	376	376	376		376	391
Non-profit institutions	400	400	380	376	676	676	376	(44.38)	376	391
Households	68	241	103		10	106		(100.00)		
Social benefits	68	241	103		10	106		(100.00)		

Programme 4: Traditional Institutional Management

Purpose: To manage the institutions of traditional leadership in line with legislation.

Analysis per sub-programme

Sub-programme 4.1: Traditional Institutional Administration

to co-ordinate the implementation of the Traditional and Khoi-San Leadership Act (No. 3 of 2019).

Policy developments and departmental priorities

The Traditional and Khoi-San Leadership Act (No. 3 of 2019) came into effect in December 2020.

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

This new function formed part of the Department's new budget structure in 2012/13.

Expenditure trends analysis

The increase in the Programme is due to the implementation and give effect to the Traditional and Khoi-San Leadership Act (No. 3 of 2019) for the Province. The earmarked funding will be utilised for research, policy and legislation development and support services to traditional councils.

Outcomes as per Strategic Plan

None.

Table 9.4 Summary of payments and estimates – Programme 4: Traditional Institutional Management

Sub-programme R'000	Outcome						Medium-term estimate			
				Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
	Audited	Audited	Audited							
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Traditional Institutional Administration				1	1	1	1 069	106800.00	2 082	2 097
Total payments and estimates				1	1	1	1 069	106800.00	2 082	2 097

Note: The Department has activated Programme 4, Traditional Institutional Management. The Traditional and Khoi-San Leadership Act (No. 3 of 2019) came into effect in December 2020.

Earmarked allocation:

Included is the following:

Sub-programme 4.1: To be utilised for research, policy and legislation development and support services to traditional councils is an amount of R1.069 million (2022/23), R2.082 million (2023/24) and R2.097 million (2024/25).

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Traditional Institutional Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments				1	1	1	1 069	106 800.00	2 082	2 097
Compensation of employees				1	1	1	958	95 700.00	2 067	2 067
Goods and services							111		15	30
Total economic classification				1	1	1	1 069	106 800.00	2 082	2 097

Details of transfers and subsidies

None.

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 to 2024/25		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	Percentage of Total
Salary level																			
1 – 7	229	67 002	221	70 890	216	71 120	210	4	214	75 635	224	76 692	224	73 726	224	74 919	1.5%	(0.3%)	36.8%
8 – 10	92	40 666	84	42 501	89	44 303	82	6	88	47 131	96	52 652	96	52 060	96	52 945	2.9%	4.0%	25.1%
11 – 12	59	40 863	48	35 609	46	35 944	36	6	42	36 565	49	41 163	49	41 493	49	41 928	5.3%	4.7%	19.7%
13 – 16	16	17 810	17	20 757	17	21 071	17		17	21 119	17	22 430	17	22 865	17	23 117		3.1%	11.0%
Other	10	451	37	3 240	29	9 435	18	10	28	10 428	42	15 417	34	18 786	30	15 842	2.3%	15.0%	7.4%
Total	406	166 792	407	172 997	397	181 873	363	26	389	190 878	428	208 354	420	208 930	416	208 751	2.3%	3.0%	100.0%
Programme																			
Administration	79	28 451	87	30 784	74	33 352	66	15	81	35 434	78	37 447	74	37 232	74	37 833	(3.0%)	2.2%	18.1%
Local Governance	257	100 395	252	109 711	257	111 187	244	1	245	116 706	273	126 622	273	124 645	273	126 375	3.7%	2.7%	60.5%
Development and Planning	70	37 946	68	32 502	66	37 334	53	10	63	38 737	73	43 327	69	44 986	65	42 476	1.0%	3.1%	20.8%
Traditional Institutional Management										1	4	958	4	2 067	4	2 067		1173.8%	0.6%
Total	406	166 792	407	172 997	397	181 873	363	26	389	190 878	428	208 354	420	208 930	416	208 751	2.3%	3.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	379	155 267	385	167 279	391	177 512	354	20	374	180 563	413	199 893	405	199 873	402	200 390	2.4%	3.5%	95.6%
Public Service Act appointees still to be covered by OSDs	17	11 074	12	5 212	6	4 361	7	3	10	10 129	10	8 177	10	8 756	9	8 047	(3.5%)	(7.4%)	4.3%
Others such as interns, EPWP, learnerships, etc	10	451	10	506			5		5	186	5	284	5	301	5	314		19.1%	0.1%
Total	406	166 792	407	172 997	397	181 873	366	23	389	190 878	428	208 354	420	208 930	416	208 751	2.3%	3.0%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment.

Training

Table 10.2 Information on training

Description	Outcome						Medium-term estimate			
				Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Number of staff	406	407	397	425	389	389	428	10.03	420	416
Number of personnel trained	300	300	317	334	334	334	350	4.79	350	365
of which										
Male	120	120	127	134	134	134	140	4.48	140	146
Female	180	180	190	200	200	200	210	5.00	210	219
Number of training opportunities	275	275	290	305	305	305	319	4.59	319	333
of which										
Tertiary	20	20	21	22	22	22	23	4.55	23	24
Workshops	40	40	42	44	44	44	46	4.55	46	48
Other	215	215	227	239	239	239	250	4.60	250	261
Number of bursaries offered	8	11	11	11	11	11	12	9.09	12	13
Number of interns appointed	10	10	10		5	5	5		5	5
Number of days spent on training	3	3	3	3	3	3	3		3	3
Payments on training by programme										
1. Administration	1 096	716	1 101	1 235	1 235	1 235	1 289	4.37	1 289	1 339
2. Local Governance	33	17								
3. Development And Planning	116	82								
Total payments on training	1 245	815	1 101	1 235	1 235	1 235	1 289	4.37	1 289	1 339

Reconciliation of structural changes

None.

Annexure A to Vote 14

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
Sales of goods and services other than capital assets	108	110	115	96	96	107	100	(6.54)	104	108
Sales of goods and services produced by department (excl. capital assets)	107	110	115	96	96	107	100	(6.54)	104	108
Sales by market establishments	107	110	115	96	96	107	100	(6.54)	104	108
<i>Of which</i>										
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	1									
Financial transactions in assets and liabilities	2 673	4 195	392	13	13	3 015	14	(99.54)	15	16
Recovery of previous year's expenditure	2 671	4 195	392	13	13	3 015	14	(99.54)	15	16
Other	2									
Total departmental receipts	2 781	4 305	507	109	109	3 122	114	(96.35)	119	124

Annexure A to Vote 14

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	221 628	236 716	233 707	266 792	251 407	251 049	282 272	12.44	271 512	266 673
Compensation of employees	166 792	172 997	181 873	197 400	191 236	190 878	208 354	9.16	208 930	208 751
Salaries and wages	144 275	148 783	156 537	170 285	165 064	164 719	180 389	9.51	179 864	178 644
Social contributions	22 517	24 214	25 336	27 115	26 172	26 159	27 965	6.90	29 066	30 107
Goods and services	54 836	63 719	51 834	69 392	60 171	60 171	73 918	22.85	62 582	57 922
of which										
Administrative fees	415	284	29	289	112	104	187	79.81	224	228
Advertising	1 669	2 926	4 142	1 024	1 689	1 821	1 247	(31.52)	837	868
Minor Assets	126	162	85	182	242	248	716	188.71	182	187
Audit cost: External	2 439	3 047	2 660	2 663	2 676	2 676	2 565	(4.15)	2 568	2 670
Bursaries: Employees	273	234	227	336	336	336	348	3.57	348	361
Catering: Departmental activities	1 344	1 994	484	1 210	676	667	602	(9.75)	867	905
Communication (G&S)	1 121	936	1 095	1 271	1 570	1 535	1 680	9.45	1 301	1 323
Computer services	708	477	546	616	523	523	692	32.31	785	802
Consultants and professional services: Business and advisory services	14 125	15 323	17 561	19 905	18 789	18 807	21 743	15.61	18 502	12 239
Legal costs	989	3 006	1 649	1 973	2 442	2 444	1 906	(22.01)	1 404	1 443
Contractors	12 856	16 924	16 115	20 086	15 697	15 931	23 217	45.73	15 927	16 536
Agency and support / outsourced services	18	44			26	35		(100.00)		
Entertainment	53	62	26	89	84	68	89	30.88	89	89
Fleet services (including government motor transport)	2 491	2 682	1 447	3 383	1 890	1 915	3 387	76.87	3 702	3 848
Consumable supplies	591	978	662	497	559	612	458	(25.16)	464	479
Consumable: Stationery, printing and	535	682	244	579	562	575	555	(3.48)	558	577
Operating leases	340	248	203	292	192	184	198	7.61	259	269
Property payments	1 511	1 828	719	1 589	1 682	1 441	1 744	21.03	1 729	1 764
Transport provided: Departmental activity	663	632	56	360	268	295	210	(28.81)	343	356
Travel and subsistence	6 855	6 375	1 469	6 783	3 850	3 857	5 315	37.80	5 575	5 853
Training and development	2 593	2 527	986	3 268	3 418	3 403	3 884	14.13	3 784	3 907
Operating payments	2 275	1 361	1 395	2 499	2 265	2 184	2 629	20.38	2 550	2 615
Venues and facilities	767	971	34	428	558	465	474	1.94	514	531
Rental and hiring	79	16		70	65	45	72	60.00	70	72
Transfers and subsidies to	52 213	72 161	40 147	77 476	83 563	83 747	20 884	(75.06)	27 643	30 564
Provinces and municipalities	51 145	70 996	38 878	76 721	82 341	82 341	20 126	(75.56)	26 885	29 776
Municipalities	51 145	70 996	38 878	76 721	82 341	82 341	20 126	(75.56)	26 885	29 776
Municipal bank accounts	51 145	70 996	38 878	76 721	82 341	82 341	20 126	(75.56)	26 885	29 776
Departmental agencies and accounts	403	403	383	379	382	382	382		382	397
Departmental agencies (non-business entities)	403	403	383	379	382	382	382		382	397
Other	400	400	380	376	376	376	376		376	391
Non-profit institutions	400	400	380	376	676	676	376	(44.38)	376	391
Households	265	362	506		164	348		(100.00)		
Social benefits	265	362	506		164	348		(100.00)		
Payments for capital assets	4 469	4 842	5 274	4 349	7 621	7 621	6 096	(20.01)	5 478	5 885
Machinery and equipment	4 469	4 842	5 274	4 349	7 621	7 621	6 096	(20.01)	5 478	5 885
Transport equipment	2 545	2 698	2 616	2 960	2 813	2 637	3 249	23.21	3 249	3 378
Other machinery and equipment	1 924	2 144	2 658	1 389	4 808	4 984	2 847	(42.88)	2 229	2 507
Payments for financial assets	51	30	13	47	55	64	49	(23.44)	49	99
Total economic classification	278 361	313 749	279 141	348 664	342 646	342 481	309 301	(9.69)	304 682	303 221

Annexure A to Vote 14

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	38 632	43 156	47 075	58 863	45 269	45 216	48 648	7.59	48 858	49 888
Compensation of employees	28 451	30 784	33 352	36 945	35 487	35 434	37 447	5.68	37 232	37 833
Salaries and wages	24 577	26 616	28 864	31 976	30 719	30 677	32 394	5.60	31 955	32 384
Social contributions	3 874	4 168	4 488	4 969	4 768	4 757	5 053	6.22	5 277	5 449
Goods and services	10 181	12 372	13 723	21 918	9 782	9 782	11 201	14.51	11 626	12 055
of which										
Administrative fees	132	91	7	46	18	18	26	44.44	31	31
Advertising	1 182	1 582	4 096	930	1 058	1 190	785	(34.03)	666	694
Minor Assets	98	82	72	178	212	218	256	17.43	178	184
Audit cost: External	2 439	3 047	2 660	2 663	2 676	2 676	2 565	(4.15)	2 568	2 670
Bursaries: Employees	273	234	227	336	336	336	348	3.57	348	361
Catering: Departmental activities	37	70	347	63	45	21	38	80.95	61	63
Communication (G&S)	395	246	345	377	356	358	357	(0.28)	362	372
Computer services	338	308	305	406	271	271	337	24.35	425	441
Consultants and professional services: Business and advisory services	72	232	2 085	6 060	114	108	224	107.41	324	312
Contractors	6	69	12	4 342	148	173	305	76.30	70	72
Agency and support / outsourced services					26	35		(100.00)		
Entertainment	14	10	7	18	17	18	20	11.11	20	20
Fleet services (including government motor transport)	2 299	2 481	1 429	3 176	1 873	1 873	3 171	69.30	3 486	3 624
Consumable supplies	35	514	391	69	99	144	65	(54.86)	71	73
Consumable: Stationery, printing and office supplies	386	578	197	487	464	462	462		465	483
Operating leases	230	166	139	186	131	131	136	3.82	195	202
Property payments	33	708	133	8	24	19	7	(63.16)	7	7
Transport provided: Departmental activity	62									
Travel and subsistence	546	405	30	709	212	201	548	172.64	571	615
Training and development	833	952	814	899	899	899	941	4.67	941	978
Operating payments	631	411	423	823	565	458	471	2.84	686	699
Venues and facilities	140	186	4	142	238	173	139	(19.65)	151	154
Transfers and subsidies	28	59	37	3	30	83	6	(92.77)	6	6
Departmental agencies and accounts	3	3	3	3	6	6	6		6	6
Departmental agencies (non-business entities)	3	3	3	3	6	6	6		6	6
South African Broadcasting Corporation (SABC)	3	3	3	3	6	6	6		6	6
Households	25	56	34		24	77		(100.00)		
Social benefits	25	56	34		24	77		(100.00)		
Payments for capital assets	4 189	3 782	4 640	3 510	6 495	6 495	5 305	(18.32)	4 431	4 805
Machinery and equipment	4 189	3 782	4 640	3 510	6 495	6 495	5 305	(18.32)	4 431	4 805
Transport equipment	2 485	2 604	2 616	2 847	2 767	2 586	3 131	21.08	3 131	3 256
Other machinery and equipment	1 704	1 178	2 024	663	3 728	3 909	2 174	(44.38)	1 300	1 549
Payments for financial assets	51	30	2	47	47	47	49	4.26	49	99
Total economic classification	42 900	47 027	51 754	62 423	51 841	51 841	54 008	4.18	53 344	54 798

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	115 565	127 892	123 161	133 504	134 700	134 527	154 545	14.88	142 664	141 649
Compensation of employees	100 395	109 711	111 187	117 601	116 915	116 706	126 622	8.50	124 645	126 375
Salaries and wages	85 754	93 737	94 528	99 998	99 995	99 806	108 472	8.68	105 846	106 848
Social contributions	14 641	15 974	16 659	17 603	16 920	16 900	18 150	7.40	18 799	19 527
Goods and services	15 170	18 181	11 974	15 903	17 785	17 821	27 923	56.69	18 019	15 274
of which										
Administrative fees	177	116	20	165	74	67	104	55.22	135	138
Advertising	171	72	2		149	149		(100.00)		
Minor Assets	8			4	30	30	139	363.33	4	3
Catering: Departmental activities	727	666	132	589	436	451	410	(9.09)	512	533
Communication (G&S)	343	360	402	445	880	856	930	8.64	538	541
Computer services	104		96	54	96	96	105	9.38	110	111
Consultants and professional services: Business and advisory services	4 885	4 307	5 552	3 745	4 766	4 790	13 915	190.50	7 018	3 920
Legal costs	989	3 006	1 649	1 973	2 442	2 444	1 906	(22.01)	1 404	1 443
Contractors	753	2 387	2 048	2 105	3 002	3 025	2 963	(2.05)	1 605	1 636
Agency and support / outsourced services	18	44								
Entertainment	25	32	9	43	39	37	41	10.81	41	41
Fleet services (including government motor transport)	191	200	18	207	17	32	216	575.00	216	224
Consumable supplies	28	33	12	28	48	56	28	(50.00)	28	28
Consumable: Stationery, printing and office supplies	138	98	46	92	98	113	93	(17.70)	93	94
Operating leases	7	9	9	11	10	10	12	20.00	12	12
Property payments	179	232	201	235	236	191	245	28.27	245	253
Transport provided: Departmental activity	601	632	56	360	268	295	210	(28.81)	343	356
Travel and subsistence	3 569	3 934	928	3 689	2 624	2 632	2 795	6.19	3 274	3 425
Training and development	866	1 112		432	864	866	1 561	80.25	461	479
Operating payments	1 044	631	771	1 400	1 463	1 468	1 904	29.70	1 609	1 652
Venues and facilities	269	294	23	256	178	168	274	63.10	301	313
Rental and hiring	78	16		70	65	45	72	60.00	70	72
Transfers and subsidies to	15 072	18 495	20 529	64 774	74 524	74 559	13 942	(81.30)	14 764	15 218
Provinces and municipalities	14 900	18 430	20 160	64 774	74 394	74 394	13 942	(81.26)	14 764	15 218
Municipalities	14 900	18 430	20 160	64 774	74 394	74 394	13 942	(81.26)	14 764	15 218
Municipal bank accounts	14 900	18 430	20 160	64 774	74 394	74 394	13 942	(81.26)	14 764	15 218
Households	172	65	369		130	165		(100.00)		
Social benefits	172	65	369		130	165		(100.00)		
Payments for capital assets	67	824	586	839	1 126	1 126	641	(43.07)	1 047	1 080
Machinery and equipment	67	824	586	839	1 126	1 126	641	(43.07)	1 047	1 080
Transport equipment	60	92		113	46	51	118	131.37	118	122
Other machinery and equipment	7	732	586	726	1 080	1 075	523	(51.35)	929	958
Payments for financial assets			7		8	17		(100.00)		
Total economic classification	130 704	147 211	144 283	199 117	210 358	210 229	169 128	(19.55)	158 475	157 947

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	67 431	65 668	63 471	74 424	71 437	71 305	78 010	9.40	77 908	73 039
Compensation of employees	37 946	32 502	37 334	42 853	38 833	38 737	43 327	11.85	44 986	42 476
Salaries and wages	33 944	28 430	33 145	38 310	34 349	34 235	38 565	12.65	39 997	37 346
Social contributions	4 002	4 072	4 189	4 543	4 484	4 502	4 762	5.78	4 989	5 130
Goods and services	29 485	33 166	26 137	31 571	32 604	32 568	34 683	6.49	32 922	30 563
of which										
Administrative fees	106	77	2	78	20	19	57	200.00	58	59
Advertising	316	1 272	44	94	482	482	462	(4.15)	171	174
Minor Assets	20	80	13				213			
Catering: Departmental activities	580	1 258	5	558	195	195	154	(21.03)	294	309
Communication (G&S)	383	330	348	449	334	321	390	21.50	400	409
Computer services	266	169	145	156	156	156	250	60.26	250	250
Consultants and professional services: Business and advisory services	9 168	10 784	9 924	10 100	13 909	13 909	7 604	(45.33)	11 160	8 007
Contractors	12 097	14 468	14 055	13 639	12 547	12 733	19 949	56.67	14 252	14 828
Entertainment	14	20	10	28	28	13	28	115.38	28	28
Fleet services (including government motor transport)	1	1				10		(100.00)		
Consumable supplies	528	431	259	400	412	412	365	(11.41)	365	378
Consumable: Stationery, printing and office supplies	11	6	1							
Operating leases	103	73	55	95	51	43	50	16.28	52	55
Property payments	1 299	888	385	1 346	1 422	1 231	1 492	21.20	1 477	1 504
Travel and subsistence	2 740	2 036	511	2 385	1 014	1 024	1 972	92.58	1 716	1 784
Training and development	894	463	172	1 937	1 655	1 638	1 382	(15.63)	2 382	2 450
Operating payments	600	319	201	276	237	258	254	(1.55)	255	264
Venues and facilities	358	491	7	30	142	124	61	(50.81)	62	64
Rental and hiring	1									
Transfers and subsidies to	37 113	53 607	19 581	12 699	9 009	9 105	6 936	(23.82)	12 873	15 340
Provinces and municipalities	36 245	52 566	18 718	11 947	7 947	7 947	6 184	(22.18)	12 121	14 558
Municipalities	36 245	52 566	18 718	11 947	7 947	7 947	6 184	(22.18)	12 121	14 558
Municipal bank accounts	36 245	52 566	18 718	11 947	7 947	7 947	6 184	(22.18)	12 121	14 558
Departmental agencies and accounts	400	400	380	376	376	376	376		376	391
Departmental agencies (non-business entities)	400	400	380	376	376	376	376		376	391
Other	400	400	380	376	376	376	376		376	391
Non-profit institutions	400	400	380	376	676	676	376	(44.38)	376	391
Households	68	241	103		10	106		(100.00)		
Social benefits	68	241	103		10	106		(100.00)		
Payments for capital assets	213	236	48				150			
Machinery and equipment	213	236	48				150			
Transport equipment		2								
Other machinery and equipment	213	234	48				150			
Payments for financial assets			4							
Total economic classification	104 757	119 511	83 104	87 123	80 446	80 410	85 096	5.83	90 781	88 379

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Traditional Institutional Management

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments				1	1	1	1 069	106800.00	2 082	2 097
Compensation of employees				1	1	1	958	95700.00	2 067	2 067
Salaries and wages				1	1	1	958	95700.00	2 066	2 066
Social contributions									1	1
Goods and services							111		15	30
Minor Assets							108			
Communication (G&S)							3		1	1
Travel and subsistence									14	29
Total economic classification				1	1	1	1 069	106800.00	2 082	2 097

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Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
Total departmental transfers/grants	51 145	70 996	38 878	76 721	82 341	82 341		20 126	(75.56)	26 885 29 776
Category A	5 000	2 034	1 034	1 001	18 601	18 601		1 034	(94.44)	1 034 1 034
City of Cape Town	5 000	2 034	1 034	1 001	18 601	18 601		1 034	(94.44)	1 034 1 034
Category B	28 858	66 489	36 174	8 015	43 460	43 460		6 229	(85.67)	6 924 2 984
Matzikama		3 342	844	94	1 294	1 294		94	(92.74)	94 244
Cederberg	862	4 379	719	301	1 801	1 801		302	(83.23)	302 302
Bergrivier		830	600		1 200	1 200			(100.00)	
Saldanha Bay	800	148	1 507	375	1 775	1 775		1 021	(42.48)	75 75
Swartland	178	74	1 770	38	1 738	1 738		38	(97.81)	188 38
Witzenberg		1 126	931	732	2 332	2 332		131	(94.38)	1 116 281
Drakenstein	1 555	2 260	1 263	113	2 113	2 113		913	(56.79)	1 098 259
Stellenbosch	3 075	192	956	38	1 838	1 838		38	(97.93)	38 38
Breede Valley	922	486	1 180	362	2 756	2 756		362	(86.87)	1 347 212
Langeberg		57	1 508	38	1 438	1 438		859	(40.26)	38 38
Theewaterskloof	570	2 993	2 812	1 282	2 882	2 882		112	(96.11)	262 112
Overstrand	372	5 248	1 457	1 320	2 620	2 620		225	(91.41)	75 225
Cape Agulhas	750	612	3 606	207	2 507	2 507		56	(97.77)	56 56
Swellendam	932	1 000	1 750		1 000	1 000			(100.00)	
Kannaland	4 655	10 007	3 162	113	1 013	1 013		112	(88.94)	112 112
Hessequa	788	887	588	238	1 338	1 338		38	(97.16)	38 188
Mossel Bay	272	4 618	706	810	2 110	2 110		880	(58.29)	56 56
George	522	466	1 976	94	2 094	2 094		94	(95.51)	94 244
Oudtshoorn	1 589	1 142	606	207	2 558	2 558		206	(91.95)	1 191 56
Bitou	172	118	2 153	169	1 369	1 369		169	(87.66)	169 19
Knysna	5 000	602	606	457	1 957	1 957		56	(97.14)	56 56
Laingsburg	1 702	6 286	1 694	594	1 394	1 394		94	(93.26)	94 94
Prince Albert	281	9 708	2 274	57	857	857		206	(75.96)	56 56
Beaufort West	3 861	9 908	1 506	376	1 476	1 476		223	(84.89)	369 223
Category C	17 287	2 473	1 670	4 984	16 863	16 863		1 027	(93.91)	1 187 206
West Coast District Municipality	2 005	767	157	76	2 516	2 516		896	(64.39)	75 75
Cape Winelands District Municipality	472	1 354	175	76	2 346	2 346		75	(96.80)	75 75
Overberg District Municipality	3 255	192	888	57	2 406	2 406		56	(97.67)	56 56
Garden Route District Municipality	11 483	80	100		2 650	2 650			(100.00)	981
Central Karoo District Municipality	72	80	350	4 775	6 945	6 945			(100.00)	
Unallocated				62 721	3 417	3 417		11 836	246.39	17 740 25 552
Total transfers to local government	51 145	70 996	38 878	76 721	82 341	82 341		20 126	(75.56)	26 885 29 776

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Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Thusong Service Centres Grant (Sustainability: Operational Support Grant)	1 046	1 046	900	900	900	900	1 046	16.22	1 046	1 046
Category B	1 046	1 046	900	900	900	900	1 046	16.22	1 046	1 046
Matzikama		120	150							150
Cederberg	110	200		150	150	150	150		150	150
Saldanha Bay							146			
Swartland	106		150						150	
Witzenberg										150
Drakenstein			150							146
Breede Valley	100	220		150	150	150	150		150	
Theewaterskloof			150						150	
Overstrand	100	100					150			150
Cape Agulhas				150	150	150		(100.00)		
Swellendam	110									
Kannaland	110									
Hessequa										150
Mossel Bay		106								
George	200	200	150							150
Oudtshoorn				150	150	150	150		150	
Bitou	100			150	150	150	150		150	
Prince Albert	110	100					150			
Beaufort West			150	150	150	150		(100.00)	146	

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Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Community Development Worker Operational Support Grant		6 120	3 060	3 060	3 060	3 060	3 060		3 060	3 060
Category A		2 034	1 034	1 001	1 001	1 001	1 034	3.30	1 034	1 034
City of Cape Town		2 034	1 034	1 001	1 001	1 001	1 034	3.30	1 034	1 034
Category B		3 752	1 838	1 850	1 850	1 850	1 820	(1.62)	1 820	1 820
Matzikama		222	94	94	94	94	94		94	94
Cederberg		334	169	151	151	151	152	0.66	152	152
Saldanha Bay		148	75	75	75	75	75		75	75
Swartland		74	38	38	38	38	38		38	38
Witzenberg		296	131	132	132	132	131	(0.76)	131	131
Drakenstein		222	113	113	113	113	113		113	113
Stellenbosch		112	56	38	38	38	38		38	38
Breede Valley		186	94	94	94	94	94		94	94
Langeberg		57	38	38	38	38	38		38	38
Theewaterskloof		260	112	132	132	132	112	(15.15)	112	112
Overstrand		148	75	76	76	76	75	(1.32)	75	75
Cape Agulhas		112	56	57	57	57	56	(1.75)	56	56
Kannaland		222	112	113	113	113	112	(0.88)	112	112
Hessequa		57	38	38	38	38	38		38	38
Mossel Bay		112	56	57	57	57	56	(1.75)	56	56
George		186	94	94	94	94	94		94	94
Oudtshoorn		112	56	57	57	57	56	(1.75)	56	56
Bitou		38	19	19	19	19	19		19	19
Knysna		112	56	57	57	57	56	(1.75)	56	56
Laingsburg		186	94	94	94	94	94		94	94
Prince Albert		148	56	57	57	57	56	(1.75)	56	56
Beaufort West		408	206	226	226	226	223	(1.33)	223	223
Category C		334	188	209	209	209	206	(1.44)	206	206
West Coast District Municipality		74	57	76	76	76	75	(1.32)	75	75
Cape Winelands District Municipality		148	75	76	76	76	75	(1.32)	75	75
Overberg District Municipality		112	56	57	57	57	56	(1.75)	56	56

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Table A.3.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Western Cape Municipal Interventions Grant		4 161		5 167	4 467	4 467	5 409	21.09	5 647	5 901
Category B		4 161		2 650	1 050	1 050		(100.00)		
Saldanha Bay				300						
Witzenberg				600						
Theewaterskloof				850	150	150		(100.00)		
Kannaland		4 161								
Knysna				400	400	400		(100.00)		
Laingsburg				500	500	500		(100.00)		
Unallocated				2 517	3 417	3 417	5 409	58.30	5 647	5 901

Table A.3.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Joint District and Metro Approach Grant					9 419	9 419		(100.00)		
Category C					9 419	9 419		(100.00)		
West Coast District Municipality					1 820	1 820		(100.00)		
Cape Winelands District Municipality					2 000	2 000		(100.00)		
Overberg District Municipality					1 799	1 799		(100.00)		
Garden Route District Municipality					2 000	2 000		(100.00)		
Central Karoo District Municipality					1 800	1 800		(100.00)		

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Table A.3.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate				
				Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate	2022/23	2021/22	2023/24	2024/25
	Audited 2018/19	Audited 2019/20	Audited 2020/21								
Municipal Water Resilience Grant	9 036	39 050	12 518	8 301	4 301	4 301		2 000	(53.50)	5 346	7 603
Category B	9 036	39 050	12 268		1 251	1 251			(100.00)		
Matzikama		2 800									
Cederberg	680	3 500									
Theewaterskloof		500	1 750								
Cape Agulhas		500	3 050								
Swellendam			1 250								
Kannaland	3 245	4 300	2 600								
Mossel Bay		3 400									
Oudtshoorn					1 251	1 251			(100.00)		
Laingsburg	1 500	6 100	1 200								
Prince Albert		8 450	1 818								
Beaufort West	3 611	9 500	600								
Category C			250	2 850	3 050	3 050			(100.00)		
Garden Route District Municipality					100	100			(100.00)		
Central Karoo District Municipality			250	2 850	2 950	2 950			(100.00)		
Unallocated				5 451				2 000		5 346	7 603

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Table A.3.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Fire Service Capacity Building Grant	8 935	7 026	4 394	1 925	1 925	1 925	2 466	28.10	4 921	5 075
Category B	4 486	5 980	3 662				1 645		3 940	
Bergervier		830								
Saldanha Bay			732							
Swartland			732							
Witzenberg		830							985	
Drakenstein	1 483								985	
Stellenbosch	3 003									
Breede Valley									985	
Langeberg							821			
Overstrand			732							
Kannaland		830								
Hessequa		830								
Mossel Bay		1 000					824			
George			732							
Oudtshoorn		830							985	
Bitou			734							
Prince Albert		830								
Category C	4 449	1 046	732	1 925	1 925	1 925	821	(57.35)	981	
West Coast District Municipality	1 483						821			
Cape Winelands District Municipality		1 046								
Overberg District Municipality	1 483		732							
Garden Route District Municipality	1 483								981	
Central Karoo District Municipality				1 925	1 925	1 925		(100.00)		
Unallocated										5 075

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Table A.3.7 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Municipal Service Delivery and Capacity Building Grant	9 415	5 983		5 647	6 338	6 338	4 427	(38.14)	5 011	5 211
Category B	6 865	5 450		894	5 288	5 288		(100.00)		
Matzikama		200								
Cederberg		265			400	400		(100.00)		
Saldanha Bay					300	300				
Witzenberg					600	600				
Drakenstein		2 038								
Breede Valley	750				694	694		(100.00)		
Theewaterskloof	570	2 233		300	1 000	1 000		(100.00)		
Overstrand	200			244	244	244		(100.00)		
Cape Agulhas	750				1 300	1 300		(100.00)		
Swellendam	750									
Kannaland	1 300	494								
Hessequa	716			200	200	200		(100.00)		
Mossel Bay	200			150	150	150		(100.00)		
George	250									
Oudtshoorn	900	120								
Knysna					400	400		(100.00)		
Laingsburg	130									
Prince Albert	99	100								
Beaufort West	250									
Category C	2 550	533			1 050	1 050		(100.00)		
West Coast District Municipality	450	533			350	350		(100.00)		
Cape Winelands District Municipality	400									
Overberg District Municipality	1 700				350	350		(100.00)		
Garden Route District Municipality					350	350		(100.00)		
Unallocated				4 753			4 427		5 011	5 211

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Table A.3.8 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22		2022/23	2021/22	2023/24 2024/25
Municipal Electricity Planning Grant	1 417	1 490	1 570	1 603	1 603	1 603		1 600	(0.19)	1 736 1 762
Category B	1 417	1 490	1 570	1 603	1 603	1 603		1 600	(0.19)	
Saldanha Bay	800							800		
Drakenstein								800		
Langeberg			770							
Overstrand				1 000	1 000	1 000			(100.00)	
Swellendam		1 000								
Mossel Bay				603	603	603			(100.00)	
Oudtshoorn	617									
Bitou			800							
Knysna		490								
Unallocated										1 736 1 762

Annexure A to Vote 14

Table A.3.9 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	appropriation 2021/22	appropriation 2021/22	estimate 2021/22	2022/23	2021/22	2023/24	2024/25
Local Government Graduate Internship Grant	1 296	1 120			210	210		(100.00)		
Category B	1 008	560								
Cederberg	72	80								
Swartland	72									
Drakenstein	72									
Stellenbosch	72	80								
Breede Valley	72	80								
Overstrand	72									
Swellendam	72									
Hessequa	72									
Mossel Bay	72									
George	72	80								
Oudtshoorn	72	80								
Bitou	72	80								
Laingsburg	72									
Prince Albert	72	80								
Category C	288	560			210	210		(100.00)		
West Coast District Municipality	72	160			70	70		(100.00)		
Cape Winelands District Municipality	72	160			70	70		(100.00)		
Overberg District Municipality	72	80								
Garden Route District Municipality		80								
Central Karoo District Municipality	72	80			70	70		(100.00)		

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Table A.3.10 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Local Government Support Grant			16 200							
Category B			15 700							
Matzikama			600							
Cederberg			550							
Bergivier			600							
Saldanha Bay			700							
Swartland			850							
Witzenberg			800							
Drakenstein			1 000							
Stellenbosch			900							
Breede Valley			850							
Langeberg			700							
Theewaterskloof			800							
Overstrand			650							
Cape Agulhas			500							
Swellendam			500							
Kannaland			450							
Hessequa			550							
Mossel Bay			650							
George			1 000							
Oudtshoorn			550							
Bitou			600							
Knysna			550							
Laingsburg			400							
Prince Albert			400							
Beaufort West			550							
Category C			500							
West Coast District Municipality			100							
Cape Winelands District Municipality			100							
Overberg District Municipality			100							
Garden Route District Municipality			100							
Central Karoo District Municipality			100							

Table A.3.11 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Disaster Management Grant	20 000	5 000	236	118	118	118	118		118	118
Category A	5 000									
City of Cape Town	5 000									
Category B	5 000	5 000	236	118	118	118	118		118	118
Breede Valley			236	118	118	118	118		118	118
Overstrand		5 000								
Knysna	5 000									
Category C	10 000									
Garden Route District Municipality	10 000									

Table A.3.12 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Local Government Public Employment Support Grant				50 000	50 000	50 000		(100.00)		
Category A					17 600	17 600		(100.00)		
City of Cape Town					17 600	17 600		(100.00)		
Category B					31 400	31 400		(100.00)		
Matzikama					1 200	1 200		(100.00)		
Cederberg					1 100	1 100		(100.00)		
Bergrivier					1 200	1 200		(100.00)		
Saldanha Bay					1 400	1 400		(100.00)		
Swartland					1 700	1 700		(100.00)		
Witzenberg					1 600	1 600		(100.00)		
Drakenstein					2 000	2 000		(100.00)		
Stellenbosch					1 800	1 800		(100.00)		
Breede Valley					1 700	1 700		(100.00)		
Langeberg					1 400	1 400		(100.00)		
Theewaterskloof					1 600	1 600		(100.00)		
Overstrand					1 300	1 300		(100.00)		
Cape Agulhas					1 000	1 000		(100.00)		
Swellendam					1 000	1 000		(100.00)		
Kannaland					900	900		(100.00)		
Hessequa					1 100	1 100		(100.00)		
Mossel Bay					1 300	1 300		(100.00)		
George					2 000	2 000		(100.00)		
Oudtshoorn					1 100	1 100		(100.00)		
Bitou					1 200	1 200		(100.00)		
Knysna					1 100	1 100		(100.00)		
Laingsburg					800	800		(100.00)		
Prince Albert					800	800		(100.00)		
Beaufort West					1 100	1 100		(100.00)		
Category C					1 000	1 000		(100.00)		
West Coast District Municipality					200	200		(100.00)		
Cape Winelands District Municipality					200	200		(100.00)		
Overberg District Municipality					200	200		(100.00)		
Garden Route District Municipality					200	200		(100.00)		
Central Karoo District Municipality					200	200		(100.00)		
Unallocated				50 000						

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
Cape Town Metro	200 643	233 019	232 076	290 292	247 358	247 201	275 327	11.38	262 630	258 080
West Coast Municipalities	11 554	12 508	6 918	9 727	19 362	19 359	6 759	(65.09)	6 255	6 065
Matzikama	454	3 453	1 015	1 228	2 427	2 427	700	(71.16)	730	744
Cederberg	1 151	4 947	1 460	1 857	3 350	3 349	1 827	(45.45)	1 919	1 908
Bergvriër	167	2 294	810	904	2 103	2 103	252	(88.02)	267	267
Saldanha Bay	2 476	478	1 507	3 268	4 949	4 948	1 814	(63.34)	1 766	1 745
Swartland	321	373	1 812	2 267	3 960	3 959	1 270	(67.92)	1 498	1 326
Across wards and municipal projects	6 985	963	314	203	2 573	2 573	896	(65.18)	75	75
Cape Winelands Municipalities	9 826	6 346	6 918	6 954	18 392	18 391	4 241	(76.94)	5 392	2 558
Witzenberg	299	1 163	1 199	1 293	2 887	2 887	715	(75.23)	1 729	762
Drakenstein	255	2 669	1 521	1 722	3 716	3 716	1 286	(65.39)	1 452	463
Stellenbosch	191	202	982	1 325	3 119	3 119	352	(88.71)	368	374
Breedevlei	1 405	670	1 180	1 340	3 863	3 863	728	(81.15)	1 493	606
Langeberg	125	157	1 576	1 047	2 380	2 379	1 085	(54.39)	275	278
Across wards and municipal projects	7 551	1 485	460	227	2 427	2 427	75	(96.91)	75	75
Overberg Municipalities	10 506	11 860	11 461	11 622	14 969	14 969	3 769	(74.82)	3 925	4 409
Theewaterskloof	1 127	3 802	3 148	2 960	2 920	2 920	707	(75.79)	886	754
Overstrand	563	5 515	1 704	2 164	4 293	4 293	1 508	(64.87)	1 416	1 964
Cape Agulhas	941	1 299	3 914	3 760	3 141	3 141	723	(76.98)	755	776
Swellendam	1 026	1 052	1 765	1 888	1 738	1 738	775	(55.41)	812	859
Across wards and municipal projects	6 849	192	930	850	2 877	2 877	56	(98.05)	56	56
Garden Route Municipalities	32 738	19 969	13 359	15 785	23 618	23 616	5 210	(77.94)	6 542	4 490
Kannaland	5 086	10 186	4 045	7 981	3 839	3 838	550	(85.67)	572	583
Hessequa	2 196	1 691	1 176	1 740	2 974	2 973	550	(81.50)	573	745
Mossel Bay	412	5 243	1 412	995	2 291	2 291	1 702	(25.71)	917	945
George	634	675	2 202	2 325	4 282	4 282	1 145	(73.26)	1 209	1 197
Oudtshoorn	1 729	1 307	790	865	3 212	3 212	416	(87.05)	1 412	279
Bitou	321	142	2 159	884	1 979	1 979	363	(81.66)	374	225
Knysna	5 514	622	1 218	865	2 361	2 361	484	(79.50)	504	516
Across wards and municipal projects	16 846	103	357	130	2 680	2 680		(100.00)	981	
Central Karoo Municipalities	13 094	30 047	8 409	10 867	15 530	15 528	2 159	(86.10)	2 198	2 067
Laingsburg	1 996	7 449	2 117	1 821	2 541	2 540	474	(81.34)	495	516
Prince Albert	313	11 127	3 030	2 377	3 057	3 056	515	(83.15)	381	397
Beaufort West	4 429	11 391	2 912	1 764	2 874	2 874	1 170	(59.29)	1 322	1 154
Across wards and municipal projects	6 356	80	350	4 905	7 058	7 058		(100.00)		
Other				3 417	3 417	3 417	11 836	246.39	17 740	25 552
Total provincial expenditure by district and local municipality	278 361	313 749	279 141	348 664	342 646	342 481	309 301	(9.69)	304 682	303 221

Annexure A to Vote 14

Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Cape Town Metro	42 900	47 027	51 754	62 423	51 841	51 841	54 008	4.18	53 344	54 798
Total provincial expenditure by district and local municipality	42 900	47 027	51 754	62 423	51 841	51 841	54 008	4.18	53 344	54 798

Annexure A to Vote 14

Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Local Governance

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
Cape Town Metro	91 240	128 176	123 101	166 164	137 261	137 132	147 577	7.62	135 794	135 195
West Coast Municipalities	7 639	2 796	4 229	5 353	15 023	15 023	2 415	(83.92)	2 496	2 417
Matzikama	324	650	887	1 094	2 294	2 294	553	(75.89)	574	593
Cederberg	346	914	730	931	2 431	2 431	807	(66.80)	830	851
Bergrivier	42	20	600	777	1 977	1 977	113	(94.28)	118	123
Saldanha Bay	196	363	775	1 004	2 704	2 704	613	(77.33)	485	502
Swartland	196	74	1 080	1 344	3 044	3 044	254	(91.66)	414	273
Across wards and municipal projects	6 535	775	157	203	2 573	2 573	75	(97.09)	75	75
Cape Winelands Municipalities	8 179	3 850	5 130	6 486	17 075	17 075	2 133	(87.51)	2 162	2 063
Witzenberg	172	322	931	1 206	2 806	2 806	623	(77.80)	646	667
Drakenstein	130	2 343	1 263	1 636	3 636	3 636	395	(89.14)	370	369
Stellenbosch	66	198	956	1 239	3 039	3 039	261	(91.41)	271	280
Breede Valley	260	573	944	1 222	3 616	3 616	610	(83.13)	626	492
Langeberg		106	806	956	1 551	1 551	169	(89.10)	174	180
Across wards and municipal projects	7 551	308	230	227	2 427	2 427	75	(96.91)	75	75
Overberg Municipalities	6 034	3 501	3 426	3 952	12 151	12 151	3 056	(74.85)	3 174	3 154
Theewaterskloof	430	2 616	1 129	1 239	2 839	2 839	615	(78.34)	788	659
Overstrand	238	515	972	1 164	2 464	2 464	1 069	(56.62)	957	992
Cape Agulhas	66	138	612	761	3 061	3 061	632	(79.35)	658	682
Swellendam	151	40	515	658	1 658	1 658	684	(58.75)	715	765
Across wards and municipal projects	5 149	192	198	130	2 129	2 129	56	(97.37)	56	56
Garden Route Municipalities	10 291	6 948	6 200	11 210	18 093	18 093	3 069	(83.04)	3 173	3 121
Kannaland	1 711	4 880	1 445	5 423	1 456	1 456	455	(68.75)	471	485
Hessequa	716	68	588	762	2 062	2 062	437	(78.81)	455	622
Mossel Bay	87	687	706	914	2 214	2 214	791	(64.27)	824	855
George	259	625	1 458	1 611	3 611	3 611	385	(89.34)	398	410
Oudtshoorn	87	359	613	784	1 884	1 884	329	(82.54)	334	189
Bitou	196	133	623	802	1 902	1 902	275	(85.54)	280	134
Knysna	389	116	609	784	2 284	2 284	397	(82.62)	411	426
Across wards and municipal projects	6 846	80	158	130	2 680	2 680		(100.00)		
Central Karoo Municipalities	7 321	1 940	2 197	2 535	7 338	7 338	1 042	(85.80)	1 018	885
Laingsburg	239	213	497	641	1 441	1 441	221	(84.66)	231	241
Prince Albert	87	470	460	590	1 390	1 390	273	(80.36)	128	134
Beaufort West	639	1 177	1 140	1 174	2 324	2 324	548	(76.42)	659	510
Across wards and municipal projects	6 356	80	100	130	2 183	2 183		(100.00)		
Other				3 417	3 417	3 417	9 836	187.85	10 658	11 112
Total provincial expenditure by district and local municipality	130 704	147 211	144 283	199 117	210 358	210 229	169 128	(19.55)	158 475	157 947

Annexure A to Vote 14

Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Development and Planning

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate		2023/24	2024/25
							2022/23	2021/22		
Cape Town Metro	66 503	57 816	57 221	61 704	58 255	58 227	72 673	24.81	71 410	65 990
West Coast Municipalities	3 915	9 712	2 689	4 374	4 339	4 336	4 344	0.18	3 759	3 648
Matzikama	130	2 803	128	134	133	133	147	10.53	156	151
Cederberg	805	4 033	730	926	919	918	1 020	11.11	1 089	1 057
Bergrivier	125	2 274	210	127	126	126	139	10.32	149	144
Saldanha Bay	2 280	115	732	2 264	2 245	2 244	1 201	(46.48)	1 281	1 243
Swartland	125	299	732	923	916	915	1 016	11.04	1 084	1 053
Across wards and municipal projects	450	188	157				821			
Cape Winelands Municipalities	1 647	2 496	1 788	468	1 317	1 316	2 108	60.18	3 230	495
Witzenberg	127	841	268	87	81	81	92	13.58	1 083	95
Drakenstein	125	326	258	86	80	80	891	1013.75	1 082	94
Stellenbosch	125	4	26	86	80	80	91	13.75	97	94
Breede Valley	1 145	97	236	118	247	247	118	(52.23)	867	114
Langeberg	125	51	770	91	829	828	916	10.63	101	98
Across wards and municipal projects		1 177	230							
Overberg Municipalities	4 472	8 359	8 035	7 670	2 818	2 818	713	(74.70)	751	1 255
Theewaterskloof	697	1 186	2 019	1 721	81	81	92	13.58	98	95
Overstrand	325	5 000	732	1 000	1 829	1 829	439	(76.00)	459	972
Cape Agulhas	875	1 161	3 302	2 999	80	80	91	13.75	97	94
Swellendam	875	1 012	1 250	1 230	80	80	91	13.75	97	94
Across wards and municipal projects	1 700		732	720	748	748		(100.00)		
Garden Route Municipalities	22 447	13 021	7 159	4 575	5 525	5 523	2 141	(61.23)	3 369	1 369
Kannaland	3 375	5 306	2 600	2 558	2 383	2 382	95	(96.01)	101	98
Hessequa	1 480	1 623	588	978	912	911	113	(87.60)	118	123
Mossel Bay	325	4 556	706	81	77	77	911	1083.12	93	90
George	375	50	744	714	671	671	760	13.26	811	787
Oudtshoorn	1 642	948	177	81	1 328	1 328	87	(93.45)	1 078	90
Bitou	125	9	1 536	82	77	77	88	14.29	94	91
Knysna	5 125	506	609	81	77	77	87	12.99	93	90
Across wards and municipal projects	10 000	23	199						981	
Central Karoo Municipalities	5 773	28 107	6 212	8 332	8 192	8 190	1 117	(86.36)	1 180	1 182
Laingsburg	1 757	7 236	1 620	1 180	1 100	1 099	253	(76.98)	264	275
Prince Albert	226	10 657	2 570	1 787	1 667	1 666	242	(85.47)	253	263
Beaufort West	3 790	10 214	1 772	590	550	550	622	13.09	663	644
Across wards and municipal projects			250	4 775	4 875	4 875		(100.00)		
Total provincial expenditure by district and local municipality	104 757	119 511	83 104	87 123	80 446	80 410	85 096	5.83	90 781	88 379

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Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Traditional Institutional Management

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro				1	1	1	1 069	106800.00	2 082	2 097
Total provincial expenditure by district and local municipality				1	1	1	1 069	106800.00	2 082	2 097

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