

Vote 14

Department of Local Government

	2023/24 To be appropriated	2024/25	2025/26
MTEF allocations	R369 866 000	R372 831 000	R385 647 000
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 mandate 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

Subsequent to the commencement of the Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019) on 1 April 2021, the Premier assigned the powers and functions relating to Traditional and Khoi-San affairs to the Provincial Minister responsible for Local Government. 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 which has a maximum term of five years (until August 2026 - unless extended by the Minister) is tasked with investigating applications for recognition of Khoi-San communities, leaders, branches, and branch heads. The Act, in various provisions, requires that the Department develops provincial legislation and policies to implement certain provisions of the Act. The Department is required to develop institutional capacity to implement the provisions of the Act.

Over the past few months, loadshedding has become more frequent for prolonged periods. Based on the January 2023 data, the prediction is that stage 4 loadshedding would be the average that will be experienced for most of 2023 calendar year, while stage 6 would be experienced intermittently. This may

have dire consequences on water supply and wastewater treatment infrastructure. Supply of portable water for consumption as well as maintaining a healthy environment will be negatively impacted. Municipalities will not be able to treat water to South African National Standards (SANS) standards, fill reservoirs to ensure adequate supply, reliability, and access due to constraint electricity supply.

Municipalities will be unable to comply with their Water Use Licence Application/Renewal (WULA) as the overflowing and spillage of sewerage at pumpstations where electric generators or other forms of backup energy are unavailable. This will increase the pollution risk of watercourses, posing significant associated risks to the general health system.

Through the Energy Programme, the Department will support municipalities to ensure functionality of water infrastructure during loadshedding as well as the requisite technical skills.

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;

No.	Legislation	Mandate
		<ul style="list-style-type: none"> • an appropriate division of functions and powers between categories of municipality; and • the regulation of the internal systems, structures and office bearers of municipalities.
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
- Joint District and Metro Approach (JDMA)
- Western Cape Growth for Jobs Strategy 2023

Planned Policy Initiatives

No Planned Policy Programmes for 2023/24.

Budget decisions

The Department's 2023 budget allocation decreased by R15.560 million or 4.04 per cent from the 2022/23 revised estimate of R385.426 million in the 2022/23 financial year to the main budget of R369.866 million in 2023/24 financial year. The decrease relates mainly to the R88.815 million allocated in 2022/23 financial year to provide financial assistance to municipalities as an emergency response to mitigate the impact of the prolonged loadshedding on municipal water and sanitation services in the Province. The Vote's budget amounts to R369.866 million in 2023/24, R372.831 million in 2024/25 and R385.647 million in 2025/26. Compensation of Employees amounts to R212.047 million in 2023/24, R219.687 million in 2024/25 and R222.819 million in 2025/26 of the baseline.

Furthermore, the Department's earmarked allocation increased over the 2023 MTEF and includes the following:

- an amount of R12 million over the MTEF (R6 million in 2023/24 and R3 million in 2024/25 and 2025/26 respectively) to fund the dedicated project management support required to ensure the successful rollout of the Sustainable Infrastructure Development and Finance Facility (SIDAFF) Programme;

- an amount of R24.950 million allocated over the MTEF (R10.250 million in 2023/24, R7.6 million in 2024/25 and R7.1 million in 2025/26), to take proactive action into mitigating disaster risks, which includes the use of artificial intelligence i.e., the systems and technology required for anticipatory disaster risk management;

an amount of R89 million allocated over MTEF (R25 million in 2023/24, R32 million in 2024/25 and R32 million in 2025/26); to strengthen existing and explore innovative responses to deepen water resilience interventions in the face of increased climate change volatility;

an amount of R57.590 million over the MTEF for the Western Cape Energy Response which includes allocations towards the following:

R30 million to pilot renewable energy solutions in municipalities;

R2 million and R3 million in 2023/24 and 2024/25, respectively for the provision of specialist professional service providers to conduct investigations and assess the feasibility of potential renewable energy options;

an amount of R5.340 million (R1.740 million in 2023/24, R1.760 million and R1.840 million in 2025/26) towards the Municipal Electricity Master Planning Programme; and

R5.750 million for 2023/24, 2024/25 and 2025/26, respectively for additional critical skills and capacity to support the Energy Programme in the Department;

In addition, to the earmarked allocations over the 2023 MTEF, the provincial priority allocation include the following over the 2023 MTEF:

an amount of R13.222 million allocated over the MTEF (R5 million in 2023/24 and 2024/25 respectively and R3.222 million in 2025/26) 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;

an amount of R16.5 million allocated over the MTEF (R3 million in 2023/24, R6.5 million in 2024/25 and R7 million for Drought support;

an amount of R2 million allocated in 2023/24 and 2024/25 respectively and R2.090 in 2025/26, to support the fire strategy of the Department and to strengthen the capacity in Fire and Rescue Services.

an amount of R6.370 million allocated over the MTEF R2.082 million in 2023/24, R2.097 million in 2024/25 and R2.191 million in 2025/26), 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);

an amount of R17.713 million allocated over the MTEF (R5.647 million in 2023/24, R5.901 million in 2024/25 and R6.165 million in 2025/26) to strengthen municipal support interventions, in concert with Vote 3: Provincial Treasury, in terms of Section 139 of the Constitution;

an amount of R6.2 million in 2023/24 and R810 000 allocated for the upgrading, replacement and maintenance of the Disaster Management Centre Audio Visual Infrastructure;

an amount of R6.704 million in 2023/24 financial year for the Municipal Fire Capacity Grant to improve municipalities hazardous materials response capacity; and

an amount of R34.849 million over the MTEF (R11.332 million in 2023/24 and R11.501 million in 2024/25 and R12.016 in 2025/26) for Aerial firefighting. This funding supplements baseline allocations and 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 Water Resilience. 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 key Provincial Policy Priorities

The priorities of the Department are aligned to the priorities of the Western Cape Government, the table below indicates initiatives that the Department will implement.

Priority	Intervention
Safety	<ul style="list-style-type: none"> Educate communities on disaster risks and migration measures through Hazard Awareness Campaigns. Conduct Risk and Vulnerability Assessments to determine communities at risk and develop risk reduction strategies. Support the construction of high mast lighting as well as ablution facilities in some informal settlements.
Growth for Jobs	<ul style="list-style-type: none"> Facilitate investment in infrastructure that supports job creation through the Municipal Infrastructure Grant. Opportunities created through the Community Work Programme. Sustainable Infrastructure Development and Financing Facility Programme. Water security and resilience as part of the Provincial Water Resilience Plan.
Wellbeing	<ul style="list-style-type: none"> Homework hubs implemented through the Thusong Programme. Improving access to government services through the Thusong Service Centres.

Alignment with the 2023 MTEF provincial budget thematic areas

The following table indicates the Department's initiatives in relation to budget themes.

Budget Theme	DLG interventions
Gender Responsive Budgeting	<ul style="list-style-type: none"> • Thusong Outreaches to have a gender-based focus with key partners. • Continue supporting the implementation of "Team Juliet"- introduction and integration of women firefighters. • Incorporating gender-based focus criteria against which projects can be considered for funding from the Department. • Prioritise women councillors and municipal officials for formal and informal training conducted by the Department. • Lobby the Department of Cooperative Governance to give preference in the verification and accreditation of female participants in the Community Work Programme.
Citizen Engagement	<ul style="list-style-type: none"> • Intensify empowerment through hosting civic education outreaches in communities in partnership with municipalities and key service delivery provincial government departments. Continue to invest in and improve conventional communication methods whilst also supporting digital platforms of communications given the diverse community needs. • Focusing on service delivery infrastructure projects which contribute to access of government services and enhanced service delivery to citizens.
Climate Change: Budget Tagging	<ul style="list-style-type: none"> • Incorporate climate change focused criteria against which projects are considered for funding by the Department. • Using the Joint District and Metro Approach (JDMA) to facilitate co-planning, co-budgeting and co-implementation which is sensitive to climate change at municipal level. • Support with Municipal Electricity Planning to assists municipalities to become energy resilient by ensuring that the electricity networks can accommodate the intake of energy from Small Scale Embedded Generation and Independent Power Producers. • The implementation of the 15-year Western Cape Water resilience Plan will contribute to a water resilient Province. • The Development of a Sustainable Infrastructure and Financing Facility (SIDAFF) creating a mechanism through which financing institutions can invest in municipal infrastructure which subscribes to the Sustainable Development Goals as well as Social, Economic and Governance Principles. • Support provincial departments, municipalities and State-Owned Enterprises with disaster preparedness and response.

Budget Theme	DLG interventions
Digital Transformation	<ul style="list-style-type: none"> • Support the Department of the Premier with the implementing Phase 2 of the Digital Transformation Strategy through training of Thusong Centre Managers and CDWs to be Digital Ambassadors as well as rolling out of Training on Robotics and Coding linked to the Thusong Service Centres. • Through ICT Support to municipalities, the Department creates an enabling environment by ensuring that municipalities effectively implement ICT governance. This ensures that municipalities are able to deliver basic services by having functional and appropriate ICT environments that are able to support business processes in municipalities. • Support to municipalities with GIS as a decision support tool in management of disasters.

The Department also plays a key coordination role in various IGR structures as well as the three priority areas of Government. This presents an opportunity for the Department to facilitate discussions and projects relating to the budget thematic areas at local government level.

2. Review of the current financial year 2022/23

Support to Local Government to ensure smooth transition post 2021 Local Government Elections

The Local Government Municipal Systems Act of 2000 (Act 32 of 2000) prescribes that the employment contract for a Municipal Manager must be for a fixed term of employment up to a maximum of five years, not exceeding a period ending one year after the election of the next council of the municipality. During the period under review, the Department provided support in terms of monitoring the filling of vacancies and guidance related to the legislative prescripts of the recruitment and selection process and the facilitation of secondment(s). At the end of the third quarter (December 2022), 29 senior management appointments were assessed for compliance with the legal prescripts.

During the period under the review some municipal coalition councils changed. In turn it created some instability in municipalities, however, through its monitoring and support initiatives, the Department could mitigate the impact thereof.

Diagnostic assessments were conducted to review the Section 154 Support Plans for Kannaland and Beaufort West Municipalities. The Plan aims to strengthen the governance, administration and service delivery aspects contained in the Financial Recovery Plan. The Plan will be implemented in 2023 on receipt of Council Resolutions and progress monitored as per agreed time frames. Support Plans were also reviewed, coordinated and implemented to address specific challenges as identified and requested by the Prince Albert, Laingsburg, Cederberg, Matzikama, Breede Valley, Witzenberg, Langeberg, Cape Agulhas, Overstrand, Overberg District, Swellendam and Theewaterskloof Municipalities.

The Department, working in collaboration with the Department of Cooperative Governance and the South African Local Government Association (SALGA) Western Cape, provided support to municipalities to ensure readiness for the implementation of the Local Government Municipal Staff Regulations and Guidelines, Section 72, read in conjunction with Section 120 of the Local Government Municipal Systems Act, 2000 (Act 32 of 2000), as promulgated by the Minister for Cooperative Governance and Traditional Affairs on 20 September 2021 and Circular 12 of 2022, which extends the implementation of Chapter 2 and 4 to 1 July 2023:

In this regard the Department:

Facilitated orientation workshops targeting specific chapters, to allow local government practitioners to engage on interpretation and implementation challenges identified.

Drafted a Frequently Asked Question Document (FAQ document) for consultation, the aim is to ensure consistent interpretation of the Municipal Staff Regulations and Guidelines and enable a uniform approach across all municipalities in the Western Cape; and

The Departments' training coordination team continues to support municipalities with skills audit implementation.

The Department maintains good practices in monitoring and supporting municipalities to ensure compliance with the implementation of the Municipal Property Rates Act (MPRA). To this end, for the sixth consecutive year recognition has been received from the Department of Cooperative Governance. Some Eastern Cape municipal practitioners have approached the Department to participate in its MPRA Focus Group, to exchange good practices.

In view of the Councillor's oversight role, during the period under review, the Department rolled out the Municipal Minimum Competency (MMC) Training to 20 Councillors, with an initial focus on Municipal Public Accounts Committee (MPAC), Mayoral Committee (MAYCO) members and Portfolio Chairs across municipalities in the Western Cape with the objective to enhance audit outcomes. The aim is to equip Councillors with the necessary knowledge and skills to be able to fulfil their oversight.

Through a partnership with the Hanns Seidel Foundation, the Department conducted two district-based Councillor Seasonal Schools and nominated Municipal Middle Managers to participate in a Mentoring and Coaching programme. This year municipalities have gained increased access to the Provincial Training Institute's training curricula compared to previous financial years. The Department, will through its representation on relevant municipal, provincial and national fora, ensure that requisite support is mobilised for municipalities in respect of skills development needs.

Strengthening citizen interface

To ensure functionality of ward committees post their establishment, support was provided to municipalities with the training of their ward committees, development, and review of ward committee operational plans. The development and the review of public participation and ward committee policies which entailed identification of gaps in the policies and amending certain sections in line with the amendments to the Municipal Structures Act of 1998.

Citizen participation in policy decision making is hailed as a strategy to enhance democracy and build sustainable communities. The Departments Civic Education Programme was conceptualised with an understanding that for citizens to meaningfully participate in local government they must understand the scope of their responsibilities.

This Programme empowers members of the public not only with knowledge of their rights and responsibilities but also the knowledge to understand and appreciate the role they should play in influencing municipal decision-making processes. During the period under review civic education sessions on public participation were conducted in Klaarstroom and Leeu-Gamka in the Prince Albert Municipality, the sessions for the Matzikama Municipality were held in Kliprand and Vredendal North, while the Bitou Municipality's sessions were held Qolweni, New Horizons and Kwa-Nokuthula.

Strengthening Municipal Infrastructure

Sustainable Infrastructure Development and Finance Facility Programme: The Sustainable Infrastructure Development and Financial Facility Programme (SIDAFF) was conceived to offer funding solutions for catalytic infrastructure in intermediate cities in the Western Cape. The involvement of the Western Cape Government (WCG) aims to foster an enhanced integrated approach to municipal infrastructure development based on coordinated and sustainable principles, which include efficient governance that is crucial to the successful funding of the projects and programmes identified for development by the SIDAFF Programme.

The Department of Local Government is the lead Department responsible for the planning and implementation of the Programme, supported by the French Government through the Agence Française de Développement (AFD). The Programme is currently in Phase 2, which aims to create a framework to access donor/grant funding to accelerate project preparation of catalytic municipal infrastructure projects for alternative financing (i.e., taking projects from feasibility to bankability and identifying suitable financing mechanisms).

The key achievements of the SIDAFF Programme to date include:

The completion of Phase 1 producing the following deliverables

Create an enabling environment for Infrastructure financing through the SIDAFF Programme;

Consolidate a pipeline of projects and programmes into one database;

Identify the most catalytic projects and programmes, and

Enable a process to take these prioritised projects and programmes from feasibility to bankability.

Water Resilience: The Department made progress with the development of the 15 Year Western Cape Water Resilience Plan. The Plan was completed in September 2022.

The deliverables for the project included the development of planning models and tools. Some of the key tools/models include:

The Western Cape Infrastructure Framework 2022 Water Infrastructure Framework model

Surface water availability tools for dams and Run of River (RoR)

Municipal Infrastructure Tool (MIT)

Water Balance Tool (WBT)

Restriction Tariff Model

Electrical Master Plans: During the period under review the Department supported the Drakenstein and Saldanha Bay Municipalities with the development of their respective electrical master plans. These plans enable the municipalities to know what the future demands would be on the electrical distribution system in terms of finances, human resources, maintenance demands, spatial requirements, planning demands.

Disaster resilience and improving fire services capacity: The Department recognised the human capacity constraints at the local disaster management centres. During the period under review, district disaster management centres were supported through the placement of disaster management interns.

The Department through the Provincial Disaster Management Centre Western Cape, in collaboration with the Provincial Training Institute and the United Nations Office for the co-ordination of Humanitarian Affairs (UNOCHA), participated in a 4 (four) day Team Development and Management Training. This was aimed

towards enhancing team performance for all disaster management officials whilst addressing the challenges associated with disaster incidents such as the COVID-19 pandemic related stresses, amongst others. Officials from the District Disaster Management Centres in the Province took part in this 4-day training.

The Department facilitated the allocation of disaster funds (National) to the amount of R290 million to the Overberg, Cape Winelands and Garden Route District Municipalities, following the floods that took place during 2021. The funds are ring fenced for the reconstruction and rehabilitation of damaged infrastructure.

A search and rescue team was deployed to the disastrous flooding incident in KwaZulu Natal (KZN) which caused the deaths of 435 people and led to widespread devastation along the KZN coastline. The team arrived in KZN within 24 hours of activation and was involved in the rescue of 6 entrapped victims and the location and recovery of 36 missing bodies.

Climate change brings with it more frequent and severe disasters, and points to the importance of coordinated, multi-sectoral planning that aims to build resilient infrastructure geared towards risk avoidance. As an effort to strengthen resilience and mainstream disaster risk reduction into developmental planning, the Department developed a Disaster Risk Reduction Planning Guideline through a multi-stakeholder consultation process at Garden Route District Municipality. This will provide guidance on ensuring that development planning is cognizant of disaster risk and provides guidance on how to integrate risk knowledge into infrastructural projects. Of critical importance is having a credible disaster risk profile. During the period under review, the Department supported the Overberg District Municipality with the review and update of its Disaster Risk Profile. This will enable the Municipality to better prepare and respond to impending disasters in the area. In addition, all municipalities were trained on the Disaster Hazard, Vulnerability and Capacity Quantification Tool (HVC Tool) which allows disaster management professionals in the Province to regularly monitor and update the risk profiles and plan mitigation measures.

Learning from the practices during COVID-19 restrictions, the Department initiated an innovative approach to hazard awareness. A Digital Awareness Campaign in a form of Area Based Risk and Hazard Awareness Campaign was adopted. This approach included:

- WhatsApp messaging

- Bulk SMS messaging

- Live-Reads and

- Messaging on social media platforms such as, Facebook and Twitter Alerts

The areas reached through this campaign were Driftsands, Langa, Dunoon, Witzenberg, George and Mossel Bay.

In dealing with veld fires, the Province, adopts an integrated fire management approach, which is a proactive approach to veld fires geared towards developing a provincial capability to gain control of veld fires within the first hour. This approach included the rapid response in terms of deploying aerial fixed wing aircraft and helicopters to rapidly respond to fires in their incipient stages and commence an early fire attack. The objective is to prevent extended attack operations and major fire spread, where the possibility of a major incident is thus greatly minimised. In addition, to strengthen fire and rescue services in the Province, the Department provided Fire Capacity Building Grants. The Grant is aimed at assisting municipalities improve their fire services capabilities and equipment.

3. Outlook for the 2023/24 financial year

Well governed municipalities through oversight, capacity building and governance capability

The core mandate of the Department as enshrined in the Constitution, requires provincial governments to (i) monitor municipal performance; and (ii) promote the development of municipal capacity to manage their own affairs, exercise their powers and perform their functions. Whilst the changes in the political composition of councils may alter the strategic direction, this should not affect the effective functioning of a municipality. The Department played a pivotal role in ensuring a smooth transition post 2021 Local Government Elections, to provide support to municipalities to address governance challenges thereby facilitating seamless service delivery to the citizens. The Department will continue to conduct focused and specialized training to new councillors and municipal officials on applicable statutory provisions, such as the Appointment Regulations, the introduction of the Municipal Structures Amendment Act and the amendment to the Municipal Systems Act.

In addition, to provide municipalities with appropriate support and capacity building programmes, a holistic and integrated approach to municipal monitoring and support, based on knowledge management principles and the application of targeted criteria is employed. The contracts of municipal managers come to an end one year after the local government elections, which creates administrative instability and therefore challenges to local government stability.

The support strategy of the Department includes:

- Capacitating and training of new councillors,

- Undertake assessments of the appointment of senior managers in municipalities,

- Ongoing advice and support with legal and other interpretations during the transitional period, and

- Dealing with general disregard for statutory prescripts which may be linked to the changes in political environment.

Section 106 of the Municipal Systems Act requires the Provincial Minister responsible for Local Government, to initiate a provincial investigation in respect of a municipality in the Western Cape where (i) he/she has reason to believe that the municipality cannot or does not fulfil a statutory obligation binding on that municipality or that maladministration, fraud, corruption or any other serious malpractice has occurred or is occurring in that municipality; and (ii) he/she considers such an investigation necessary.

Several assessments into the allegations of fraud, corruption and maladministration have been conducted and where applicable, municipal disciplinary processes commenced, and criminal cases opened based on the findings and recommendations. With a view to strengthen the capacity to deal with the allegations received, the Department prioritised the establishment of a dedicated Unit to exclusively deal with these allegations.

Increasing citizens' access to government services and information and focus is on citizen interface

A government that is in contact and connected to its people is in the best position to understand the needs of a community it serves and can respond appropriately. This implies that, participation of citizens in decisions or actions that affect them is an essential element of good local governance. Most citizens do not distinguish between the three spheres of government and expect municipalities and government departments to take responsibility. It is therefore important that citizens are empowered with knowledge on how to participate meaningfully in the affairs of local government. Through the Civic Education Outreach sessions which are conducted in collaboration with municipalities, the Department has made strides in empowering citizens on their role in local government, so that they can be taken along the journey as the government strives to

improve service delivery for their benefit. The outreaches take the form of facilitated educational sessions guided by the various videos relating to local government where members of the public are empowered with knowledge on not only their rights and responsibilities, but the knowledge to understand and appreciate the role they should play to influence municipal decision-making processes.

The COVID-19 pandemic along with the economic downturn have negatively affected the living conditions of citizens. The Thusong Programme which is aimed at bringing access to government services and information to the citizens, has over the last 4 years made a conscious effort to align to the APEX priority of Jobs and venturing into supporting small scale economic projects through the Thusong Service Centres. Similarly, a concerted effort has been made to increase the footprint of the Thusong Programme through the establishment of Thusong Service Satellite Centres in Dysselsdorp, Hex River, Citrusdal and Kranshoek. These satellite service centres provide government departments an opportunity to render services according to service delivery schedules thus contributing to improved wellbeing of the citizens. The Thusong Outreach Project is designed as an innovation and partnership project that optimizes on scale to reach as many citizens as possible collectively, without having several different stakeholders implementing their own outreaches. Thusong Outreaches along with the Community Development Worker Programme, have proven to be effective in improving access to government services and information in communities.

The Department, in line with the priorities of the Western Cape Government has the responsibility to improve the living conditions of citizens. The initiatives to be implemented include the following:

- Improving access to government services and information,
- Strengthening public participation through empowering citizens through civic education programmes,
- Strengthening of basic services through support and monitoring the implementation infrastructure programmes aimed at improving basic services related in municipalities,
- Strengthening of communication in municipalities, and
- Implementing of socio-economic projects to improve the living conditions of citizens.

Infrastructure development in municipalities to strengthen basic service delivery

Investment in infrastructure remains a key enabler for service delivery. Such investments will address a myriad of challenges such as, infrastructure breakdowns linked to ageing infrastructure and avoid an adhoc approach to infrastructure upgrades, while providing services to business and households and supporting economic development. This will increase long term social security through sustainable services and economic development and growth opportunities to facilitate job security. The benefits thereof, is sustainable and equitable service delivery which will have a positive impact on the lived experience of citizens.

The activities for the 2023 MTEF period will include:

The implementation of the 15-year Western Cape Water Resilience Plan (WCWRP) through the provision of financial assistance, in the form of co-funding, to municipalities to enhance water resilience through water supply augmentation, infrastructure capacity upgrades, water source management and water demand management across the Province;

To capacitate the Department to implement the Water Resilience Plan and to oversee and coordinate the implementation of the Provincial Water Resilience Transversal Risk Mitigation Plan through the appointment of critical scarce skills in the field;

Coordinate and facilitate the rollout of the Energy Programme: the overall goal of this project is to ensure optimum water infrastructure functioning during loadshedding as well as having the requisite technical skills to support the municipalities;

Explore new infrastructure financing mechanisms in partnership with donor financing institutions (SIDAFF);

Monitor the implementation of infrastructure grant funded programmes and provide input into policy reforms;

Provide technical advisory services and assistance to municipalities; and

Enhancing integrated and coordinated municipal infrastructure planning.

Strengthening the capacity of the Province to deal with disasters

In 2021, devastating floods were experienced in George, requiring the Department to provide support to the Garden Route District to ensure that the lives of citizens were not negatively affected. Damaging landslides were experienced in KwaZulu-Natal, requiring deployment of the Departments resources to assist.

The increased risk to the Province includes flooding because of the rise in sea level and heavy storms associated with climate change. Fires continue to be a threat to human security, property and the economy. Illegal land invasions also contribute to disaster risk exposure of the Province due to the location of the illegal dwellings in high-risk areas such as dam walls, wetlands, and underneath major power supply lines.

The financial effects of climate change can be just as devastating as unexpected disruptions from storms, floods, fires, and drought and can lead to major disruptions. The ever-changing climate circumstances require that the Province continue to improve its disaster management system and strengthen expertise and international collaboration. The latter will position the Province to plan and develop resilience strategies in response to a range of climate hazards and risks impacting on the wellbeing of residents, the economy as well as infrastructure systems.

Over the 2023 MTEF, the Department will continue to strengthen an integrated, all-hazards disaster response system and that is based on scientific and community disaster risk assessments.

This will include:

Development of a priority hazard model: an integrated Decision Support System that will support effective alien plant identification through satellite imagery, flash floods and wildfires risk modelling to achieve near real-time disaster risk reduction and is in direct response to the Province's priority on safety and the Department's strategic focus on risk reduction;

Disaster management training and capacity building: This project is aimed at addressing the skills gap presented by the lack of suitably qualified officials within local government, the District Municipalities and at the Provincial level;

Resilient connectivity: To ensure effective communication during disasters and timeous response by installing a single fibre link and Uninterrupted Power Supply (UPS) which will aid as a backup to the Corporate Connectivity at the Provincial Disaster Management Centre in the event that communication channels are impacted or cut-off;

Technical communications during major electricity disruptions: To provide alternative satellite-based communication systems for emergency communications to ensure connectivity in the event of a national electricity blackout or any other event which may result in the collapse of established communications infrastructure;

Response to incidents involving dangerous goods: To mitigate the severity of incidents relating to a wide spectrum of hazardous material. This includes preparedness and the rapid and effective response to incidents; and

Response to flooding/swift water incidents: This project will provide sufficient capacity to operationally manage medium to large scale flood rescue operations as well as to provide a collective response to a disastrous scale emergency as recently experienced in other parts of the Country.

Implementation of Traditional and Khoisan Leadership Act

The Commission on Khoi-San Matters, which has a maximum term of 5 years (August 2026), has commenced the process of inviting the public to submit applications for recognition of Khoi-San Leadership and communities (ending March 2024). These applications will be investigated and if successful, recommendation will be made by the Commission, resulting in the recognition of Khoi-San Leadership and Communities in the Province.

The powers and functions relating to Traditional, and Khoi-San Affairs in the Province have been assigned to the Provincial Minister for Local Government, Environmental Affairs and Development Planning. The Department will be required in terms of the legislation to provide administrative and financial support to recognised leaders. In the interim, the Department is required to create the institutional capacity to monitor the work of the Commission on Khoi-San Matters, undertake research for development of policy and legislation as well as to advise the Premier on the process.

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 highlights risks that should be analysed more extensively as well as recommending 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 2023 MTEF budget was drafted to prioritise its budget towards protecting basic service outcomes over the 2023 MTEF. The budget has been drafted to give effect to the principles which guides the main budget process specifically with the aim to execute our mandate of supporting municipalities to deliver on their developmental mandates and service delivery being the core. The carry-through effect of the 2022 Cost of Living Adjustment (COLA) with regards to the three per cent salary increase necessitated that funding be reprioritised towards Compensation of Employees for the 2023/24 financial year. This cost pressure places a huge strain on resources as the Department finds itself in a situation that it can no longer reprioritise further to accommodate the full effect of the salary increase. The current wage negotiations are suggesting that salary increases will cause pressure on the baseline due to the substantial costs of possible increases. This will change the estimated shortfall dramatically, as the OSD and Non OSD grade and accelerated pay progression have not been factored in the 2023 MTEF CoE upper limit.

The Department's budget over the 2023 MTEF is limited as substantive reprioritisation of the budget has already been implemented in previous years which required the Department to implement unrealistic vacancy rates to absorb the impact of the shortfalls on the allocations over the MTEF. Despite all avenues of reprioritisation, terminating core projects and implementing attrition rates to accommodate the CoE pressures have not yielded sufficient funding for the full impact of the 2022 wage increase.

6. Procurement

The Provincial Treasury rolled out the Automated Procurement Planning Tool to the Western Cape departments during the 2022/23 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 2023 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 is vital.

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 the 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.

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	Audited	Audited	Main	Adjusted	Revised	% Change			
	2019/20	2020/21	2021/22	app- ropriation 2022/23	app- ropriation 2022/23	estimate 2022/23	2023/24	from Revised estimate 2022/23	2024/25	2025/26
Treasury funding										
Equitable share	271 554	240 591	302 288	284 740	373 445	364 559	341 761	(6.25)	362 800	385 517
Financing	37 890	38 043	21 370	24 447	15 353	15 353	27 986	82.28	9 907	
Provincial Revenue Fund	37 890	38 043	21 370	24 447	15 353	15 353	27 986	82.28	9 907	
Total Treasury funding	309 444	278 634	323 658	309 187	388 798	379 912	369 747	(2.68)	372 707	385 517
Departmental receipts										
Sales of goods and services other than capital assets	110	115	112	100	100	115	104	(9.57)	108	113
Sales of capital assets						42		(100.00)		
Financial transactions in assets and liabilities	4 195	392	6 701	14	14	5 357	15	(99.72)	16	17
Total departmental receipts	4 305	507	6 813	114	114	5 514	119	(97.84)	124	130
Total receipts	313 749	279 141	330 471	309 301	388 912	385 426	369 866	(4.04)	372 831	385 647

Summary of receipts:

Total receipts decrease by R15,560 million or 4.04 per cent from the revised estimate of R385,426 million in 2022/23 to R369,866 million in 2023/24.

Equitable share funding is the main contributor to total receipts. Funding from this source decrease by 6.25 per cent from the revised estimate of R364,559 million in 2022/23 to R341,761 million in 2023/24.

Departmental receipts are projected for 2023/24, 2024/25 and 2025/26 amounting to R119 000, R124 000 and R130 000, respectively.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

The 2023 budget was compiled considering the increased baseline allocation over the 2023 MTEF, with no provision for salary increases over the 2023 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. Included in the CoE over the 2023 MTEF is the carry through of the 2022 Cost of living adjustment implemented for salary levels 1 - 16. Furthermore, the Vote received funding over the MTEF to enable the Department to appoint the

additional critical skills and capacity to support the Energy programme and Water Resilience programme to ensure the necessary assistance to be extended to municipalities to assist with the load shedding and water crisis. With the current fiscal uncertainties and limited resources available, the Department will continue to apply the previously implemented 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.

Growth for 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

Programme R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Administration	47 027	51 754	50 589	54 008	54 826	54 481	53 463	(1.87)	55 649	57 026
2. Local Governance	147 211	144 283	200 120	169 128	168 475	165 186	161 638	(2.15)	159 033	162 444
3. Development and Planning	119 511	83 104	79 762	85 096	165 133	165 281	152 683	(7.62)	156 052	163 986
4. Traditional Institutional Management				1 069	478	478	2 082	335.56	2 097	2 191
Total payments and estimates	313 749	279 141	330 471	309 301	388 912	385 426	369 866	(4.04)	372 831	385 647

Additional Adjusted Estimate for 2022/23 financial year tabled on 14 March 2023.

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: Local Governance: 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 R6 million (2023/24), R3 million (2024/25 and 2025/26, respectively).

Programme 3: Development and Planning: To fund the Western Cape Energy Response is an amount of R14.490 million (2023/24), R20.510 million (2024/25) and R22.590 million (2025/26).

Programme 3: Development and Planning: To strengthen existing and explore innovative responses to deepen water resilience interventions in the face of increased climate change volatility is an amount of R25 million (2023/24), R32 million (2024/25) and R32 million (2025/26).

Programme 3: Development and Planning: To take proactive action to mitigate disaster risks, which includes the use of artificial intelligence i.e., the systems and technology required for Anticipatory Disaster Management is an amount of R10.250 million (2023/24), R7.6 million (2024/25) and R7.1 million (2025/26).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	236 716	233 707	244 271	282 272	261 612	258 083	293 829	13.85	286 176	287 669
Compensation of employees	172 997	181 873	188 528	208 354	199 914	198 576	212 047	6.78	219 687	222 819
Goods and services	63 719	51 834	55 743	73 918	61 698	59 507	81 782	37.43	66 489	64 850
Transfers and subsidies to	72 161	40 147	80 435	20 884	119 996	120 011	70 645	(41.13)	80 861	91 906
Provinces and municipalities	70 996	38 878	78 898	20 126	119 031	119 031	69 887	(41.29)	80 073	91 084
Departmental agencies and accounts	403	383	382	382	382	382	382		397	414
Non-profit institutions	400	380	676	376	376	376	376		391	408
Households	362	506	479		207	222		(100.00)		
Payments for capital assets	4 842	5 274	5 729	6 096	7 255	7 274	5 343	(26.55)	5 695	5 969
Machinery and equipment	4 842	5 274	5 729	6 096	7 255	7 274	5 343	(26.55)	5 695	5 969
Payments for financial assets	30	13	36	49	49	58	49	(15.52)	99	103
Total economic classification	313 749	279 141	330 471	309 301	388 912	385 426	369 866	(4.04)	372 831	385 647

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
South African Broadcasting Corporation (SABC)	3	3	6	6	6	6	6		6	6
National Sea Rescue Institute	400	380	376	376	376	376	376		391	408
Lifesaving Western Province (WP)	400	380	376	376	376	376	376		391	408
Southern African Foundation for the Conservation of Coastal Birds (SANCCOB)			300							
Total departmental transfers to other entities	803	763	1 058	758	758	758	758		788	822

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Category A	2 034	1 034	18 601	1 034	1 034	1 034	1 018	(1.55)	1 018	1 018
Category B	66 489	36 174	43 455	6 229	104 670	104 670	9 715	(90.72)	2 997	2 997
Category C	2 473	1 670	16 842	1 027	13 327	13 327	7 616	(42.85)	2 709	2 709
Unallocated				11 836			51 538		73 349	84 360
Total departmental transfers to local government	70 996	38 878	78 898	20 126	119 031	119 031	69 887	(41.29)	80 073	91 084

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 2023/24 budget allocation decreased by 1.87 per cent from the revised estimates for the 2022/23 financial year. The decrease in the 2023/24 financial year is mainly due to the additional funds allocated in 2022/23 financial year towards IT refresh for the Community Development Workers Programme officials in the Department. Furthermore, the budget makes provision for the operational requirements, the filling of vacant post as well as the CoE for salary levels 1 - 16.

Goods and services decreased by 7.20 per cent and is attributed to the re-alignment of the Joint District and Metro Approach allocation from Programme 1 to Programme 2 for the same purpose as well as the reduction in fleet services cost.

The decrease of 25.83 per cent on Payment for capital assets relates to the additional funds allocated in the 2022/23 financial year towards IT equipment committed during the 2021/22 financial year but could not be paid before year end.

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
2. Corporate Services	47 027	51 754	50 589	54 008	54 826	54 481	53 463	(1.87)	55 649	57 026
Total payments and estimates	47 027	51 754	50 589	54 008	54 826	54 481	53 463	(1.87)	55 649	57 026

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	43 156	47 075	44 935	48 648	48 782	48 437	49 000	1.16	50 758	51 897
Compensation of employees	30 784	33 352	34 760	37 447	36 297	36 100	37 551	4.02	38 868	39 501
Goods and services	12 372	13 723	10 175	11 201	12 485	12 337	11 449	(7.20)	11 890	12 396
Transfers and subsidies	59	37	57	6	52	52	6	(88.46)	6	6
Departmental agencies and accounts	3	3	6	6	6	6	6		6	6
Households	56	34	51		46	46		(100.00)		
Payments for capital assets	3 782	4 640	5 594	5 305	5 943	5 943	4 408	(25.83)	4 786	5 020
Machinery and equipment	3 782	4 640	5 594	5 305	5 943	5 943	4 408	(25.83)	4 786	5 020
Payments for financial assets	30	2	3	49	49	49	49		99	103
Total economic classification	47 027	51 754	50 589	54 008	54 826	54 481	53 463	(1.87)	55 649	57 026

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	59	37	57	6	52	52	6	(88.46)	6	6
Departmental agencies and accounts	3	3	6	6	6	6	6		6	6
Departmental agencies (non-business entities)	3	3	6	6	6	6	6		6	6
South African Broadcasting Corporation (SABC)	3	3	6	6	6	6	6		6	6
Households	56	34	51		46	46		(100.00)		
Social benefits	56	34	51		46	46		(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 2023/24 budget for the Programme amounts to R161.638 million compared to the revised estimate in the 2022/23 financial year. Compensation of Employees increased mainly as a result of the filling of critical vacant posts which includes the priority funding allocated towards capacity building and support to municipalities in the execution of their roles and responsibilities during the transition period, post the 2021 Local Government Elections.

Goods and services increased by 20.14 per cent in the 2023/24 financial year which is mainly due to the additional funds allocated for municipal support projects and the management of 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 experiencing due to the high number of coalition governments in municipalities.

Transfers and subsidies to municipalities decrease by 35.27 per cent and is attributed to the transfers made to municipalities during 2022/23 for the Joint District and Metro Approach and projects funded from Municipal Interventions (earmarked) in the 2022/23 financial year.

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
1. Municipal Administration	10 850	10 888	16 366	17 021	16 729	16 324	17 323	6.12	18 522	18 756
2. Public Participation	10 301	9 184	9 907	11 697	11 585	11 585	11 785	1.73	12 139	12 392
3. Capacity Development	11 520	10 266	10 659	13 372	13 507	13 198	12 361	(6.34)	12 739	12 938
4. Municipal Performance, Monitoring, Reporting and Evaluation	27 116	32 675	29 964	38 532	36 174	33 884	34 190	0.90	31 369	32 807
5. Service Delivery Integration	11 658	9 432	60 924	11 490	11 970	11 970	11 938	(0.27)	12 140	12 406
6. Community Development Worker Programme	75 766	71 838	72 300	77 016	78 510	78 225	74 041	(5.35)	72 124	73 145
Total payments and estimates	147 211	144 283	200 120	169 128	168 475	165 186	161 638	(2.15)	159 033	162 444

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 2.4: 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 R6 million (2023/24), R3 million for 2024/25 and 2025/26, respectively.

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	127 892	123 161	128 769	154 545	146 675	143 343	147 347	2.79	141 449	143 749
Compensation of employees	109 711	111 187	115 482	126 622	125 364	124 223	124 377	0.12	124 433	125 957
Goods and services	18 181	11 974	13 287	27 923	21 311	19 120	22 970	20.14	17 016	17 792
Transfers and subsidies to	18 495	20 529	71 205	13 942	20 782	20 797	13 356	(35.78)	16 675	17 746
Provinces and municipalities	18 430	20 160	70 972	13 942	20 632	20 632	13 356	(35.27)	16 675	17 746
Households	65	369	233		150	165		(100.00)		
Payments for capital assets	824	586	113	641	1 018	1 037	935	(9.84)	909	949
Machinery and equipment	824	586	113	641	1 018	1 037	935	(9.84)	909	949
Payments for financial assets		7	33			9		(100.00)		
Total economic classification	147 211	144 283	200 120	169 128	168 475	165 186	161 638	(2.15)	159 033	162 444

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	18 495	20 529	71 205	13 942	20 782	20 797	13 356	(35.78)	16 675	17 746
Provinces and municipalities	18 430	20 160	70 972	13 942	20 632	20 632	13 356	(35.27)	16 675	17 746
Municipalities	18 430	20 160	70 972	13 942	20 632	20 632	13 356	(35.27)	16 675	17 746
Municipal bank accounts	18 430	20 160	70 972	13 942	20 632	20 632	13 356	(35.27)	16 675	17 746
Households	65	369	233		150	165		(100.00)		
Social benefits	65	369	233		150	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 2023/24 budget for the Programme has decreased by 7.62 per cent when compared to the revised estimates for the 2022/23 financial year. The increase on Compensation of Employees includes provision of 1.5 per cent pay progression, the filling of vacant post as well as the additional earmarked funds allocated for critical skills and capacity to support the Energy Security programme in the Department.

Goods and services increase by 69.45 per cent and is mainly related to the funds allocated to strengthen the capacity of fire and rescue services, Municipal Energy Resilience, Water Resilience, and replacement of the audio-visual infrastructure at the Western Cape Disaster Management Centre.

Transfers and subsidies decreased by 42.55 per cent and is mainly attributed to the 2022 Additional Adjusted Estimates in terms of Section 25 of the PFMA, for emergency and immediate response to the impact of prolonged loadshedding during the 2022/23 financial year. The 2023/24 financial year includes the earmarked funds allocated to municipal fire service support, municipal energy strategy and the water resilience plan.

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			
		Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
								2023/24	2022/23	2024/25	2025/26
1.	Municipal Infrastructure	60 586	35 072	27 731	26 125	113 703	113 913	73 371	(35.59)	89 566	93 013
2.	Disaster Management	52 060	40 940	43 927	50 716	43 723	43 661	70 855	62.28	57 412	61 733
3.	Integrated Development Planning Coordination	6 865	7 092	8 104	8 255	7 707	7 707	8 457	9.73	9 074	9 240
Total payments and estimates		119 511	83 104	79 762	85 096	165 133	165 281	152 683	(7.62)	156 052	163 986

Additional Adjusted Estimate for 2022/23 financial year tabled on 14 March 2023.

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 3.1: Municipal Infrastructure: To strengthen existing and explore innovative responses to deepen water resilience interventions in the face of increased climate change volatility is an amount of R25 million in 2023/24, R32 million in 2024/25 and R32 million in 2025/26;

Sub-programme 3.1: Municipal Infrastructure: For the Western Cape Energy Response is an amount of R14.490 million (2023/24), R20.510 million (2024/25) and R22.590 million (2025/26);

Sub-programme 3.2: Disaster Management: To take proactive action into mitigating disaster risks, which includes the use of systems and technology required for Anticipatory Disaster Management is an amount of R10.250 million (2023/24), R7.6 million (2024/25) and R7.1 million (2025/26).

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	65 668	63 471	70 567	78 010	65 677	65 825	95 400	44.93	91 872	89 832
Compensation of employees	32 502	37 334	38 286	43 327	37 886	37 886	48 057	26.85	54 312	55 232
Goods and services	33 166	26 137	32 281	34 683	27 791	27 939	47 343	69.45	37 560	34 600
Transfers and subsidies to	53 607	19 581	9 173	6 936	99 162	99 162	57 283	(42.23)	64 180	74 154
Provinces and municipalities	52 566	18 718	7 926	6 184	98 399	98 399	56 531	(42.55)	63 398	73 338
Departmental agencies and	400	380	376	376	376	376	376		391	408
Non-profit institutions	400	380	676	376	376	376	376		391	408
Households	241	103	195		11	11		(100.00)		
Payments for capital assets	236.00	48	22	150	294	294		(100.00)		
Machinery and equipment	236	48	22	150	294	294		(100.00)		
Payments for financial assets		4								
Total economic classification	119 511	83 104	79 762	85 096	165 133	165 281	152 683	(7.62)	156 052	163 986

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	53 607	19 581	9 173	6 936	99 162	99 162	57 283	(42.23)	64 180	74 154
Provinces and municipalities	52 566	18 718	7 926	6 184	98 399	98 399	56 531	(42.55)	63 398	73 338
Municipalities	52 566	18 718	7 926	6 184	98 399	98 399	56 531	(42.55)	63 398	73 338
Municipal bank accounts	52 566	18 718	7 926	6 184	98 399	98 399	56 531	(42.55)	63 398	73 338
Departmental agencies and accounts	400	380	376	376	376	376	376		391	408
Departmental agencies (non-business entities)	400	380	376	376	376	376	376		391	408
Other	400	380	376	376	376	376	376		391	408
Non-profit institutions	400	380	676	376	376	376	376		391	408
Households	241	103	195		11	11		(100.00)		
Social benefits	241	103	195		11	11		(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 from R478 000 in 2022/23 to R2.082 million in 2023/24 relates to the re-alignment of funding due to delays with the filling of posts for new capacity to support the 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			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
1. Traditional Institutional Administration				1 069	478	478	2 082	335.56	2 097	2 191
Total payments and estimates				1 069	478	478	2 082	335.56	2 097	2 191

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.

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

Economic classification R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Current payments				1 069	478	478	2 082	335.56	2 097	2 191
Compensation of employees				958	367	367	2 062	461.85	2 074	2 129
Goods and services				111	111	111	20	(81.98)	23	62
Total economic classification				1 069	478	478	2 082	335.56	2 097	2 191

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			
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 to 2025/26			
	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	Costs of Total
Salary level																				
1–7	221	70 890	216	71 120	217	74 601	211	4	215	78 044	225	72 947	225	72 229	225	73 374	1.5%	(2.0%)		34.8%
8–10	84	42 501	89	44 303	92	46 717	92	6	98	52 235	97	52 833	97	53 862	97	54 752	(0.3%)	1.6%		25.0%
11–12	48	35 609	46	35 944	45	35 617	42	6	48	36 426	49	41 045	49	42 772	49	43 205	0.7%	5.9%		19.2%
13–16	17	20 757	17	21 071	17	21 574	17		17	21 258	17	23 237	17	23 663	17	23 803		3.8%		10.8%
Other	37	3 240	29	9 435	29	10 019	25	10	35	10 613	41	21 985	45	27 161	46	27 685	9.5%	37.7%		10.2%
Total	407	172 997	397	181 873	400	188 528	387	26	413	198 576	429	212 047	433	219 687	434	222 819	1.7%	3.9%		100.0%
Programme																				
Administration	87	30 784	74	33 352	82	34 760	60	15	75	36 100	75	37 551	75	38 868	75	39 501		3.0%		17.8%
Local Governance	252	109 711	257	111 187	255	115 482	263	1	264	124 223	274	124 377	274	124 433	274	125 957	1.2%	0.5%		58.5%
Development and Planning	68	32 502	66	37 334	63	38 286	60	10	70	37 886	76	48 057	80	54 312	81	55 232	5.0%	13.4%		22.9%
Traditional Institutional Management							4		4	367	4	2 062	4	2 074	4	2 129		79.7%		0.8%
Total	407	172 997	397	181 873	400	188 528	387	26	413	198 576	429	212 047	433	219 687	434	222 819	1.7%	3.9%		100.0%
Employee dispensation																				
Public Service Act appointees not covered by OSDs	385	167 279	391	177 512	385	182 590	380	14	394	192 065	411	202 083	412	205 955	412	208 594	1.5%	2.8%		94.8%
Public Service Act appointees still to be covered by OSDs	12	5 212	6	4 361	10	5 757	7	2	9	6 207	13	9 692	16	13 447	17	13 926	23.6%	30.9%		5.1%
Others such as interns, EPWP, learnerships, etc	10	506			5	181		10	10	304	5	272	5	285	5	299	(20.6%)	(0.6%)		0.1%
Total	407	172 997	397	181 873	400	188 528	387	26	413	198 576	429	212 047	433	219 687	434	222 819	1.7%	3.9%		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			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Number of staff	407	397	400	428	413	413	429	3.87	433	434
Number of personnel trained	300	317	366	350	325	325	365	12.31	382	382
of which										
Male	120	127	144	140	130	130	146	12.31	153	153
Female	180	190	222	210	195	195	219	12.31	229	229
Number of training opportunities	275	290	396	319	290	290	333	14.83	348	348
of which										
Tertiary	20	21	30	23	20	20	24	20.00	25	25
Workshops	40	42	40	46	40	40	48	20.00	50	50
Other	215	227	326	250	230	230	261	13.48	273	273
Number of bursaries offered	11	11	11	12	12	12	13	8.33	14	14
Number of interns appointed	10	10	5	5	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	716	1 101	877	1 289	976	976	1 289	32.07	1 339	1 397
2. Local Governance	17									
3. Development And Planning	82									
Total payments on training	815	1 101	877	1 289	976	976	1 289	32.07	1 339	1 397

Reconciliation of structural changes

None.

Annexure A to Vote 14

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	110	115	112	100	100	115	104	(9.57)	108	113
Sales of goods and services produced by department (excl. capital assets)	110	115	112	100	100	115	104	(9.57)	108	113
Sales by market establishments	110	115	112	100	100	115	104	(9.57)	108	113
Sales of capital assets						42		(100.00)		
Other capital assets						42		(100.00)		
Financial transactions in assets and liabilities	4 195	392	6 701	14	14	5 357	15	(99.72)	16	17
Recovery of previous year's expenditure	4 195	392	6 701	14	14	5 357	15	(99.72)	16	17
Total departmental receipts	4 305	507	6 813	114	114	5 514	119	(97.84)	124	130

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate		2024/25	2025/26
							2023/24	2022/23		
Current payments	236 716	233 707	244 271	282 272	261 612	258 083	293 829	13.85	286 176	287 669
Compensation of employees	172 997	181 873	188 528	208 354	199 914	198 576	212 047	6.78	219 687	222 819
Salaries and wages	148 783	156 537	162 563	180 389	172 494	171 353	183 548	7.12	190 177	192 224
Social contributions	24 214	25 336	25 965	27 965	27 420	27 223	28 499	4.69	29 510	30 595
Goods and services	63 719	51 834	55 743	73 918	61 698	59 507	81 782	37.43	66 489	64 850
of which										
Administrative fees	284	29	80	187	135	133	231	73.68	235	239
Advertising	2 926	4 142	2 282	1 247	2 985	2 887	937	(67.54)	1 038	1 082
Minor Assets	162	85	100	716	1 449	1 573	724	(53.97)	503	409
Audit cost: External	3 047	2 660	2 984	2 565	2 733	2 565	2 724	6.20	2 821	2 979
Bursaries: Employees	234	227	334	348	348	348	348		361	376
Catering: Departmental activities	1 994	484	405	602	871	839	863	2.86	856	884
Communication (G&S)	936	1 095	1 358	1 680	1 497	1 501	1 189	(20.79)	1 284	1 331
Computer services	477	546	439	692	745	759	1 055	39.00	930	969
Consultants and professional services: Business and advisory services	15 323	17 561	15 044	21 743	13 325	11 167	32 069	187.18	19 560	16 599
Legal costs	3 006	1 649	2 376	1 906	1 526	1 538	904	(41.22)	943	985
Contractors	16 924	16 115	17 211	23 217	16 400	16 396	20 949	27.77	15 722	15 696
Agency and support/ outsourced services	44		35							
Entertainment	62	26	42	89	74	70	89	27.14	89	89
Fleet services (including government motor transport)	2 682	1 447	2 362	3 387	2 865	2 818	3 619	28.42	3 762	3 886
Consumable supplies	978	662	599	458	381	348	461	32.47	471	488
Consumable: Stationery, printing and office supplies	682	244	474	555	522	495	560	13.13	579	599
Operating leases	248	203	174	198	242	245	259	5.71	269	280
Property payments	1 828	719	1 535	1 744	2 065	2 065	1 731	(16.17)	1 768	1 845
Transport provided: Departmental activity	632	56	243	210	331	316	325	2.85	338	380
Travel and subsistence	6 375	1 469	3 383	5 315	5 456	5 613	6 249	11.33	7 051	7 581
Training and development	2 527	986	2 542	3 884	3 787	3 842	3 991	3.88	5 298	5 475
Operating payments	1 361	1 395	1 516	2 629	3 530	3 576	1 757	(50.87)	1 818	1 851
Venues and facilities	971	34	202	474	414	381	679	78.22	721	752
Rental and hiring	16		23	72	17	32	69	115.63	72	75
Transfers and subsidies to	72 161	40 147	80 435	20 884	119 996	120 011	70 645	(41.13)	80 861	91 906
Provinces and municipalities	70 996	38 878	78 898	20 126	119 031	119 031	69 887	(41.29)	80 073	91 084
Municipalities	70 996	38 878	78 898	20 126	119 031	119 031	69 887	(41.29)	80 073	91 084
Municipal bank accounts	70 996	38 878	78 898	20 126	119 031	119 031	69 887	(41.29)	80 073	91 084
Departmental agencies and accounts	403	383	382	382	382	382	382		397	414
Departmental agencies (non-business entities)	403	383	382	382	382	382	382		397	414
South African Broadcasting Corporation (SABC)	3	3	6	6	6	6	6		6	6
Other	400	380	376	376	376	376	376		391	408
Non-profit institutions	400	380	676	376	376	376	376		391	408
Households	362	506	479		207	222		(100.00)		
Social benefits	362	506	479		207	222		(100.00)		
Payments for capital assets	4 842	5 274	5 729	6 096	7 255	7 274	5 343	(26.55)	5 695	5 969
Machinery and equipment	4 842	5 274	5 729	6 096	7 255	7 274	5 343	(26.55)	5 695	5 969
Transport equipment	2 698	2 616	2 813	3 249	2 937	2 922	2 998	2.60	3 129	3 268
Other machinery and equipment	2 144	2 658	2 916	2 847	4 318	4 352	2 345	(46.12)	2 566	2 701
Payments for financial assets	30	13	36	49	49	58	49	(15.52)	99	103
Total economic classification	313 749	279 141	330 471	309 301	388 912	385 426	369 866	(4.04)	372 831	385 647

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 2019/20	Audited 2020/21	Audited 2021/22	Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	43 156	47 075	44 935	48 648	48 782	48 437	49 000	1.16	50 758	51 897
Compensation of employees	30 784	33 352	34 760	37 447	36 297	36 100	37 551	4.02	38 868	39 501
Salaries and wages	26 616	28 864	30 023	32 394	31 189	31 031	32 144	3.59	33 201	33 625
Social contributions	4 168	4 488	4 737	5 053	5 108	5 069	5 407	6.67	5 667	5 876
Goods and services	12 372	13 723	10 175	11 201	12 485	12 337	11 449	(7.20)	11 890	12 396
of which										
Administrative fees	91	7	13	26	25	25	26	4.00	26	26
Advertising	1 582	4 096	1 715	785	2 482	2 481	766	(69.13)	864	902
Minor Assets	82	72	86	256	824	904	328	(63.72)	184	191
Audit cost: External	3 047	2 660	2 984	2 565	2 733	2 565	2 724	6.20	2 821	2 979
Bursaries: Employees	234	227	334	348	348	348	348		361	376
Catering: Departmental activities	70	347	15	38	34	33	99	200.00	70	72
Communication (G&S)	246	345	334	357	489	492	334	(32.11)	343	354
Computer services	308	305	284	337	295	309	425	37.54	442	461
Consultants and professional services: Business and advisory services	232	2 085	146	224	106	96	104	8.33	108	112
Contractors	69	12	214	305	392	392	81	(79.34)	72	75
Agency and support/ outsourced services			35							
Entertainment	10	7	14	20	17	17	19	11.76	19	19
Fleet services (including government motor transport)	2 481	1 429	2 336	3 171	2 480	2 480	3 331	34.31	3 466	3 580
Consumable supplies	514	391	144	65	120	91	62	(31.87)	64	65
Consumable: Stationery, printing and office supplies	578	197	396	462	443	408	465	13.97	483	502
Operating leases	166	139	121	136	166	166	195	17.47	202	211
Property payments	708	133	24	7	11	11	7	(36.36)	7	7
Travel and subsistence	405	30	92	548	306	323	566	75.23	582	605
Training and development	952	814	542	941	628	628	941	49.84	978	1 021
Operating payments	411	423	260	471	423	412	383	(7.04)	535	557
Venues and facilities	186	4	86	139	163	156	245	57.05	263	281
Transfers and subsidies to	59	37	57	6	52	52	6	(88.46)	6	6
Departmental agencies and accounts	3	3	6	6	6	6	6		6	6
Departmental agencies (non-business entities)	3	3	6	6	6	6	6		6	6
South African Broadcasting Corporation (SABC)	3	3	6	6	6	6	6		6	6
Households	56	34	51		46	46		(100.00)		
Social benefits	56	34	51		46	46		(100.00)		
Payments for capital assets	3 782	4 640	5 594	5 305	5 943	5 943	4 408	(25.83)	4 786	5 020
Machinery and equipment	3 782	4 640	5 594	5 305	5 943	5 943	4 408	(25.83)	4 786	5 020
Transport equipment	2 604	2 616	2 786	3 131	2 762	2 758	2 880	4.42	3 007	3 141
Other machinery and equipment	1 178	2 024	2 808	2 174	3 181	3 185	1 528	(52.03)	1 779	1 879
Payments for financial assets	30	2	3	49	49	49	49		99	103
Total economic classification	47 027	51 754	50 589	54 008	54 826	54 481	53 463	(1.87)	55 649	57 026

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				2023/24	2022/23	2024/25	2025/26
Current payments	127 892	123 161	128 769	154 545	146 675	143 343	147 347	2.79	141 449	143 749
Compensation of employees	109 711	111 187	115 482	126 622	125 364	124 223	124 377	0.12	124 433	125 957
Salaries and wages	93 737	94 528	98 726	108 472	107 563	106 557	106 118	(0.41)	105 668	106 457
Social contributions	15 974	16 659	16 756	18 150	17 801	17 666	18 259	3.36	18 765	19 500
Goods and services	18 181	11 974	13 287	27 923	21 311	19 120	22 970	20.14	17 016	17 792
of which										
Administrative fees	116	20	49	104	80	80	152	90.00	156	159
Advertising	72	2	149		347	250		(100.00)		
Minor Assets			14	139	435	479	144	(69.94)	175	182
Catering: Departmental activities	666	132	343	410	489	456	507	11.18	525	544
Communication (G&S)	360	402	718	930	702	702	422	(39.89)	455	477
Computer services		96		105	52	52	30	(42.31)	37	52
Consultants and professional services: Business and advisory services	4 307	5 552	3 143	13 915	6 984	4 836	13 441	177.94	7 075	7 346
Legal costs	3 006	1 649	2 376	1 906	1 526	1 538	904	(41.22)	943	985
Contractors	2 387	2 048	2 298	2 963	1 897	1 893	545	(71.21)	579	644
Agency and support/ outsourced services	44									
Entertainment	32	9	18	41	40	36	41	13.89	41	41
Fleet services (including government motor transport)	200	18	26	216	341	295	288	(2.37)	296	306
Consumable supplies	33	12	44	28	38	36	32	(11.11)	27	27
Consumable: Stationery, printing and office supplies	98	46	78	93	78	86	95	10.47	96	97
Operating leases	9	9	9	12	11	12	12		12	12
Property payments	232	201	160	245	208	208	247	18.75	257	267
Transport provided: Departmental activity	632	56	243	210	251	236	325	37.71	338	380
Travel and subsistence	3 934	928	2 406	2 795	3 473	3 616	3 458	(4.37)	3 743	3 978
Training and development	1 112		218	1 561	1 451	1 506	852	(43.43)	870	891
Operating payments	631	771	940	1 904	2 702	2 607	1 123	(56.92)	1 023	1 023
Venues and facilities	294	23	32	274	189	164	283	72.56	296	306
Rental and hiring	16		23	72	17	32	69	115.63	72	75
Transfers and subsidies to	18 495	20 529	71 205	13 942	20 782	20 797	13 356	(35.78)	16 675	17 746
Provinces and municipalities	18 430	20 160	70 972	13 942	20 632	20 632	13 356	(35.27)	16 675	17 746
Municipalities	18 430	20 160	70 972	13 942	20 632	20 632	13 356	(35.27)	16 675	17 746
Municipal bank accounts	18 430	20 160	70 972	13 942	20 632	20 632	13 356	(35.27)	16 675	17 746
Households	65	369	233		150	165		(100.00)		
Social benefits	65	369	233		150	165		(100.00)		
Payments for capital assets	824	586	113	641	1 018	1 037	935	(9.84)	909	949
Machinery and equipment	824	586	113	641	1 018	1 037	935	(9.84)	909	949
Transport equipment	92		27	118	130	119	118	(0.84)	122	127
Other machinery and equipment	732	586	86	523	888	918	817	(11.00)	787	822
Payments for financial assets		7	33			9		(100.00)		
Total economic classification	147 211	144 283	200 120	169 128	168 475	165 186	161 638	(2.15)	159 033	162 444

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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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Current payments	65 668	63 471	70 567	78 010	65 677	65 825	95 400	44.93	91 872	89 832
Compensation of employees	32 502	37 334	38 286	43 327	37 886	37 886	48 057	26.85	54 312	55 232
Salaries and wages	28 430	33 145	33 814	38 565	33 375	33 398	43 224	29.42	49 234	50 013
Social contributions	4 072	4 189	4 472	4 762	4 511	4 488	4 833	7.69	5 078	5 219
Goods and services	33 166	26 137	32 281	34 683	27 791	27 939	47 343	69.45	37 560	34 600
<i>of which</i>										
Administrative fees	77	2	18	57	30	28	53	89.29	53	54
Advertising	1 272	44	418	462	156	156	171	9.62	174	180
Minor Assets	80	13		213	82	82	252	207.32	144	36
Catering: Departmental activities	1 258	5	47	154	348	350	257	(26.57)	261	268
Communication (G&S)	330	348	306	390	303	304	432	42.11	485	499
Computer services	169	145	155	250	398	398	600	50.75	451	456
Consultants and professional services: Business and advisory services	10 784	9 924	11 755	7 604	6 235	6 235	18 524	197.10	12 377	9 141
Contractors	14 468	14 055	14 699	19 949	14 111	14 111	20 323	44.02	15 071	14 977
Entertainment	20	10	10	28	17	17	28	64.71	28	28
Fleet services (including government motor transport)	1				44	43		(100.00)		
Consumable supplies	431	259	411	365	223	221	367	66.06	380	396
Consumable: Stationery, printing and office supplies	6	1			1	1		(100.00)		
Operating leases	73	55	44	50	65	67	52	(22.39)	55	57
Property payments	888	385	1 351	1 492	1 846	1 846	1 477	(19.99)	1 504	1 571
Transport provided: Departmental activity					80	80		(100.00)		
Travel and subsistence	2 036	511	885	1 972	1 677	1 674	2 207	31.84	2 705	2 938
Training and development	463	172	1 782	1 382	1 708	1 708	2 198	28.69	3 450	3 563
Operating payments	319	201	316	254	405	557	251	(54.94)	260	271
Venues and facilities	491	7	84	61	62	61	151	147.54	162	165
Transfers and subsidies to	53 607	19 581	9 173	6 936	99 162	99 162	57 283	(42.23)	64 180	74 154
Provinces and municipalities	52 566	18 718	7 926	6 184	98 399	98 399	56 531	(42.55)	63 398	73 338
Municipalities	52 566	18 718	7 926	6 184	98 399	98 399	56 531	(42.55)	63 398	73 338
Municipal bank accounts	52 566	18 718	7 926	6 184	98 399	98 399	56 531	(42.55)	63 398	73 338
Departmental agencies and accounts	400	380	376	376	376	376	376		391	408
Departmental agencies (non-business entities)	400	380	376	376	376	376	376		391	408
Other	400	380	376	376	376	376	376		391	408
Non-profit institutions	400	380	676	376	376	376	376		391	408
Households	241	103	195		11	11		(100.00)		
Social benefits	241	103	195		11	11		(100.00)		
Payments for capital assets	236	48	22	150	294	294		(100.00)		
Machinery and equipment	236	48	22	150	294	294		(100.00)		
Transport equipment	2				45	45		(100.00)		
Other machinery and equipment	234	48	22	150	249	249		(100.00)		
Payments for financial assets	4									
Total economic classification	119 511	83 104	79 762	85 096	165 133	165 281	152 683	(7.62)	156 052	163 986

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

Economic classification R'000	Outcome			Medium-term estimate							
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate				
							2023/24 2022/23	2024/25 2022/23	2025/26 2022/23		
Current payments				1 069	478	478	2 082	335.56	2 097	2 191	
Compensation of employees				958	367	367	2 062	461.85	2 074	2 129	
Salaries and wages				958	367	367	2 062	461.85	2 074	2 129	
Goods and services				111	111	111	20	(81.98)	23	62	
of which											
Minor Assets				108	108	108		(100.00)			
Communication (G&S)				3	3	3	3		3	3	
Entertainment							1		1	1	
Travel and subsistence							16		19	58	
Total economic classification				1 069	478	478	2 082	335.56	2 097	2 191	

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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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Total departmental transfers/grants										
Category A	2 034	1 034	18 601	1 034	1 034	1 034	1 018	(1.55)	1 018	1 018
City of Cape Town	2 034	1 034	18 601	1 034	1 034	1 034	1 018	(1.55)	1 018	1 018
Category B	66 489	36 174	43 455	6 229	104 670	104 670	9 715	(90.72)	2 997	2 997
Matzikama	3 342	844	1 294	94	1 594	1 594	94	(94.10)	94	94
Cederberg	4 379	719	1 801	302	5 652	5 652	271	(95.21)	151	151
Bergrivier	830	600	1 200		3 600	3 600	926	(74.28)	150	145
Saldanha Bay	148	1 507	1 775	1 021	4 471	4 471	76	(98.30)	76	76
Swartland	74	1 770	1 738	38	11 583	11 583	964	(91.68)	184	38
Witzenberg	1 126	931	2 332	131	2 206	2 206	1 117	(49.37)	282	277
Drakenstein	2 260	1 263	2 113	913	6 913	6 913	1 214	(82.44)	113	113
Stellenbosch	192	956	1 838	38	6 213	6 213	38	(99.39)	38	38
Breede Valley	486	1 180	2 755	362	2 012	2 012	1 317	(34.54)	212	212
Langeberg	57	1 508	1 438	859	1 209	1 209	38	(96.86)	38	38
Theewaterskloof	2 993	2 812	2 882	112	2 782	2 782	113	(95.94)	113	263
Overstrand	5 248	1 457	2 620	225	8 925	8 925	76	(99.15)	76	76
Cape Agulhas	612	3 606	2 507	56	1 526	1 526	57	(96.26)	57	57
Swellendam	1 000	1 750	1 000		1 860	1 860		(100.00)		
Kannaland	10 007	3 162	1 013	112	1 793	1 793	113	(93.70)	113	113
Hessequa	887	588	1 338	38	4 488	4 488	188	(95.81)	188	141
Mossel Bay	4 618	706	2 110	880	6 430	6 430	57	(99.11)	57	57
George	466	1 976	2 094	94	14 314	14 314	244	(98.30)	244	198
Oudtshoorn	1 142	606	2 558	206	5 121	5 121	2 088	(59.23)	207	202
Bitou	118	2 153	1 369	169	5 769	5 769	139	(97.59)	19	19
Knysna	602	606	1 957	56	2 456	2 456	57	(97.68)	57	57
Laingsburg	6 286	1 694	1 394	94	354	354	76	(78.53)	76	76
Prince Albert	9 708	2 274	853	206	1 581	1 581	226	(85.71)	226	180
Beaufort West	9 908	1 506	1 476	223	1 818	1 818	226	(87.57)	226	376
Category C	2 473	1 670	16 842	1 027	13 327	13 327	7 616	(42.85)	2 709	2 709
West Coast District Municipality	767	157	2 516	896	4 096	4 096	1 502	(63.33)	576	576
Cape Winelands District Municipality	1 354	175	2 346	75	2 125	2 125	576	(72.89)	576	576
Overberg District Municipality	192	888	2 406	56	2 956	2 956	557	(81.16)	557	557
Garden Route District Municipality	80	100	2 650		2 700	2 700	4 481	65.96	500	500
Central Karoo District Municipality	80	350	6 924		1 450	1 450	500	(65.52)	500	500
Unallocated				11 836			51 538		73 349	84 360
Total transfers to local government	70 996	38 878	78 898	20 126	119 031	119 031	69 887	(41.29)	80 073	91 084

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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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Thusong Service Centres Grant (Sustainability: Operational Support Grant)	1 046	900	900	1 046	1 046	1 046	1 046		1 046	1 046
Category B	1 046	900	900	1 046	1 046	1 046	1 046		1 046	1 046
Matzikama	120	150								
Cederberg	200		150	150	150	150	120	(20.00)		
Bergrivier									150	145
Saldanha Bay				146	146	146		(100.00)		
Swartland		150							146	
Witzenberg									150	145
Drakenstein		150					116			
Breede Valley	220		150	150	150	150	120	(20.00)		
Theewaterskloof		150								150
Overstrand	100			150	150	150		(100.00)		
Cape Agulhas			150							
Hessequa							150		150	103
Mossel Bay	106									
George	200	150					150		150	104
Oudtshoorn			150	150	150	150	120	(20.00)	150	145
Bitou			150	150	150	150	120	(20.00)		
Prince Albert	100			150	150	150	150		150	104
Beaufort West		150	150							150

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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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Community Development Worker	6 120	3 060	3 060	3 060	3 060	3 060	3 060		3 060	3 060
Operational Support Grant										
Category A	2 034	1 034	1 001	1 034	1 034	1 034	1 018	(1.55)	1 018	1 018
City of Cape Town	2 034	1 034	1 001	1 034	1 034	1 034	1 018	(1.55)	1 018	1 018
Category B	3 752	1 838	1 850	1 820	1 820	1 820	1 833	0.71	1 833	1 833
Matzikama	222	94	94	94	94	94	94		94	94
Cederberg	334	169	151	152	152	152	151	(0.66)	151	151
Saldanha Bay	148	75	75	75	75	75	76	1.33	76	76
Swartland	74	38	38	38	38	38	38		38	38
Witzenberg	296	131	132	131	131	131	132	0.76	132	132
Drakenstein	222	113	113	113	113	113	113		113	113
Stellenbosch	112	56	38	38	38	38	38		38	38
Breede Valley	186	94	94	94	94	94	94		94	94
Langeberg	57	38	38	38	38	38	38		38	38
Theewaterskloof	260	112	132	112	112	112	113	0.89	113	113
Overstrand	148	75	76	75	75	75	76	1.33	76	76
Cape Agulhas	112	56	57	56	56	56	57	1.79	57	57
Kannaland	222	112	113	112	112	112	113	0.89	113	113
Hessequa	57	38	38	38	38	38	38		38	38
Mossel Bay	112	56	57	56	56	56	57	1.79	57	57
George	186	94	94	94	94	94	94		94	94
Oudtshoorn	112	56	57	56	56	56	57	1.79	57	57
Bitou	38	19	19	19	19	19	19		19	19
Knysna	112	56	57	56	56	56	57	1.79	57	57
Laingsburg	186	94	94	94	94	94	76	(19.15)	76	76
Prince Albert	148	56	57	56	56	56	76	35.71	76	76
Beaufort West	408	206	226	223	223	223	226	1.35	226	226
Category C	334	188	209	206	206	206	209	1.46	209	209
West Coast District Municipality	74	57	76	75	75	75	76	1.33	76	76
Cape Winelands District	148	75	76	75	75	75	76	1.33	76	76
Overberg District Municipality	112	56	57	56	56	56	57	1.79	57	57

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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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Western Cape Municipal Interventions Grant	4 161		1 050	5 409	7 186	7 186	5 647	(21.42)	5 901	6 165
Category B	4 161		1 050		6 486	6 486		(100.00)		
Matzikama					450	450		(100.00)		
Cederberg					750	750		(100.00)		
Witzenberg					400	400		(100.00)		
Theewaterskloof			150		250	250		(100.00)		
Overstrand					450	450		(100.00)		
Cape Agulhas					700	700		(100.00)		
Swellendam					500	500		(100.00)		
Kannaland	4 161				606	606		(100.00)		
Mossel Bay					250	250		(100.00)		
Oudtshoorn					250	250		(100.00)		
Knysna			400							
Laingsburg			500		200	200		(100.00)		
Prince Albert					1 200	1 200		(100.00)		
Beaufort West					480	480		(100.00)		
Category C					700	700		(100.00)		
West Coast District Municipality					100	100		(100.00)		
Cape Winelands District Municipality					100	100		(100.00)		
Overberg District Municipality					300	300		(100.00)		
Garden Route District Municipality					100	100		(100.00)		
Central Karoo District Municipality					100	100		(100.00)		
Unallocated				5 409			5 647		5 901	6 165

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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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Municipal Water Resilience Grant	39 050	12 518	4 280	2 000	5 400	5 400	31 312	479.85	39 683	40 116
Category B	39 050	12 268	1 251		5 400	5 400	(100.00)			
Matzikama	2 800									
Cederberg	3 500				3 000	3 000	(100.00)			
Swartland					600	600	(100.00)			
Witzenberg					700	700	(100.00)			
Breede Valley					700	700	(100.00)			
Theewaterskloof	500	1 750								
Cape Agulhas	500	3 050								
Swellendam		1 250								
Kannaland	4 300	2 600								
Hessequa					400	400	(100.00)			
Mossel Bay	3 400									
Oudtshoorn			1 251							
Laingsburg	6 100	1 200								
Prince Albert	8 450	1 818								
Beaufort West	9 500	600								
Category C		250	3 029							
Garden Route District Municipality			100							
Central Karoo District Municipality		250	2 929							
Unallocated				2 000			31 312		39 683	40 116

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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			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Fire Service Capacity Building Grant	7 026	4 394	1 925	2 466	2 466	2 466	16 743	578.95	10 193	14 541
Category B	5 980	3 662		1 645	1 645	1 645	6 836	315.56	118	118
Bergvriervier	830						926			
Saldanha Bay		732								
Swartland		732					926			
Witzenberg	830						985			
Drakenstein							985			
Breede Valley							1 103		118	118
Langeberg				821	821	821		(100.00)		
Overstrand		732								
Kannaland	830									
Hessequa	830									
Mossel Bay	1 000			824	824	824		(100.00)		
George		732								
Oudtshoorn	830						1 911			
Bitou		734								
Prince Albert	830									
Category C	1 046	732	1 925	821	821	821	7 407	802.19	2 500	2 500
West Coast District Municipality				821	821	821	1 426	73.69	500	500
Cape Winelands District Municipality	1 046						500		500	500
Overberg District Municipality		732					500		500	500
Garden Route District Municipality							4 481		500	500
Central Karoo District Municipality			1 925				500		500	500
Unallocated							2 500		7 575	11 923

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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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Municipal Service Delivery and Capacity Building Grant	5 983		6 337	4 427	4 340	4 340	3 603	(11.05)	6 668	7 475
Category B	5 450		5 287		4 140	4 140		(100.00)		
Matzikama	200									
Cederberg	265		400							
Saldanha Bay			300		500	500				
Witzenberg			600		500	500				
Drakenstein	2 038									
Breede Valley			693							
Theewaterskloof	2 233		1 000		620	620		(100.00)		
Overstrand			244		1 550	1 550		(100.00)		
Cape Agulhas			1 300		420	420		(100.00)		
Kannaland	494									
Hessequa			200		250	250		(100.00)		
Mossel Bay			150		300	300		(100.00)		
Oudtshoorn	120									
Knysna			400							
Prince Albert	100									
Category C	533		1 050		200	200		(100.00)		
West Coast District Municipality	533		350		200	200		(100.00)		
Overberg District Municipality			350							
Garden Route District Municipality			350							
Unallocated				4 427			3 603		6 668	7 475

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Municipal Energy Resilience Grant	1 490	1 570	1 603	1 600	1 600	1 600	8 476	429.75	13 522	18 681
Category B	1 490	1 570	1 603	1 600	1 600	1 600		(100.00)		
Saldanha Bay				800	800	800		(100.00)		
Drakenstein				800	800	800		(100.00)		
Langeberg		770								
Overstrand			1 000							
Swellendam	1 000									
Mossel Bay			603							
Bitou		800								
Knysna	490									
Unallocated							8 476		13 522	18 681

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Local Government Graduate Internship Grant	1 120		210							
Category B	560									
Cederberg	80									
Stellenbosch	80									
Breede Valley	80									
George	80									
Oudtshoorn	80									
Bitou	80									
Prince Albert	80									
Category C	560		210							
West Coast District Municipality	160		70							
Cape Winelands District Municipality	160		70							
Overberg District Municipality	80									
Garden Route District Municipality	80									
Central Karoo District Municipality	80		70							

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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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Local Government Public Employment Support Grant			49 996							
Category A			17 600							
City of Cape Town			17 600							
Category B			31 396							
Matzikama			1 200							
Cederberg			1 100							
Bergrivier			1 200							
Saldanha Bay			1 400							
Swartland			1 700							
Witzenberg			1 600							
Drakenstein			2 000							
Stellenbosch			1 800							
Breede Valley			1 700							
Langeberg			1 400							
Theewaterskloof			1 600							
Overstrand			1 300							
Cape Agulhas			1 000							
Swellendam			1 000							
Kannaland			900							
Hessequa			1 100							
Mossel Bay			1 300							
George			2 000							
Oudtshoorn			1 100							
Bitou			1 200							
Knysna			1 100							
Laingsburg			800							
Prince Albert			796							
Beaufort West			1 100							
Category C			1 000							
West Coast District Municipality			200							
Cape Winelands District Municipality			200							
Overberg District Municipality			200							
Garden Route District Municipality			200							
Central Karoo District Municipality			200							

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

Municipalities R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Disaster Management Grant	5 000	236	118	118	118	118	(100.00)			
Category B	5 000	236	118	118	118	118	(100.00)			
Breede Valley		236	118	118	118	118	(100.00)			
Overstrand	5 000									

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

Municipalities R'000	Outcome			Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Local Government Support Grant		16 200								
Category B		15 700								
Matzikama		600								
Cederberg		550								
Bergvriër		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								

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Emergency Municipal Load-shedding Relief Grant					88 815	88 815		(100.00)		
Category B					82 415	82 415		(100.00)		
Matzikama					1 050	1 050		(100.00)		
Cederberg					1 600	1 600		(100.00)		
Bergrivier					3 600	3 600		(100.00)		
Saldanha Bay					2 950	2 950		(100.00)		
Swartland					10 945	10 945		(100.00)		
Witzenberg					475	475		(100.00)		
Drakenstein					6 000	6 000		(100.00)		
Stellenbosch					6 175	6 175		(100.00)		
Breede Valley					950	950		(100.00)		
Langeberg					350	350		(100.00)		
Theewaterskloof					1 800	1 800		(100.00)		
Overstrand					6 700	6 700		(100.00)		
Cape Agulhas					350	350		(100.00)		
Swellendam					1 360	1 360		(100.00)		
Kannaland					1 075	1 075		(100.00)		
Hessequa					3 800	3 800		(100.00)		
Mossel Bay					5 000	5 000		(100.00)		
George					14 220	14 220		(100.00)		
Oudtshoorn					4 665	4 665		(100.00)		
Bitou					5 600	5 600		(100.00)		
Knysna					2 400	2 400		(100.00)		
Laingsburg					60	60		(100.00)		
Prince Albert					175	175		(100.00)		
Beaufort West					1 115	1 115		(100.00)		
Category C					6 400	6 400		(100.00)		
West Coast District Municipality					1 900	1 900		(100.00)		
Cape Winelands District Municipality					950	950		(100.00)		
Overberg District Municipality					1 600	1 600		(100.00)		
Garden Route District Municipality					1 600	1 600		(100.00)		
Central Karoo District Municipality					350	350		(100.00)		

Table A.3.13 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Joint District and Metro Approach Grant			9 419		5 000	5 000		(100.00)		
Category C			9 419		5 000	5 000		(100.00)		
West Coast District Municipality			1 820		1 000	1 000		(100.00)		
Cape Winelands District Municipality			2 000		1 000	1 000		(100.00)		
Overberg District Municipality			1 799		1 000	1 000		(100.00)		
Garden Route District Municipality			2 000		1 000	1 000		(100.00)		
Central Karoo District Municipality			1 800		1 000	1 000		(100.00)		

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Cape Town Metro	233 019	232 076	262 541	275 327	273 544	270 905	282 597	4.32	276 941	279 034
West Coast Municipalities	12 508	6 918	11 001	6 759	29 452	29 235	9 643	(67.02)	6 523	6 441
Matzikama	3 453	1 015	1 384	700	1 757	1 723	668	(61.23)	637	627
Cederberg	4 947	1 460	2 155	1 827	3 370	3 305	1 848	(44.08)	1 649	1 626
Bergrivier	2 294	810	1 333	252	3 845	3 835	1 181	(69.20)	227	224
Saldanha Bay	478	1 507	1 872	1 814	4 686	4 628	1 866	(59.68)	1 634	1 612
Swartland	373	1 812	1 738	1 270	12 140	12 106	2 262	(81.32)	1 141	1 126
Across wards and municipal projects	963	314	2 519	896	3 654	3 638	1 818	(50.03)	1 235	1 226
Cape Winelands Municipalities	6 346	6 918	13 478	4 241	19 959	19 805	7 747	(60.88)	4 381	4 327
Witzenberg	1 163	1 199	2 699	715	1 202	1 166	1 655	41.94	650	640
Drakenstein	2 669	1 521	2 182	1 286	7 226	7 187	2 314	(67.80)	1 157	1 141
Stellenbosch	202	982	1 845	352	6 528	6 512	338	(94.81)	320	315
Breede Valley	670	1 180	2 890	728	1 688	1 652	1 791	8.41	781	771
Langeberg	157	1 576	1 510	1 085	1 365	1 338	1 149	(14.13)	973	960
Across wards and municipal projects	1 485	460	2 352	75	1 950	1 950	500	(74.36)	500	500
Overberg Municipalities	11 860	11 461	12 961	3 769	16 563	16 381	4 026	(75.42)	3 877	3 824
Theewaterskloof	3 802	3 148	3 324	707	2 519	2 484	663	(73.31)	643	633
Overstrand	5 515	1 704	2 731	1 508	8 207	8 138	1 458	(82.08)	1 369	1 348
Cape Agulhas	1 299	3 914	3 128	723	1 087	1 049	679	(35.27)	659	648
Swellendam	1 052	1 765	1 181	775	2 150	2 110	726	(65.59)	706	695
Across wards and municipal projects	192	930	2 597	56	2 600	2 600	500	(80.77)	500	500
Garden Route Municipalities	19 969	13 359	16 725	5 210	44 593	44 379	11 648	(73.75)	5 311	5 240
Kannaland	10 186	4 045	1 275	550	1 632	1 604	520	(67.58)	500	492
Hessequa	1 691	1 176	1 535	550	4 355	4 329	524	(87.90)	500	492
Mossel Bay	5 243	1 412	2 130	1 702	6 750	6 592	1 716	(73.97)	1 538	1 516
George	675	2 202	2 581	1 145	15 316	15 279	1 178	(92.29)	1 031	1 017
Oudtshoorn	1 307	790	3 105	416	5 085	5 064	2 308	(54.42)	378	372
Bitou	142	2 159	1 478	363	5 965	5 948	348	(94.15)	330	325
Knysna	622	1 218	1 970	484	2 890	2 866	459	(83.98)	440	433
Across wards and municipal projects	103	357	2 651		2 600	2 697	4 595	70.37	594	593
Central Karoo Municipalities	30 047	8 409	13 765	2 159	4 801	4 721	2 667	(43.51)	2 449	2 421
Laingsburg	7 449	2 117	1 902	474	520	503	476	(5.37)	427	421
Prince Albert	11 127	3 030	1 760	515	679	659	513	(22.15)	466	459
Beaufort West	11 391	2 912	2 871	1 170	2 252	2 209	1 178	(46.67)	1 056	1 041
Across wards and municipal projects	80	350	7 232		1 350	1 350	500	(62.96)	500	500
Other				11 836			51 538		73 349	84 360
Total provincial expenditure by district and local municipality	313 749	279 141	330 471	309 301	388 912	385 426	369 866	(4.04)	372 831	385 647

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	47 027	51 754	50 589	54 008	54 826	54 481	53 463	(1.87)	55 649	57 026
Total provincial expenditure by district and local municipality	47 027	51 754	50 589	54 008	54 826	54 481	53 463	(1.87)	55 649	57 026

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

Municipalities R'000	Outcome						Medium-term estimate				
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate	2023/24	2022/23	2024/25	2025/26
	2019/20	2020/21	2021/22	appropriation	appropriation	estimate					
	2022/23	2022/23	2022/23								
Cape Town Metro	128 176	123 101	145 824	147 577	151 590	148 944	141 832	(4.77)	135 964	138 477	
West Coast Municipalities	2 796	4 229	10 483	2 415	3 417	3 286	2 147	(34.66)	2 135	2 100	
Matzikama	650	887	1 331	553	572	541	508	(6.10)	505	497	
Cederberg	914	730	1 890	807	833	788	740	(6.09)	736	724	
Bergrivier	20	600	1 200	113	117	110	104	(5.45)	103	101	
Saldanha Bay	363	775	1 808	613	633	599	562	(6.18)	559	550	
Swartland	74	1 080	1 738	254	262	248	233	(6.05)	232	228	
Across wards and municipal projects	775	157	2 516	75	1 000	1 000		(100.00)			
Cape Winelands Municipalities	3 850	5 130	12 963	2 133	3 124	3 010	1 887	(37.31)	1 877	1 846	
Witzenberg	322	931	2 356	623	643	608	571	(6.09)	568	559	
Drakenstein	2 343	1 263	2 137	395	408	386	362	(6.22)	360	354	
Stellenbosch	198	956	1 838	261	269	255	239	(6.27)	238	234	
Breede Valley	573	944	2 770	610	630	596	560	(6.04)	557	548	
Langeberg	106	806	1 510	169	174	165	155	(6.06)	154	151	
Across wards and municipal projects	308	230	2 352	75	1 000	1 000		(100.00)			
Overberg Municipalities	3 501	3 426	10 680	3 056	4 098	3 930	2 752	(29.97)	2 738	2 693	
Theewaterskloof	2 616	1 129	2 946	615	635	601	564	(6.16)	561	552	
Overstrand	515	972	1 709	1 069	1 104	1 044	981	(6.03)	976	960	
Cape Agulhas	138	612	2 557	632	653	617	580	(6.00)	577	567	
Swellendam	40	515	1 059	684	706	668	627	(6.14)	624	614	
Across wards and municipal projects	192	198	2 409	56	1 000	1 000		(100.00)			
Garden Route Municipalities	6 948	6 200	13 756	3 069	4 170	3 998	2 815	(29.59)	2 800	2 753	
Kannaland	4 880	1 445	1 013	455	470	444	417	(6.08)	415	408	
Hessequa	68	588	1 346	437	451	427	401	(6.09)	399	392	
Mossel Bay	687	706	1 520	791	817	773	726	(6.08)	722	710	
George	625	1 458	2 473	385	398	376	353	(6.12)	351	345	
Oudtshoorn	359	613	1 439	329	340	321	302	(5.92)	300	295	
Bitou	133	623	1 449	275	284	269	252	(6.32)	251	247	
Knysna	116	609	1 966	397	410	388	364	(6.19)	362	356	
Across wards and municipal projects	80	158	2 550		1 000	1 000		(100.00)			
Central Karoo Municipalities	1 940	2 197	6 414	1 042	2 076	2 018	955	(52.68)	950	935	
Laingsburg	213	497	1 432	221	228	216	202	(6.48)	201	198	
Prince Albert	470	460	902	273	282	267	250	(6.37)	249	245	
Beaufort West	1 177	1 140	2 009	548	566	535	503	(5.98)	500	492	
Across wards and municipal projects	80	100	2 071		1 000	1 000		(100.00)			
Other				9 836			9 250		12 569	13 640	
Total provincial expenditure by district and local municipality	147 211	144 283	200 120	169 128	168 475	165 186	161 638	(2.15)	159 033	162 444	

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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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Cape Town Metro	57 816	57 221	66 128	72 673	66 650	67 002	85 220	27.19	83 231	81 340
West Coast Municipalities	9 712	2 689	518	4 344	26 035	25 949	7 496	(71.11)	4 388	4 341
Matzikama	2 803	128	53	147	1 185	1 182	160	(86.46)	132	130
Cederberg	4 033	730	265	1 020	2 537	2 517	1 108	(55.98)	913	902
Bergrivier	2 274	210	133	139	3 728	3 725	1 077	(71.09)	124	123
Saldanha Bay	115	732	64	1 201	4 053	4 029	1 304	(67.63)	1 075	1 062
Swartland	299	732		1 016	11 878	11 858	2 029	(82.89)	909	898
Across wards and municipal projects	188	157	3	821	2 654	2 638	1 818	(31.08)	1 235	1 226
Cape Winelands Municipalities	2 496	1 788	515	2 108	16 835	16 795	5 860	(65.11)	2 504	2 481
Witzenberg	841	268	343	92	559	558	1 084	94.27	82	81
Drakenstein	326	258	45	891	6 818	6 801	1 952	(71.30)	797	787
Stellenbosch	4	26	7	91	6 259	6 257	99	(98.42)	82	81
Breede Valley	97	236	120	118	1 058	1 056	1 231	16.57	224	223
Langeberg	51	770		916	1 191	1 173	994	(15.26)	819	809
Across wards and municipal projects	1 177	230			950	950	500	(47.37)	500	500
Overberg Municipalities	8 359	8 035	2 281	713	12 465	12 451	1 274	(89.77)	1 139	1 131
Theewaterskloof	1 186	2 019	378	92	1 884	1 883	99	(94.74)	82	81
Overstrand	5 000	732	1 022	439	7 103	7 094	477	(93.28)	393	388
Cape Agulhas	1 161	3 302	571	91	434	432	99	(77.08)	82	81
Swellendam	1 012	1 250	122	91	1 444	1 442	99	(93.13)	82	81
Across wards and municipal projects		732	188		1 600	1 600	500	(68.75)	500	500
Garden Route Municipalities	13 021	7 159	2 969	2 141	40 423	40 381	8 833	(78.13)	2 511	2 487
Kannaland	5 306	2 600	262	95	1 162	1 160	103	(91.12)	85	84
Hessequa	1 623	588	189	113	3 904	3 902	123	(96.85)	101	100
Mossel Bay	4 556	706	610	911	5 933	5 819	990	(82.99)	816	806
George	50	744	108	760	14 918	14 903	825	(94.46)	680	672
Oudtshoorn	948	177	1 666	87	4 745	4 743	2 006	(57.71)	78	77
Bitou	9	1 536	29	88	5 681	5 679	96	(98.31)	79	78
Knysna	506	609	4	87	2 480	2 478	95	(96.17)	78	77
Across wards and municipal projects	23	199	101		1 600	1 697	4 595	170.77	594	593
Central Karoo Municipalities	28 107	6 212	7 351	1 117	2 725	2 703	1 712	(36.66)	1 499	1 486
Laingsburg	7 236	1 620	470	253	292	287	274	(4.53)	226	223
Prince Albert	10 657	2 570	858	242	397	392	263	(32.91)	217	214
Beaufort West	10 214	1 772	862	622	1 686	1 674	675	(59.68)	556	549
Across wards and municipal projects		250	5 161		350	350	500	42.86	500	500
Other				2 000			42 288		60 780	70 720
Total provincial expenditure by district and local municipality	119 511	83 104	79 762	85 096	165 133	165 281	152 683	(7.62)	156 052	163 986

Annexure A to Vote 14

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

Municipalities R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Cape Town Metro				1 069	478	478	2 082	335.56	2 097	2 191
Total provincial expenditure by district and local municipality				1 069	478	478	2 082	335.56	2 097	2 191