

Vote 14

Department of Local Government

	2024/25 To be appropriated	2025/26	2026/27
MTEF allocations	R440 378 000	R407 513 000	R329 512 000
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 of 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

Western Cape municipalities have over the years been cited amongst best performing municipalities in the Country. While the report of the Auditor General for the 2022/23 municipal financial year indicates that 19 out of 38 municipalities that received clean audits in the Country, are from the Western Cape, the reality is that service delivery challenges were experienced in some municipalities. This required the Department to step in and provide support to ensure that residents are not severely affected.

It is becoming evident that some municipalities in the Province are experiencing varying degrees of instability, this is more so in municipalities governed through coalition governments. This impacts service delivery and disrupts the lived experiences of communities they serve. Over the 2024 MTEF, the Department envisages to intensify its support to municipalities to protect service delivery, to ensure that residents are not negatively affected.

Acts, rules and regulations

Legislative and other Mandates

Constitutional Mandates

The Constitution of the Republic of South Africa (1996) provides the national overarching framework for the work of all government departments in South Africa. Chapter 7 outlines the objectives and mandates in respect of local government. The following mandates for the Department of Local Government can be extracted from this:

To establish municipalities consistent with national legislation;

To support and strengthen the capacity of municipalities;

To regulate the performance of municipalities in terms of their functions listed in schedules 4 and 5 of the Constitution;

To intervene where there is non-fulfilment of legislative, executive or financial obligations; and

To promote developmental local government.

Legislative Mandates

The White Paper on Local Government (1998) and the subsequent package of related legislation (outlined below) provide the national context for local governance across the country.

No.	Legislation	Mandate
A	Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998)	This Act provides for: <ul style="list-style-type: none"> • criteria and procedures for the determination of municipal boundaries by an independent authority.
B	Local Government: Municipal Structures Act, 1998	This Act provides for: <ul style="list-style-type: none"> • the establishment of municipalities in accordance with the requirements relating to the categories and types of municipalities; • the establishment of a criteria for determining the category of a municipality to be established in the area; • the type of municipality that may be established within each category; • an appropriate division of functions and powers between categories of municipality; and • the regulation of the internal systems, structures and office bearers of municipalities.
C	Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)	This Act provides for: <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;

No.	Legislation	Mandate
		<ul style="list-style-type: none"> 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 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 coordinating 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.
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;

No.	Legislation	Mandate
		<ul style="list-style-type: none"> 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.
J	Traditional and Khoi-San Leadership Act, 2019, (Act 3 of 2019).	To co-ordinate the implementation of the Traditional and Khoi-San Leadership Act (No. 3 of 2019).

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

Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework 2023.

Planned Policy Initiatives

No Planned Policy Programmes for 2024/25.

Budget decisions

The Department's 2024 budget allocation increased by R29.257 million or 7.12 per cent from the 2023/24 revised estimate of R411.121 million. This relates mainly to the additional R67 million allocated in 2024/25 financial year to provide financial assistance toward pilot renewable energy solutions in municipalities. The Vote's budget amounts to R440.378 million in 2024/25, R407.513 million in 2025/26 and R329.512 million in 2026/27.

Furthermore, the Department's earmarked allocation over the 2024 MTEF includes the following:

- an amount of R15.318 million over the MTEF (R6 million in 2024/25, R6 million in 2025/26 and R3.318 million in 2026/27) 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 R18.7 million allocated over the MTEF (R9.6 million in 2024/25, R7.6 million in 2025/26 and R1.5 million in 2026/27), to mitigate disaster risks, which includes the use of artificial intelligence i.e., the systems and technology required for anticipatory disaster risk management;

- an amount of R58.553 million allocated over MTEF (R31.553 million in 2024/25, R27.000 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 R125.1 million allocated over the 2024 MTEF for the Western Cape Energy Response which includes allocations towards the following:

- R67 million and R37 million allocated in 2024/25 and 2025/26, respectively for pilot renewable energy solutions in municipalities;

- R3 million and R3 million in 2024/25 and 2025/26, respectively for the provision of specialist professional service providers to conduct investigations and assess the feasibility of potential renewable energy options;

an amount of R3.6 million (R1.760 million in 2024/25 and R1.840 million in 2025/26) towards the Municipal Electricity Master Planning Programme; and

R5.750 million and R5.750 million in 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 2024 MTEF, the provincial priority allocations include the following over the 2024 MTEF:

an amount of R11.589 million allocated over the MTEF (R5 million in 2024/25, R3.222 in 2025/26 and R3.367 million in 2026/27) 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 R6.5 million in 2024/25 and R7 million allocated for Drought support;

an amount of R6.274 million allocated over the MTEF (R2 million in 2024/25, R2.090 million in 2025/26 and R2.184 million in 2026/27), to support the fire strategy of the Department and to strengthen the capacity in Fire and Rescue Services;

an amount of R6.578 million allocated over the MTEF (R2.097 million in 2024/25, R2.191 million in 2025/26 and R2.290 million in 2026/27), 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 R18.508 million allocated over the MTEF (R5.901 million in 2024/25, R6.165 million in 2025/26 and R6.442 million in 2026/27) to strengthen municipal support interventions, in concert with Vote 3: Provincial Treasury, in terms of Section 139 of the Constitution;

an amount of R7.010 million in 2024/25 and R410 000 in 2026/27 allocated for the upgrading, replacement and maintenance of the Disaster Management Centre Audio Visual Infrastructure;

an amount of R36.074 million over the MTEF (R11.501 million in 2024/25, R12.016 million in 2025/26 and R12.557 million in 2026/27) for Aerial firefighting. This funding will allow for improved firefighting response related to the increase in fire incidents experienced in the Province; and

an amount of R5.464 million in 2024/25 to support municipalities and operational requirements with the Department.

Alignment with Medium Term Strategic Framework

The alignment with Medium Term Strategic Framework (MTSF) must be understood within the context of the Department being aligned to the Provincial Strategic Plan of the Western Cape Government as detailed in the table below.

No	MTSF Priorities	Provincial Strategic Priorities	DLG Policy interventions
1	Building a capable, ethical and developmental state	<ul style="list-style-type: none"> Infrastructure & Connected Economy Innovation, Culture & Governance 	<ul style="list-style-type: none"> Joint District and Metro Approach (JDA) Citizen Interface – Roll-out of civic education Strengthening governance and accountability
2	Economic transformation and job creation	<ul style="list-style-type: none"> Growth for Jobs Infrastructure & Connected Economy Innovation, Culture & Governance 	<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 - 15-year Western Cape Water Resilience Plan (WCWRP) 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"> Wellbeing 	<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"> Wellbeing Improving safety infrastructure in public spaces 	<ul style="list-style-type: none"> Increase safety of public spaces Citizen Interface Improve access the basic services through the Municipal Infrastructure Grant (MIG) Programme
5	Spatial integration, human settlements and local government	<ul style="list-style-type: none"> Wellbeing Improving safety infrastructure in public spaces 	<ul style="list-style-type: none"> Joint District and Metro Approach (JMDA) Citizen Interface – Roll-out of civic education Strengthening governance and accountability
6	Social cohesion and safe communities	<ul style="list-style-type: none"> Wellbeing Improving safety infrastructure in public spaces 	<ul style="list-style-type: none"> Strengthen citizen Interface Joint District Approach (JDMA) Strengthening governance and accountability Infrastructure Master Plans Integrated fire and Life Safety Strategy

No	MTSF Priorities	Provincial Strategic Priorities	DLG Policy interventions
7	A better Africa and world	<ul style="list-style-type: none"> Growth for Jobs Infrastructure & Connected Economy Innovation, Culture & Governance 	<ul style="list-style-type: none"> Provincial Disaster Management Framework - Strengthening Municipal Disaster Management Capacity Building and maintaining infrastructure Creating an enabling environment for economic growth through water resource resilience - 15-year Western Cape Water Resilience Plan (WCWRP) Programmes

Western Cape Government Provincial Priorities

In addition to its legislative mandate, the Department contributes to the WCG's policy priority interventions. Our current contribution can be summarised in the table below.

Priority	Intervention
Safety	<ul style="list-style-type: none"> Co-ordinate effective disaster management in the Province 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 Increase safety of public safety through provision of high mast lighting
Growth for Jobs	<ul style="list-style-type: none"> Opportunities created through the Community Works Programme Facilitate investment in infrastructure supporting job creation through the Municipal Infrastructure Grant (MIG) Accelerating the Sustainable Infrastructure Development and Financing Facility Programme (Infrastructure delivery) Water security and resilience as part of the Provincial Water Resilience Plan (15-year WCIDWRP) (Water Security) Contribute and Support the Energy Security Programme in the Province Sustainable Infrastructure Development and Financial Facility Programme (SIDAFF)
Wellbeing	<ul style="list-style-type: none"> Improving access to government services through the Thusong Programme – Thusong Service Centres and Outreaches, and Socio-Economic Development Projects such as Homework Hubs Improve access to basic services through the MIG programme
Innovation, Culture & Governance	<ul style="list-style-type: none"> Well governed municipalities through oversight, capacity building and governance capability Planning and Governance Well governed municipalities Integrated Response to Land Invasions Development, review, and amendment of IDPs as well as public participation processes.

Intergovernmental Relations: Vertical and Horizontal Collaboration

The Department facilitates co-planning and co-implementation through the JDMA in the Province. Given its strategic position, the Department plays a key role in facilitating collaboration across the different spheres of government on both vertical and horizontal platforms. The focus is on implementing catalytic projects across the Province to improve the lives of people and their lived experiences. Significant progress with the

institutionalisation of the JDMA in the Province, is testimony that all spheres of government and the private sector work collaboratively for the common good of the Province. The Department will continue to fulfil the leading role in driving collaboration between provincial government, the national government, the districts, the Metro, private sector and various stakeholders like Agri-Western Cape, Transnet and farmers.

The Department is involved in the following transversal initiatives – some of these are led by the Department and in some the Department is a key stakeholder.

Priority	Focus Area
Municipal Governance	<ul style="list-style-type: none"> • Maintain good governance, dysfunctional municipalities • Mitigating the shocks of coalition municipal councils and the 2024 National and provincial elections • Fraud, corruption and maladministration
Citizen interface	<ul style="list-style-type: none"> • Increasing access to government services and information • Strengthening public participation • Strengthening of communication in municipalities • Implementing socio-economic projects in communities
Municipal Infrastructure development	<ul style="list-style-type: none"> • Strengthen infrastructure planning, development and maintenance • Sustainable and improved service delivery to citizens
Water Resilience	<ul style="list-style-type: none"> • Determination and equipping of new water sources (wellfield) • Reduce water losses, implementation of the 15-Year Water Plan • Improve the management and maintenance of water resources • Improve/Expand the technical capability of municipalities • Develop and approve a plan to ensure water sustainability over the medium and longer-term
Energy Resilience	<ul style="list-style-type: none"> • Energy Master Plans • Towards "load shedding free" towns
Disaster Resilience/Climate Change	<p>Strengthening the ability to deal with disasters:</p> <ul style="list-style-type: none"> • Hazard awareness • Risk and vulnerability assessments • Disaster Management Centre Audio Visual Infrastructure • Capacity Building and Training • Responding to major incidents/fires/hazards

2. Review of the current financial year 2023/24

Governance

While municipalities in the Province are generally stable, during the period under review some municipalities have experienced service delivery challenges, which required the Department to act promptly and provide the necessary support. In some instances where the Department conducted assessments of Senior Management appointments in accordance with the legal prescript during the period under review, Local Government has had to institute legal proceedings against municipalities, to review and set aside appointments of senior managers in instances where the appointments were effected in contravention of the Municipal Systems Act, read with the Regulation on Appointments and Conditions of Employment of Senior Managers and the Municipal Regulation on Minimum Competency Levels.

In strengthening the capacity of councillors in municipalities, the Department, in collaboration with the Hanns Seidel Foundation, rolled out a Councillor Seasonal School. With a theme of "Consequence Management: Financial Misconduct", the seasonal school was aimed at addressing gaps in corporate governance of municipalities, enhance the effectiveness of the local government sphere and capacitating councillors with knowledge and understanding of financial misconduct, its consequences, as well as processes and procedures which must be followed to manage consequences of financial misconduct. The focus of this training was broadened to incorporate a comprehensive understanding of law and legislation, in particular specific aspects of the law which are pertinent to addressing financial misconduct in municipalities. A total of 131 councillors from five districts attended the sessions.

Over the years, the Department has played a key role in supporting municipalities to comply with the provisions of the Local Government Municipal Property Rates Act, 2004 (MPRA)(Act 6 of 2004). During the period under review, the Department facilitated quarterly Focus Group workshops with 25 local municipalities. The aim of which was to provide the necessary guidance, support, legislative interpretation, and compliance with the MPRA. These workshops assisted in creating standardisation and inclusivity in the implementation of the legislative requirements by municipalities while encouraging best practices and peer learning.

Cyber Security

An increase in cyber security exploitations which sparked a growing concern globally, has been notable. South Africa is ranked amongst the most exploitable countries, and this trend has been particularly alarming for municipalities, as cyber-attacks have surged since 2020. Responding to these challenges the Department, collaborated with the State Information Technology Agency (SITA), in conducting Cyber Security Vulnerability Assessments to evaluate municipalities' susceptibility to cyber-attacks. These assessments focussed on evaluating infrastructure, human behaviour, and awareness levels in municipalities who requested such assistance. The overall aim was to identify risks and vulnerabilities that could compromise Information Communication Technology (ICT) assets and business services. A Cyber Security Task Team which served as an advisory body to municipalities on cyber security incidents was established. The primary objectives of the Task Team include developing a comprehensive cyber security framework, investigating mitigating measures, reviewing existing policies, identifying, and implementing capacity building initiatives, and reporting on known incidents and sharing of best practices. In addition, recognising the importance of robust ICT infrastructure, the through its support offering, provided financial support to ensure upgrading of municipalities' IT systems. This support is aimed at preventing functional disruptions due to inadequate ICT infrastructure and/or to facilitate swift recovery from incidents or disasters.

Citizen Interface

Through the Thusong Programme, the Department continues to prioritise service access needs of citizens. During the period under review, over a million services were accessed by communities, a large number being communities located in the rural parts of the Province. In addition, 3 Thusong satellite centres were established in Diepkloof in Hessequa, Klaarstroom in Prince Albert & Pacaltsdorp in George.

In responding the rising need for enhanced connectivity in communities, in partnership with the Department of the Premier, 24 Thusong Centre Managers and 18 Community Development Workers were trained as digital ambassadors.

The Constitution of the Republic of South Africa requires government to consult with communities they serve. Central to this requirement are the policies that must be in place in municipalities to ensure that they deliver on this obligation. During the period under review, the Department's support to municipalities included the review of public participation and ward committee policies; the know your ward committee campaigns; and ward committee training. Notably, 23 municipalities were supported with the review of their Ward Committee

Operational Plans. The review entailed identifying gaps and shortcomings in the plans with the goal of improving the functionality of ward committees. The Department continued to focus on empowering communities with the knowledge of how to influence municipal decision-making processes, through the implementation of Civic Education Programme in the outskirts of the Province.

Energy Resilience

The reality of prolonged loadshedding experienced in the Country, negatively affected Wastewater Treatment Works and water reservoirs. The Department allocated R88.815 million during 2022/23 financial year towards an Emergency Loadshedding Relief Grant for the installation of generators and back-up power supply in all 29 local and district municipalities in the Province. The aim was to ensure uninterrupted water supply and wastewater treatment during periods of loadshedding. Additional to this, the Provincial Cabinet approved an amount of R173 million over the MTEF to fund the Hessequa Local Municipality to make the town of Riversdale load-shedding free (up to Stage 4). The project entails the installation of a 10-Megawatt solar plant with 10 Megawatt hours of battery storage. As part of ensuring energy resilience in the Province, the Department's supported six local municipalities in with electrical master planning.

Municipal Infrastructure Development

Sustainable Infrastructure Development and Financial Facility (SIDAFF), continues to raise grant funding and financing towards project preparation and implementation of catalytic projects identified in a municipality. During the period under review, the project team engaged thirteen international development finance institutions as well as domestic development finance institutions to source grant funding towards project preparation, which aims to elevate the identified set of projects from feasibility to bankability. Out of the thirteen potential funders, of which two of have indicated a strong interest in the programme and the process to finalise the grant agreements is at an advanced stage. The Drakenstein, George, Mossel Bay, Overstrand, Saldanha Bay, and Swartland Local Municipalities currently form part of the testing phase. Qualifying projects have been identified and confirmed and are ready to be advanced to the next phase of the project ("feasibility to bankability"). The Financing Modality Framework was finalised.

Water Resilience

This Department is the lead department responsible for the development and roll-out of the Province's 15- year Water Resilience Programme. An Implementation Plan has been refined and completed and a transversal governance structure has been created and institutionalised to facilitate the coordination, alignment, and planning of all outputs. Outputs include various programmatic responses, tools, reports, inputs into the Western Cape Enterprise Risk Register and the Western Cape Sustainable Water Management Plan. The 15-year Water Resilience Programme guides the Province's transversal response to water security and influences the allocation of Water Resilience Grant funding to municipalities.

Disaster Resilience

The human capacity for disaster management at the local municipality level, in most cases, a shared service. To help the local municipalities with this challenge, the Department started an annual disaster management graduate internship programme (2019/20 financial year) by financially supporting the appointment of interns. In 2023/24, funding was provided for appointing six (6) interns in various district municipalities, bringing the total number to eighteen (18) interns. This programme offers an opportunity for young individuals to gain industry experience, earn an income, and enter the job market while gradually improving disaster management capacity at respective municipalities.

In 2023, the Province experienced a series of severe weather-related incidents with heavy rains, gale force winds and sea surge, resulting to heavy floods with serious damage to infrastructure. The flooding events

caused extensive damage in the West Coast, Overberg, Cape Winelands District Municipalities, the City of Cape Town and to a lesser extent the Garden Route District. A command post was established in the Cederberg Municipal area to provide humanitarian relief to communities who were cut off. Working with emergency service workers, the Disaster Management Centre was activated to deal with these events. A national disaster was classified for the Western Cape and Eastern Cape Provinces due to severe weather impacts and storm surges in September 2023.

The Department continued its efforts to create disaster resilient communities through focusing on proactive risk reduction. As a result, municipalities were supported with the development of risk reduction plans and risk reduction projects identified were incorporated in the Integrated Development Plans for funding.

3. Outlook for the 2024/25 financial year

Support to reinforce governance in municipalities

Previous experiences proved that the period leading up to the national and provincial elections is critical for the Department, as it is often occasioned by a level of instability in municipalities. The Department will position itself to intensify its support to municipalities, this is in light of the fact that certain municipalities experience varying degrees of instability, amongst others, as a result of coalition governments. This is becoming evident in their governance and respective administrations, impacting on service delivery and the lived experience of communities in the affected municipalities. The situation could be exacerbated in the run up to, and following, the national and provincial elections. Further powers are being proposed in the Draft Western Cape Monitoring and Support of Municipalities Amendment Bill, 2022 which will enable the Provincial Minister to proactively monitor municipalities for the early detection of and to address the risks associated with fraud, corruption, maladministration, and malpractice.

The support of the Department will focus on:

- Maintaining good governance in municipalities experiencing governance challenges, through providing support and capacity building;
- Mitigating the ostensible difficulties of coalition municipal councils and the 2024 National and provincial elections; and
- Investigating fraud, corruption and maladministration in municipalities.

Strengthening Citizen interface

The Census 2022 data indicates that the population of the Province is 7 433 019. Notable is the rate at which the population in the Province is growing. For instance, between the period 2011 and 2022 a 27.7 per cent population growth was experienced. This figure is the highest of all provinces followed by Mpumalanga at 27.3 per cent and Gauteng at 23 per cent. Poverty and unemployment continue to impact negatively on the living conditions of citizens. The unemployment rate in the Province stands at 20.9 per cent, youth are the most affected with unemployment standing at 33.2 per cent. The size and structure of the population has major implications for government service delivery and planning in the Province for now and in the future, requiring government to continuously enhance its measures to improve citizens access to services. This is against the background of shrinking government resources and where most municipalities are unable to maintain infrastructure and allocate adequate resources in line with community needs. Adding to this is the continued pressure for government to engage citizens on service delivery and budget related matters as well as on initiatives to combat gender-based violence and address gender equity. In its efforts to strengthen citizen interface the Department will focus on:

- Increasing access to government services and information;
- Strengthening public participation;
- Strengthening of communication in municipalities; and
- Implementing socio-economic projects in communities.

Municipal Infrastructure development support to municipalities

At the heart of economic growth of any country, is a well-functioning and well-maintained supportive infrastructure. Investment in infrastructure remains a key enabler for service delivery, which will address a myriad of challenges such as, breakdowns linked to ageing infrastructure. This will further prevent adhoc and reactive approach to infrastructure upgrades, while providing services to business, households and supporting economic development. It will increase long term social security of the people of the Province through sustainable services, economic growth and development opportunities leading to job creation. The benefit thereof is sustainable and equitable service delivery which will have a positive impact on the lived experience of citizens. Infrastructure development support to municipalities must be seen in the context of the growing demand for services because of population growth. The Department will continue its support to municipalities with a view to strengthen infrastructure planning, development, and maintenance towards sustainable and improved service delivery to citizens.

Energy Resilience

Prolonged loadshedding threatens the economy which was on its path of recovery following the disastrous effects of the COVID-19 pandemic. As evidenced by the 2023 Provincial Economic Review and Outlook, the Western Cape is estimated to have lost between R48.6 billion and R61.2 billion in real GDP since loadshedding was first introduced. The estimated cost of loadshedding on the Western Cape's economy, in stage 4, amounted to R43 million per day, and at higher stages the loss was estimated to be more. Of serious concern is the impact of loadshedding on the provision of basic municipal services such as sanitation and water as the respective infrastructure installations operate on electricity. The Department has prioritised the implementation of several initiatives with the view that these will assist municipalities to manage and mitigate the impact of prolonged loadshedding on basic services. Examples of such include support to municipalities with the Energy Master Plans and support towards "load shedding free" towns.

Water Resilience

The Province is experiencing the effects of climate change, with direct impact on the water resilience capability of the Province. During the 2022/23 financial year, excellent work was undertaken to conclude a Western Cape 15-year Water Plan which is geared toward ensuring a water resilient Province. Much is being said about El Niño and its counterpart, La Niña, as being climate phenomena that can have significant impacts on weather patterns around the world. While the Western Cape is in a region influenced by these phenomena, the specific effects of El Niño can vary depending on its intensity and duration. El Niño tends to bring drier and warmer conditions which can reduce rainfall and lead to prolonged periods of drought, which in turn will exacerbate water scarcity in the region. It is within this context that the Department will intensify its support to identify municipalities at risk, the support will entail:

- Determination and equipping of new water sources (well-field);
- Reduce water losses, implementation of the 15-Year Water Plan;
- Improve the management and maintenance of water resources;
- Improve/Expand the technical capability of municipalities; and

- Develop and approve a plan to ensure water sustainability over the medium and longer term.

Disaster Resilience

The rise in occurrence of disaster incidents, not only in this Province but in the Country, is evidence that 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 and making the province disaster risk resilient. This is critical for the Western Cape given that it is statistically classified as the disaster-prone Province in the Country. In 2023 the Province experienced a series of severe weather-related incidents with heavy rains, gale force winds and sea surge, resulting to heavy floods with serious damage to infrastructure. As a result, a national disaster was classified for the Western Cape and Eastern Cape Provinces due to severe weather impacts and storm surges in September 2023. There is an increasing the need to continue to monitor weather forecasts and climate conditions to ensure disaster preparedness and response efforts, the priority of the Department will be to strengthen the ability to deal with disasters, the focus will be on:

- Conducting Hazard awareness in communities for increased information and knowledge;
- Continuous assessment of risk and vulnerabilities in the Province;
- Improving Disaster Management Centre Audio Visual Infrastructure, to ensure integrated response;
- Support stakeholders through Capacity Building and Training; and
- Coordinated and integrated response to major incidents/fires/hazards.

Increased wild - fire mitigation and response capacity

Wildfires continue to create challenges in the Province, not only as a hazard to the environment and properties, but human life is increasingly at danger during these fires. The combination of dry and hot weather conditions can elevate the risk of wildfires as reduced soil moisture and dried vegetation create favourable conditions for fires. While over the past few years the Department has invested heavily on improving the capacity of municipalities to deal with fires, the reality is that the state of many Fire Services within the Province, especially outside the metropolitan areas, remain a matter of concern. The financial situation of most district municipalities has resulted in old and obsolete equipment not being replaced. Early detection and reporting of fires are the cornerstones in minimising the impact of a hostile fire. The latter coupled with a rapid response and initial attack strategy maximises the chances of controlling and suppressing fires at the earliest possible opportunity. The Department will continue to support municipalities to improve their capacity to deal with fires. Support will be provided to ensure improved integrated wild-fire management in the Province.

Implementation of the Traditional and Khoi San Leadership Act

The powers and functions relating to Traditional and Khoi-San Affairs in the Province have been assigned to the Provincial Minister responsible for Local Government. In terms thereof, the Department is required to provide the institutional capacity to, amongst others, operationalise the legislation, monitor the work of the Commission on Khoi-San Matters, as well as to advise the Premier on the process. The priority over the MTEF is to create institutional capacity to monitor the work of the Commission on the Khoi-San matters, undertake research for the development of policy and the recognition for Khoi-San leaders and community.

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 2024 MTEF 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. Through the budget, the Department will continue to attain its strategic priorities, and based on the budget decisions taken to protect projects relating to the Provincial and Departmental priorities and legislative mandate, particularly relating to the Municipal Structures and Municipal Systems act. Furthermore, the Department reprioritised its budget and made posts unfunded in order to implement the absorption and carry through effect of Cost-of-Living Adjustment (COLA) implemented on 1 April 2023.

6. Procurement

The Provincial Treasury rolled out the Automated Procurement Planning Tool to the Western Cape departments during the 2023/24 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 2024 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			
				Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				2024/25	2023/24	2025/26	2026/27
Treasury funding										
Equitable share	240 591	302 288	355 070	341 761	380 223	376 611	413 683	9.84	404 293	324 149
Financing	38 043	21 370	15 353	27 986	31 284	31 284	26 571	(15.07)	3 090	5 228
Provincial Revenue Fund	38 043	21 370	15 353	27 986	31 284	31 284	26 571	(15.07)	3 090	5 228
Total Treasury funding	278 634	323 658	370 423	369 747	411 507	407 895	440 254	7.93	407 383	329 377
Departmental receipts										
Sales of goods and services other than capital assets	115	112	118	104	104	110	108	(1.82)	113	117
Sales of capital assets			42							
Financial transactions in assets and liabilities	392	6 701	5 418	15	15	3 116	16	(99.49)	17	18
Total departmental receipts	507	6 813	5 578	119	119	3 226	124	(96.16)	130	135
Total receipts	279 141	330 471	376 001	369 866	411 626	411 121	440 378	7.12	407 513	329 512

Summary of receipts:

Total receipts increase by R29.257 million or 7.12 per cent from the revised estimate of R411.121 million in 2023/24 to R440.378 million in 2024/25.

Equitable share funding is the main contributor to total receipts. Funding from this source increase from the revised estimate to R413.683 million in 2024/25.

Departmental receipts are projected for 2024/25, 2025/26 and 2026/27 amounting to R124 000, R130 000 and R135 000, respectively.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

The 2024 budget was compiled considering the baseline allocation over the 2024 MTEF, with provision for salary increases over the 2024 MTEF. 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 2024 MTEF is the carry through of the 2023 Cost of Living Adjustment (COLA) 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			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate 2024/25	2023/24	2025/26	2026/27
1. Administration	51 754	50 589	52 933	53 463	53 062	52 695	54 913	4.21	57 009	60 118
2. Local Governance	144 283	200 120	159 714	161 638	163 634	166 068	164 992	(0.65)	165 026	165 782
3. Development and Planning	83 104	79 762	163 354	152 683	194 112	191 675	219 576	14.56	184 080	102 152
4. Traditional Institutional Management				2 082	818	683	897	31.33	1 398	1 460
Total payments and estimates	279 141	330 471	376 001	369 866	411 626	411 121	440 378	7.12	407 513	329 512

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 (2024/25), R6 million (2025/26) and R3.318 million (2026/27).

Programme 3: Development and Planning: To fund the Western Cape Energy Response is an amount of R77.510 million (2024/25) and R47.590 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 R31.553 million (2024/25), R27 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 R9.6 million (2024/25), R7.6 million (2025/26) and R1.5 million (2026/27).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2024/25	2023/24	2025/26	2026/27
Current payments	233 707	244 271	248 344	293 829	265 427	264 872	301 590	13.86	307 231	295 908
Compensation of employees	181 873	188 528	195 859	212 047	205 865	205 246	217 868	6.15	238 243	235 554
Goods and services	51 834	55 743	52 485	81 782	59 562	59 626	83 722	40.41	68 988	60 354
Transfers and subsidies to	40 147	80 435	120 825	70 645	139 564	139 678	133 932	(4.11)	95 997	29 080
Provinces and municipalities	38 878	78 898	119 031	69 887	138 381	138 381	133 144	(3.78)	95 175	28 222
Departmental agencies and accounts	383	382	382	382	382	382	397	3.93	414	432
Non-profit institutions	380	676	376	376	376	376	391	3.99	408	426
Households	506	479	1 036		425	539		(100.00)		
Payments for capital assets	5 274	5 729	6 791	5 343	6 418	6 348	4 757	(25.06)	4 182	4 416
Machinery and equipment	5 274	5 729	6 791	5 343	6 418	6 348	4 757	(25.06)	4 182	4 416
Payments for financial assets	13	36	41	49	217	223	99	(55.61)	103	108
Total economic classification	279 141	330 471	376 001	369 866	411 626	411 121	440 378	7.12	407 513	329 512

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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2024/25	2023/24	2025/26	2026/27
South African Broadcasting Corporation (SABC)	3	6	6	6	6	6	6		6	6
National Sea Rescue Institute	380	376	376	376	376	376	391	3.99	408	426
Lifesaving Western Province (WP)	380	376	376	376	376	376	391	3.99	408	426
Southern African Foundation for the Conservation of Coastal Birds (SANCCOB)		300								
Total departmental transfers to other entities	763	1 058	758	758	758	758	788	3.96	822	858

Transfers to local government

Table 8.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised				
	2020/21	2021/22	2022/23	appro- p riation	appro- p riation	estimate		2024/25	2023/24	2025/26
Category A	1 034	18 601	1 034	1 018	1 018	1 018		1 018		1 018
Category B	36 174	43 455	104 670	9 715	116 447	116 447	107 578	(7.62)	39 997	2 997
Category C	1 670	16 842	13 327	7 616	20 916	20 916	10 809	(48.32)	2 709	209
Unallocated				51 538			13 739		51 451	23 998
Total departmental transfers to local government	38 878	78 898	119 031	69 887	138 381	138 381	133 144	(3.78)	95 175	28 222

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 2024/25 budget allocation increased by 4.21 per cent from the revised estimates for the 2023/24 financial year. The increase over the 2024 MTEF period is mainly due to the impact of the carry through costs of the Cost-of-Living Adjustment (COLA) implemented during 2023/24 financial. Furthermore, the increase includes operational costs relating to the contractual obligation in the Department.

The increase in compensation of employees in 2024/25 financial year makes provision for salary adjustments as well as the filling of vacant posts.

Goods and services increased by 8.6 per cent and is attributed to the higher-than-expected costs specifically relating to the renewal of the photocopier contracts for the Department as well as the operational requirements within the Department.

The decrease of 94.06 per cent on Households is due leave gratuity payments made to staff who left the employment in the 2023/24 financial year.

The capital expenditure budget for 2024/25 decreases by 26.10 per cent from the 2023/24 revised estimates as a result of rolled-over projects like the laptop refresh as well as office furniture related to the 2023/24 financial year.

Outcomes as per Strategic Plan

Well governed Department enabling programmes to deliver on their mandates.

Outputs as per Annual Performance Plan

Compliance with relevant planning, budgeting and reporting legislative framework.

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

Outcome							Medium-term estimate				
Sub-programme R'000				Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27	
	Audited	Audited	Audited								
	2020/21	2021/22	2022/23								
2. Corporate Services	51 754	50 589	52 933	53 463	53 062	52 695		54 913	4.21	57 009	60 118
Total payments and estimates	51 754	50 589	52 933	53 463	53 062	52 695		54 913	4.21	57 009	60 118

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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Current payments	47 075	44 935	47 254	49 000	47 606	47 226	50 877	7.73	53 569	56 486
Compensation of employees	33 352	34 760	35 702	37 551	36 523	36 195	38 897	7.47	42 429	44 815
Goods and services	13 723	10 175	11 552	11 449	11 083	11 031	11 980	8.60	11 140	11 671
Transfers and subsidies	37	57	52	6	88	101	6	(94.06)	6	6
Departmental agencies and accounts	3	6	6	6	6	6	6		6	6
Households	34	51	46		82	95		(100.00)		
Payments for capital assets	4 640	5 594	5 602	4 408	5 319	5 319	3 931	(26.10)	3 331	3 518
Machinery and equipment	4 640	5 594	5 602	4 408	5 319	5 319	3 931	(26.10)	3 331	3 518
Payments for financial assets	2	3	25	49	49	49	99	102.04	103	108
Total economic classification	51 754	50 589	52 933	53 463	53 062	52 695	54 913	4.21	57 009	60 118

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	37	57	52	6	88	101	6	(94.06)	6	6
Departmental agencies and accounts	3	6	6	6	6	6	6		6	6
Departmental agencies (non-business entities)	3	6	6	6	6	6	6		6	6
South African Broadcasting Corporation (SABC)	3	6	6	6	6	6	6		6	6
Households	34	51	46		82	95	(100.00)			
Social benefits	34	51	46		82	95	(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 2024/25 budget for the Programme amounts to R164.992 million compared to the revised estimate in the 2023/24 financial year. Compensation of employees decreased mainly as a result of posts which were made unfunded in order to implement the absorption and carry through effect of the COLA implemented on 1 April 2023.

Goods and services increased by 18.27 per cent in the 2024/25 financial year which is mainly due to the additional earmarked funds allocated towards the Sustainable Infrastructure Development and Finance Facility (SIDAFF) Programme to fund dedicated project management support to ensure the successful rollout of the SIDAFF programme.

The decrease on Households is due leave gratuity payments made to staff who left the employment in 2023/24 financial year.

Payment for capital assets decreased by 4.51 per cent and this is attributed to the reprioritisation of funds in respect of the impact of the effect of COLA implemented during 2023/24 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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Municipal Administration	10 888	16 366	16 668	17 323	16 381	16 272	16 489	1.33	18 401	19 349
2. Public Participation	9 184	9 907	11 651	11 785	11 791	11 785	12 409	5.29	13 238	14 277
3. Capacity Development	10 266	10 659	11 721	12 361	13 473	13 371	14 205	6.24	14 699	15 471
4. Municipal Performance, Monitoring, Reporting and Evaluation	32 675	29 964	30 319	34 190	28 975	29 129	36 763	26.21	31 366	29 701
5. Service Delivery Integration	9 432	60 924	11 794	11 938	12 480	12 410	12 464	0.44	11 991	12 623
6. Community Development Worker Programme	71 838	72 300	77 561	74 041	80 534	83 101	72 662	(12.56)	75 331	74 361
Total payments and estimates	144 283	200 120	159 714	161 638	163 634	166 068	164 992	(0.65)	165 026	165 782

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 (2024/25), R6 million for 2025/26 and R3.318 million 2026/27.

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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Current payments	123 161	128 769	137 115	147 347	144 528	146 924	146 321	(0.41)	150 904	151 344
Compensation of employees	111 187	115 482	122 887	124 377	127 709	129 986	126 289	(2.84)	135 312	137 809
Goods and services	11 974	13 287	14 228	22 970	16 819	16 938	20 032	18.27	15 592	13 535
Transfers and subsidies to	20 529	71 205	21 551	13 356	18 081	18 181	17 845	(1.85)	13 271	13 540
Provinces and municipalities	20 160	70 972	20 632	13 356	17 846	17 846	17 845	(0.01)	13 271	13 540
Households	369	233	919		235	335		(100.00)		
Payments for capital assets	586	113	1 032	935	935	865	826	(4.51)	851	898
Machinery and equipment	586	113	1 032	935	935	865	826	(4.51)	851	898
Payments for financial assets	7	33	16		90	98		(100.00)		
Total economic classification	144 283	200 120	159 714	161 638	163 634	166 068	164 992	(0.65)	165 026	165 782

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	20 529	71 205	21 551	13 356	18 081	18 181	17 845	(1.85)	13 271	13 540
Provinces and municipalities	20 160	70 972	20 632	13 356	17 846	17 846	17 845	(0.01)	13 271	13 540
Municipalities	20 160	70 972	20 632	13 356	17 846	17 846	17 845	(0.01)	13 271	13 540
Municipal bank accounts	20 160	70 972	20 632	13 356	17 846	17 846	17 845	(0.01)	13 271	13 540
Households	369	233	919		235	335		(100.00)		
Social benefits	369	233	919		235	335		(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 2024/25 budget for the Programme has increased by 14.56 per cent when compared to the revised estimates for the 2023/24 financial year. The increase on Compensation of employees includes provision of implementation of the COLA, 1.5 per cent pay progression and the filling of vacant post as well as the funds allocated for critical skills and capacity to support the Energy Security programme in the Department.

Goods and Services increase by 63.22 per cent and is mainly related to the funds allocated for the upgrading, replacement and maintenance of the audio-visual infrastructure at the Western Cape Disaster Management Centre. Furthermore, the increase relates to the earmarked funds allocated towards capacity building and training of disaster management officials.

The decrease of 4.38 per cent on Transfers and subsidies is due to the higher-than-expected leave gratuity payments made to staff who left the employment in 2023/24.

The capital expenditure budget for 2024/25 decreases by 100 per cent from the 2023/24 revised estimates as a result of rolled-over projects like the laptop refresh in the 2023/24 financial year.

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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Municipal Infrastructure	35 072	27 731	111 764	73 371	128 442	126 796	143 969	13.54	114 744	35 090
2. Disaster Management	40 940	43 927	43 955	70 855	59 137	58 346	66 347	13.71	59 606	56 807
3. Integrated Development Planning Coordination	7 092	8 104	7 635	8 457	6 533	6 533	9 260	41.74	9 730	10 255
Total payments and estimates	83 104	79 762	163 354	152 683	194 112	191 675	219 576	14.56	184 080	102 152

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 R31.533 million in 2024/25 and R27 million in 2025/26;

Sub-programme 3.1: Municipal Infrastructure: For the Western Cape Energy Response is an amount of R77.510 million (2024/25) and R47.590 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 R9.6 million (2024/25), R7.6 million (2025/26) and R1.5 million (2026/27).

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 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2024/25	2023/24	2025/26	2026/27
Current payments	63 471	70 567	63 975	95 400	72 475	70 039	103 495	47.77	101 360	86 618
Compensation of employees	37 334	38 286	37 270	48 057	40 835	38 397	51 848	35.03	59 169	51 537
Goods and services	26 137	32 281	26 705	47 343	31 640	31 642	51 647	63.22	42 191	35 081
Transfers and subsidies to	19 581	9 173	99 222	57 283	121 395	121 396	116 081	(4.38)	82 720	15 534
Provinces and municipalities	18 718	7 926	98 399	56 531	120 535	120 535	115 299	(4.34)	81 904	14 682
Departmental agencies and	380	376	376	376	376	376	391	3.99	408	426
Non-profit institutions	380	676	376	376	376	376	391	3.99	408	426
Households	103	195	71		108	109		(100.00)		
Payments for capital assets	48	22	157		164	164		(100.00)		
Machinery and equipment	48	22	157		164	164		(100.00)		
Payments for financial assets	4				78	76		(100.00)		
Total economic classification	83 104	79 762	163 354	152 683	194 112	191 675	219 576	14.56	184 080	102 152

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	19 581	9 173	99 222	57 283	121 395	121 396	116 081	(4.38)	82 720	15 534
Provinces and municipalities	18 718	7 926	98 399	56 531	120 535	120 535	115 299	(4.34)	81 904	14 682
Municipalities	18 718	7 926	98 399	56 531	120 535	120 535	115 299	(4.34)	81 904	14 682
Municipal bank accounts	18 718	7 926	98 399	56 531	120 535	120 535	115 299	(4.34)	81 904	14 682
Departmental agencies and accounts	380	376	376	376	376	376	391	3.99	408	426
Departmental agencies (non-business entities)	380	376	376	376	376	376	391	3.99	408	426
Other	380	376	376	376	376	376	391	3.99	408	426
Non-profit institutions	380	676	376	376	376	376	391	3.99	408	426
Households	103	195	71		108	109		(100.00)		
Social benefits	103	195	71		108	109		(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 revised estimates from R683 000 in 2023/24 to R897 000 in 2024/25 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						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Traditional Institutional Administration				2 082	818	683	897	31.33	1 398	1 460
Total payments and estimates				2 082	818	683	897	31.33	1 398	1 460

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						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Current payments				2 082	818	683	897	31.33	1 398	1 460
Compensation of employees				2 062	798	668	834	24.85	1 333	1 393
Goods and services				20	20	15	63	320.00	65	67
Total economic classification				2 082	818	683	897	31.33	1 398	1 460

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			
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 to 2026/27			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	Percentage of Costs	Total
Salary level																				
1 – 7	216	71 120	217	74 601	217	75 327	208	4	212	81 274	211	74 301	211	77 524	211	78 058	(0.2%)	(1.3%)		34.7%
8 – 10	89	44 303	92	46 717	98	52 235	89	6	95	52 637	97	55 143	97	60 448	97	62 883	0.7%	6.1%		25.8%
11 – 12	46	35 944	45	35 617	48	36 426	39	6	45	38 502	55	48 555	55	55 114	55	58 132	6.9%	14.7%		22.3%
13 – 16	17	21 071	17	21 574	17	21 258	16		16	21 991	17	25 245	17	26 937	17	28 175	2.0%	8.6%		11.4%
Other	29	9 435	29	10 019	31	10 613	33	10	43	10 842	28	14 624	27	18 220	16	8 306	(28.1%)	(8.5%)		5.8%
Total	397	181 873	400	188 528	411	195 859	385	26	411	205 246	408	217 868	407	238 243	396	235 554	(1.2%)	4.7%		100.0%
Programme																				
Administration	74	33 352	82	34 760	75	35 702	54	15	69	36 195	69	38 897	69	42 429	69	44 815		7.4%		18.1%
Local Governance	257	111 187	255	115 482	266	122 887	262	1	263	129 986	263	126 289	263	135 312	263	137 809		2.0%		59.0%
Development and Planning	66	37 334	63	38 286	70	37 270	65	10	75	38 397	74	51 848	73	59 169	62	51 537	(6.1%)	10.3%		22.4%
Traditional Institutional Management							4		4	668	2	834	2	1 333	2	1 393	(20.6%)	27.8%		0.5%
Total	397	181 873	400	188 528	411	195 859	385	26	411	205 246	408	217 868	407	238 243	396	235 554	(1.2%)	4.7%		100.0%
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	391	177 512	385	182 590	392	189 348	378	13	391	197 416	389	206 254	388	223 369	383	226 011	(0.7%)	4.6%		95.1%
Public Service Act appointees still to be covered by OSDs	6	4 361	10	5 757	9	6 207	7	8	15	7 537	14	11 299	14	14 544	8	9 197	(18.9%)	6.9%		4.7%
Others such as interns, EPWP, learnerships, etc			5	181	10	304		5	5	293	5	315	5	330	5	346		5.7%		0.1%
Total	397	181 873	400	188 528	411	195 859	385	26	411	205 246	408	217 868	407	238 243	396	235 554	(1.2%)	4.7%		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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Number of staff	397	400	411	429	411	411	408	(0.73)	407	396
Number of personnel trained	317	366	325	365	365	365	382	4.66	382	400
of which										
Male	127	144	130	146	146	146	153	4.79	153	160
Female	190	222	195	219	219	219	229	4.57	229	240
Number of training opportunities	290	396	290	333	333	333	348	4.50	348	364
of which										
Tertiary	21	30	20	24	24	24	25	4.17	25	26
Workshops	42	40	40	48	48	48	50	4.17	50	52
Other	227	326	230	261	261	261	273	4.60	273	286
Number of bursaries offered	11	11	12	13	7	7	14	100.00	14	15
Number of interns appointed	10	5	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	1 101	877	976	1 289	1 546	1 542	1 654	7.26	1 727	1 807
Total payments on training	1 101	877	976	1 289	1 546	1 542	1 654	7.26	1 727	1 807

Reconciliation of structural changes

None.

Annexure A to Vote 14

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Sales of goods and services other than capital assets	115	112	118	104	104	110	108	(1.82)	113	117
Sales of goods and services produced by department (excl. capital assets)	115	112	118	104	104	110	108	(1.82)	113	117
Sales by market establishments	115	112	118	104	104	110	108	(1.82)	113	117
Sales of capital assets			42							
Other capital assets			42							
Financial transactions in assets and liabilities	392	6 701	5 418	15	15	3 116	16	(99.49)	17	18
Recovery of previous year's expenditure	392	6 701	5 418	15	15	3 116	16	(99.49)	17	18
Total departmental receipts	507	6 813	5 578	119	119	3 226	124	(96.16)	130	135

Annexure A to Vote 14

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

Economic classification R'000	Outcome						Medium-term estimate				
				Main	Adjusted	Revised	% Change				
	Audited	Audited	Audited	appro- priation	appro- priation	estimate	from	Revised	2024/25	2025/26	2026/27
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	Revised estimate	2023/24			
Current payments	233 707	244 271	248 344	293 829	265 427	264 872		301 590	13.86	307 231	295 908
Compensation of employees	181 873	188 528	195 859	212 047	205 865	205 246		217 868	6.15	238 243	235 554
Salaries and wages	156 537	162 563	168 642	183 548	177 038	176 387		187 800	6.47	205 807	201 594
Social contributions	25 336	25 965	27 217	28 499	28 827	28 859		30 068	4.19	32 436	33 960
Goods and services	51 834	55 743	52 485	81 782	59 562	59 626		83 722	40.41	68 988	60 354
of which											
Administrative fees	29	80	108	231	131	131		217	65.65	195	201
Advertising	4 142	2 282	3 161	937	1 714	1 715		979	(42.92)	1 015	1 050
Minor Assets	85	100	237	724	301	272		625	129.78	96	108
Audit cost: External	2 660	2 984	2 596	2 724	2 843	2 843		2 821	(0.77)	1 779	1 913
Bursaries: Employees	227	334	403	348	402	402		361	(10.20)	376	394
Catering: Departmental activities	484	405	765	863	884	863		834	(3.36)	601	625
Communication (G&S)	1 095	1 358	1 451	1 191	1 565	1 572		1 357	(13.68)	1 463	1 409
Computer services	546	439	702	1 055	740	698		1 076	54.15	1 172	1 364
Consultants and professional services: Business and advisory services	17 561	15 044	5 911	32 069	14 164	14 214		28 193	98.35	26 301	17 111
Legal costs	1 649	2 376	2 499	904	2 144	2 693		943	(64.98)		
Contractors	16 115	17 211	17 104	20 949	16 175	15 531		22 024	41.81	16 084	16 560
Agency and support/ outsourced services		35			20	19			(100.00)		
Entertainment	26	42	52	89	84	71		79	11.27	79	79
Fleet services (including government motor transport)	1 447	2 362	3 017	3 619	3 271	3 386		4 135	22.12	3 868	4 055
Consumable supplies	662	599	390	461	152	158		119	(24.68)	120	122
Consumable: Stationery, printing and office supplies	244	474	403	560	573	532		563	5.83	573	600
Operating leases	203	174	240	259	282	276		335	21.38	335	336
Property payments	719	1 535	1 948	1 731	2 151	2 142		1 755	(18.07)	1 832	1 915
Transport provided: Departmental activity	56	243	250	325	247	247		338	36.84		
Travel and subsistence	1 469	3 383	5 536	6 247	5 686	5 716		7 998	39.92	7 004	5 982
Training and development	986	2 542	2 220	3 991	4 081	4 012		6 822	70.04	3 877	3 902
Operating payments	1 395	1 516	3 177	1 757	1 348	1 533		1 540	0.46	1 664	2 048
Venues and facilities	34	202	298	679	592	589		536	(9.00)	554	580
Rental and hiring		23	17	69	12	11		72	554.55		
Transfers and subsidies to	40 147	80 435	120 825	70 645	139 564	139 678		133 932	(4.11)	95 997	29 080
Provinces and municipalities	38 878	78 898	119 031	69 887	138 381	138 381		133 144	(3.78)	95 175	28 222
Municipalities	38 878	78 898	119 031	69 887	138 381	138 381		133 144	(3.78)	95 175	28 222
Municipal bank accounts	38 878	78 898	119 031	69 887	138 381	138 381		133 144	(3.78)	95 175	28 222
Departmental agencies and accounts	383	382	382	382	382	382		397	3.93	414	432
Departmental agencies (non- business entities)	383	382	382	382	382	382		397	3.93	414	432
South African Broadcasting Corporation (SABC)	3	6	6	6	6	6		6		6	6
Other	380	376	376	376	376	376		391	3.99	408	426
Non-profit institutions	380	676	376	376	376	376		391	3.99	408	426
Households	506	479	1 036		425	539			(100.00)		
Social benefits	506	479	1 036		425	539			(100.00)		
Payments for capital assets	5 274	5 729	6 791	5 343	6 418	6 348		4 757	(25.06)	4 182	4 416
Machinery and equipment	5 274	5 729	6 791	5 343	6 418	6 348		4 757	(25.06)	4 182	4 416
Transport equipment	2 616	2 813	2 954	2 998	3 048	3 106		3 007	(3.19)	3 160	3 340
Other machinery and equipment	2 658	2 916	3 837	2 345	3 370	3 242		1 750	(46.02)	1 022	1 076
Payments for financial assets	13	36	41	49	217	223		99	(55.61)	103	108
Total economic classification	279 141	330 471	376 001	369 866	411 626	411 121		440 378	7.12	407 513	329 512

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 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Current payments	47 075	44 935	47 254	49 000	47 606	47 226	50 877	7.73	53 569	56 486
Compensation of employees	33 352	34 760	35 702	37 551	36 523	36 195	38 897	7.47	42 429	44 815
Salaries and wages	28 864	30 023	30 618	32 144	31 138	30 853	33 329	8.03	36 420	38 442
Social contributions	4 488	4 737	5 084	5 407	5 385	5 342	5 568	4.23	6 009	6 373
Goods and services	13 723	10 175	11 552	11 449	11 083	11 031	11 980	8.60	11 140	11 671
<i>of which</i>										
Administrative fees	7	13	15	26	21	19	25	31.58	25	25
Advertising	4 096	1 715	2 800	766	833	833	810	(2.76)	842	870
Minor Assets	72	86	234	328	80	79	146	84.81		
Audit cost: External	2 660	2 984	2 596	2 724	2 843	2 843	2 821	(0.77)	1 779	1 913
Bursaries: Employees	227	334	403	348	402	402	361	(10.20)	376	394
Catering: Departmental activities	347	15	29	99	48	48	67	39.58	69	71
Communication (G&S)	345	334	468	334	705	694	339	(51.15)	354	362
Computer services	305	284	282	425	350	348	728	109.20	761	786
Consultants and professional services: Business and advisory services	2 085	146	295	104	189	188	108	(42.55)	112	118
Legal costs					6	6		(100.00)		
Contractors	12	214	103	81	75	73	67	(8.22)	70	74
Agency and support/ outsourced services		35			20	19		(100.00)		
Entertainment	7	14	13	19	16	14	19	35.71	19	19
Fleet services (including government motor transport)	1 429	2 336	2 618	3 331	2 936	2 910	3 439	18.18	3 562	3 735
Consumable supplies	391	144	126	62	98	100	68	(32.00)	69	71
Consumable: Stationery, printing and office supplies	197	396	345	465	469	466	483	3.65	502	524
Operating leases	139	121	164	195	191	189	227	20.11	227	227
Property payments	133	24	10	7	7	8	7	(12.50)	7	7
Travel and subsistence	30	92	220	566	315	315	573	81.90	596	624
Training and development	814	542	416	941	861	861	978	13.59	1 021	1 067
Operating payments	423	260	340	383	388	386	525	36.01	546	572
Venues and facilities	4	86	75	245	230	230	189	(17.83)	203	212
Transfers and subsidies to	37	57	52	6	88	101	6	(94.06)	6	6
Departmental agencies and accounts	3	6	6	6	6	6	6		6	6
Departmental agencies (non-business entities)	3	6	6	6	6	6	6		6	6
South African Broadcasting Corporation (SABC)	3	6	6	6	6	6	6		6	6
Households	34	51	46		82	95		(100.00)		
Social benefits	34	51	46		82	95		(100.00)		
Payments for capital assets	4 640	5 594	5 602	4 408	5 319	5 319	3 931	(26.10)	3 331	3 518
Machinery and equipment	4 640	5 594	5 602	4 408	5 319	5 319	3 931	(26.10)	3 331	3 518
Transport equipment	2 616	2 786	2 765	2 880	2 798	2 798	3 007	7.47	3 160	3 340
Other machinery and equipment	2 024	2 808	2 837	1 528	2 521	2 521	924	(63.35)	171	178
Payments for financial assets	2	3	25	49	49	49	99	102.04	103	108
Total economic classification	51 754	50 589	52 933	53 463	53 062	52 695	54 913	4.21	57 009	60 118

Annexure A to Vote 14

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Current payments	123 161	128 769	137 115	147 347	144 528	146 924	146 321	(0.41)	150 904	151 344
Compensation of employees	111 187	115 482	122 887	124 377	127 709	129 986	126 289	(2.84)	135 312	137 809
Salaries and wages	94 528	98 726	105 246	106 118	108 715	110 920	107 058	(3.48)	114 781	116 463
Social contributions	16 659	16 756	17 641	18 259	18 994	19 066	19 231	0.87	20 531	21 346
Goods and services	11 974	13 287	14 228	22 970	16 819	16 938	20 032	18.27	15 592	13 535
<i>of which</i>										
Administrative fees	20	49	67	152	80	84	145	72.62	123	128
Advertising	2	149	338		103	103		(100.00)		
Minor Assets		14	3	144	28		89		96	108
Catering: Departmental activities	132	343	428	507	517	502	498	(0.80)	265	273
Communication (G&S)	402	718	688	422	457	495	512	3.43	564	566
Computer services	96		22	30	40		34		46	48
Consultants and professional services: Business and advisory services	5 552	3 143	1 381	13 441	4 617	4 668	10 677	128.73	8 693	6 011
Legal costs	1 649	2 376	2 499	904	2 138	2 687	943	(64.91)		
Contractors	2 048	2 298	1 337	545	2 031	1 389	576	(58.53)	544	569
Entertainment	9	18	28	41	41	30	42	40.00	42	42
Fleet services (including government motor transport)	18	26	356	288	335	476	296	(37.82)	306	320
Consumable supplies	12	44	40	32	31	35	29	(17.14)	29	29
Consumable: Stationery, printing and office supplies	46	78	58	95	104	66	80	21.21	71	76
Operating leases	9	9	11	12	10	11	12	9.09	12	13
Property payments	201	160	197	247	247	237	257	8.44	267	279
Transport provided: Departmental activity	56	243	250	325	247	247	338	36.84		
Travel and subsistence	928	2 406	3 518	3 458	3 699	3 731	3 832	2.71	3 390	3 569
Training and development		218	385	852	916	847	561	(33.77)		
Operating payments	771	940	2 444	1 123	885	1 041	773	(25.74)	873	1 219
Venues and facilities	23	32	161	283	281	278	266	(4.32)	271	285
Rental and hiring		23	17	69	12	11	72	554.55		
Transfers and subsidies to	20 529	71 205	21 551	13 356	18 081	18 181	17 845	(1.85)	13 271	13 540
Provinces and municipalities	20 160	70 972	20 632	13 356	17 846	17 846	17 845	(0.01)	13 271	13 540
Municipalities	20 160	70 972	20 632	13 356	17 846	17 846	17 845	(0.01)	13 271	13 540
Municipal bank accounts	20 160	70 972	20 632	13 356	17 846	17 846	17 845	(0.01)	13 271	13 540
Households	369	233	919		235	335		(100.00)		
Social benefits	369	233	919		235	335		(100.00)		
Payments for capital assets	586	113	1 032	935	935	865	826	(4.51)	851	898
Machinery and equipment	586	113	1 032	935	935	865	826	(4.51)	851	898
Transport equipment		27	144	118	250	308		(100.00)		
Other machinery and equipment	586	86	888	817	685	557	826	48.29	851	898
Payments for financial assets	7	33	16		90	98		(100.00)		
Total economic classification	144 283	200 120	159 714	161 638	163 634	166 068	164 992	(0.65)	165 026	165 782

Annexure A to Vote 14

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27
Current payments	63 471	70 567	63 975	95 400	72 475	70 039	103 495	47.77	101 360	86 618
Compensation of employees	37 334	38 286	37 270	48 057	40 835	38 397	51 848	35.03	59 169	51 537
Salaries and wages	33 145	33 814	32 778	43 224	36 387	33 946	46 579	37.21	53 273	45 296
Social contributions	4 189	4 472	4 492	4 833	4 448	4 451	5 269	18.38	5 896	6 241
Goods and services	26 137	32 281	26 705	47 343	31 640	31 642	51 647	63.22	42 191	35 081
of which										
Administrative fees	2	18	26	53	30	28	47	67.86	47	48
Advertising	44	418	23	171	778	779	169	(78.31)	173	180
Minor Assets	13			252	193	193	390	102.07		
Catering: Departmental activities	5	47	308	257	319	313	269	(14.06)	267	281
Communication (G&S)	348	306	295	432	399	379	498	31.40	537	473
Computer services	145	155	398	600	350	350	314	(10.29)	365	530
Consultants and professional services: Business and advisory services	9 924	11 755	4 235	18 524	9 358	9 358	17 408	86.02	17 496	10 982
Contractors	14 055	14 699	15 664	20 323	14 069	14 069	21 381	51.97	15 470	15 917
Entertainment	10	10	11	28	26	26	18	(30.77)	18	18
Fleet services (including government motor transport)			43				400			
Consumable supplies	259	411	224	367	23	23	22	(4.35)	22	22
Consumable: Stationery, printing and office supplies	1									
Operating leases	55	44	65	52	81	76	96	26.32	96	96
Property payments	385	1 351	1 741	1 477	1 897	1 897	1 491	(21.40)	1 558	1 629
Travel and subsistence	511	885	1 798	2 207	1 657	1 660	3 538	113.13	2 961	1 730
Training and development	172	1 782	1 419	2 198	2 304	2 304	5 283	129.30	2 856	2 835
Operating payments	201	316	393	251	75	106	242	128.30	245	257
Venues and facilities	7	84	62	151	81	81	81		80	83
Transfers and subsidies to	19 581	9 173	99 222	57 283	121 395	121 396	116 081	(4.38)	82 720	15 534
Provinces and municipalities	18 718	7 926	98 399	56 531	120 535	120 535	115 299	(4.34)	81 904	14 682
Municipalities	18 718	7 926	98 399	56 531	120 535	120 535	115 299	(4.34)	81 904	14 682
Municipal bank accounts	18 718	7 926	98 399	56 531	120 535	120 535	115 299	(4.34)	81 904	14 682
Departmental agencies and accounts	380	376	376	376	376	376	391	3.99	408	426
Departmental agencies (non-business entities)	380	376	376	376	376	376	391	3.99	408	426
Other	380	376	376	376	376	376	391	3.99	408	426
Non-profit institutions	380	676	376	376	376	376	391	3.99	408	426
Households	103	195	71		108	109		(100.00)		
Social benefits	103	195	71		108	109		(100.00)		
Payments for capital assets	48	22	157		164	164		(100.00)		
Machinery and equipment	48	22	157		164	164		(100.00)		
Transport equipment			45							
Other machinery and equipment	48	22	112		164	164		(100.00)		
Payments for financial assets	4				78	76		(100.00)		
Total economic classification	83 104	79 762	163 354	152 683	194 112	191 675	219 576	14.56	184 080	102 152

Annexure A to Vote 14

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

Economic Classification R'000	Outcome						Medium-term estimate				
				Main	Adjusted		% Change				
	Audited	Audited	Audited	appro-	appro-	Revised	from				
	2020/21	2021/22	2022/23	priation	priation	estimate	Revised	2024/25	2025/26	2026/27	
	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24	estimate	2023/24	2025/26	2026/27	
Current payments				2 082	818	683		897	31.33	1 398	1 460
Compensation of employees				2 062	798	668		834	24.85	1 333	1 393
Salaries and wages				2 062	798	668		834	24.85	1 333	1 393
Social contributions											
Goods and services				20	20	15		63	320.00	65	67
of which											
Communication (G&S)				3	4	4		8	100.00	8	8
Entertainment				1	1	1		(100.00)			
Travel and subsistence				16	15	10		55	450	57	59
Total economic classification				2 082	818	683		897	31.33	1 398	1 460

Annexure A to Vote 14

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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Total departmental transfers/grants										
Category A	1 034	18 601	1 034	1 018	1 018	1 018	1 018		1 018	1 018
City of Cape Town	1 034	18 601	1 034	1 018	1 018	1 018	1 018		1 018	1 018
Category B	36 174	43 455	104 670	9 715	116 447	116 447	107 578	(7.62)	39 997	2 997
Matzikama	844	1 294	1 594	94	6 043	6 043	4 244	(29.77)	94	94
Cederberg	719	1 801	5 652	271	6 471	6 471	8 151	25.96	151	301
Bergrivier	600	1 200	3 600	926	926	926		(100.00)	150	150
Saldanha Bay	1 507	1 775	4 471	76	576	576	76	(86.81)	76	76
Swartland	1 770	1 738	11 583	964	2 144	2 144	188	(91.23)	38	38
Witzenberg	931	2 332	2 206	1 117	1 117	1 117	982	(12.09)	132	132
Drakenstein	1 263	2 113	6 913	1 214	2 514	2 514	113	(95.51)	113	113
Stellenbosch	956	1 838	6 213	38	38	38	38		38	38
Breede Valley	1 180	2 755	2 012	1 317	2 017	2 017	560	(72.24)	212	212
Langeberg	1 508	1 438	1 209	38	1 038	1 038	38	(96.34)	38	184
Theewaterskloof	2 812	2 882	2 782	113	613	613	259	(57.75)	113	113
Overstrand	1 457	2 620	8 925	76	576	576	76	(86.81)	222	76
Cape Agulhas	3 606	2 507	1 526	57	57	57	57		57	57
Swellendam	1 750	1 000	1 860		3 716	3 716	1 000	(73.09)		150
Kannaland	3 162	1 013	1 793	113	3 153	3 153	2 635	(16.43)	263	113
Hessequa	588	1 338	4 488	188	69 188	69 188	68 446	(1.07)	37 188	38
Mossel Bay	706	2 110	6 430	57	57	57	57		57	207
George	1 976	2 094	14 314	244	3 244	3 244	244	(92.48)	244	94
Oudtshoorn	606	2 558	5 121	2 088	2 588	2 588	2 657	2.67	57	207
Bitou	2 153	1 369	5 769	139	139	139	999	618.71	19	19
Knysna	606	1 957	2 456	57	307	307	8 793	2764.17	57	57
Laingsburg	1 694	1 394	354	76	2 126	2 126	2 633	23.85	76	226
Prince Albert	2 274	853	1 581	226	4 138	4 138	2 606	(37.02)	226	76
Beaufort West	1 506	1 476	1 818	226	3 661	3 661	2 726	(25.54)	376	226
Category C	1 670	16 842	13 327	7 616	20 916	20 916	10 809	(48.32)	2 709	209
West Coast District Municipality	157	2 516	4 096	1 502	4 402	4 402	576	(86.92)	576	76
Cape Winelands District Municipality	175	2 346	2 125	576	1 876	1 876	1 776	(5.33)	576	76
Overberg District Municipality	888	2 406	2 956	557	1 857	1 857	2 757	48.47	557	57
Garden Route District Municipality	100	2 650	2 700	4 481	8 781	8 781	4 200	(52.17)	500	
Central Karoo District Municipality	350	6 924	1 450	500	4 000	4 000	1 500	(62.50)	500	
Unallocated				51 538			13 739		51 451	23 998
Total transfers to local government	38 878	78 898	119 031	69 887	138 381	138 381	133 144	(3.78)	95 175	28 222

Annexure A to Vote 14

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

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Disaster Management Grant	236	118	118							
Category B	236	118	118							
Breede Valley	236	118	118							

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

Municipalities R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Municipal Service Delivery and Capacity Building Grant		6 337	4 340	3 603	8 128	8 128	7 838	(9.67)	3 000	2 992
Category B		5 287	4 140		6 728	6 728		(100.00)		
Matzikama					900	900		(100.00)		
Cederberg		400			300	300		(100.00)		
Saldanha Bay		300	500		500	500		(100.00)		
Swartland					500	500		(100.00)		
Witzenberg		600	500							
Drakenstein					500	500		(100.00)		
Breede Valley		693			700	700		(100.00)		
Langeberg					1 000	1 000		(100.00)		
Theewaterskloof		1 000	620							
Overstrand		244	1 550		500	500		(100.00)		
Cape Agulhas		1 300	420							
Swellendam					778	778		(100.00)		
Kannaland					300	300		(100.00)		
Hessequa		200	250							
Mossel Bay		150	300							
Oudtshoorn					500	500		(100.00)		
Knysna		400			250	250		(100.00)		
Category C		1 050	200		1 400	1 400		(100.00)		
West Coast District Municipality		350	200		500	500		(100.00)		
Overberg District Municipality		350								
Garden Route District Municipality		350			500	500		(100.00)		
Central Karoo District Municipality					400	400		(100.00)		
Unallocated				3 603			7 838		3 000	2 992

Annexure A to Vote 14

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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Thusong Service Centres Grant (Sustainability: Operational Support Grant)	900	900	1 046	1 046	1 046	1 046	1 046		1 046	1 046
Category B	900	900	1 046	1 046	1 046	1 046	1 046		1 046	1 046
Matzikama	150						150			
Cederberg		150	150	120	120	120	(100.00)			150
Bergrivier									150	150
Saldanha Bay			146							
Swartland	150						150			
Witzenberg							150			
Drakenstein	150			116	116	116	(100.00)			
Breede Valley		150	150	120	120	120	(100.00)			
Langeberg										146
Theewaterskloof	150						146			
Overstrand			150						146	
Cape Agulhas		150								
Swellendam										150
Kannaland									150	
Hessequa				150	150	150	150		150	
Mossel Bay										150
George	150			150	150	150	150		150	
Oudtshoorn		150	150	120	120	120	(100.00)			150
Bitou		150	150	120	120	120	(100.00)			
Laingsburg										150
Prince Albert			150	150	150	150	150		150	
Beaufort West	150	150							150	

Annexure A to Vote 14

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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Community Development Worker Operational Support Grant	3 060	3 060	3 060	3 060	3 060	3 060	3 060		3 060	3 060
Category A	1 034	1 001	1 034	1 018	1 018	1 018	1 018		1 018	1 018
City of Cape Town	1 034	1 001	1 034	1 018	1 018	1 018	1 018		1 018	1 018
Category B	1 838	1 850	1 820	1 833	1 833	1 833	1 833		1 833	1 833
Matzikama	94	94	94	94	94	94	94		94	94
Cederberg	169	151	152	151	151	151	151		151	151
Saldanha Bay	75	75	75	76	76	76	76		76	76
Swartland	38	38	38	38	38	38	38		38	38
Witzenberg	131	132	131	132	132	132	132		132	132
Drakenstein	113	113	113	113	113	113	113		113	113
Stellenbosch	56	38	38	38	38	38	38		38	38
Breede Valley	94	94	94	94	94	94	94		94	94
Langeberg	38	38	38	38	38	38	38		38	38
Theewaterskloof	112	132	112	113	113	113	113		113	113
Overstrand	75	76	75	76	76	76	76		76	76
Cape Agulhas	56	57	56	57	57	57	57		57	57
Kannaland	112	113	112	113	113	113	113		113	113
Hessequa	38	38	38	38	38	38	38		38	38
Mossel Bay	56	57	56	57	57	57	57		57	57
George	94	94	94	94	94	94	94		94	94
Oudtshoorn	56	57	56	57	57	57	57		57	57
Bitou	19	19	19	19	19	19	19		19	19
Knysna	56	57	56	57	57	57	57		57	57
Laingsburg	94	94	94	76	76	76	76		76	76
Prince Albert	56	57	56	76	76	76	76		76	76
Beaufort West	206	226	223	226	226	226	226		226	226
Category C	188	209	206	209	209	209	209		209	209
West Coast District Municipality	57	76	75	76	76	76	76		76	76
Cape Winelands District	75	76	75	76	76	76	76		76	76
Overberg District Municipality	56	57	56	57	57	57	57		57	57

Annexure A to Vote 14

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

Municipalities R'000	Outcome						Medium-term estimate				
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27	
Western Cape Municipal Interventions Grant		1 050	7 186	5 647	5 612	5 612		5 901	5.15	6 165	6 442
Category B		1 050	6 486		4 612	4 612		(100.00)			
Matzikama			450		1 877	1 877		(100.00)			
Cederberg			750		400	400		(100.00)			
Witzenberg			400								
Theewaterskloof		150	250								
Overstrand			450								
Cape Agulhas			700								
Swellendam			500								
Kannaland			606			300	300		(100.00)		
Mossel Bay			250								
Oudtshoorn			250								
Knysna		400									
Laingsburg		500	200			400	400		(100.00)		
Prince Albert			1 200								
Beaufort West			480			1 635	1 635		(100.00)		
Category C			700		1 000	1 000		(100.00)			
West Coast District Municipality			100								
Cape Winelands District Municipality			100			100	100		(100.00)		
Overberg District Municipality			300			100	100		(100.00)		
Garden Route District Municipality			100			100	100		(100.00)		
Central Karoo District Municipality			100			700	700		(100.00)		
Unallocated				5 647				5 901		6 165	6 442

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

Municipalities R'000	Outcome						Medium-term estimate					
				Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2023/24	2024/25	2025/26	2026/27		
	Audited 2020/21	Audited 2021/22	Audited 2022/23									
Municipal Energy Resilience Grant	1 570	1 603	1 600	8 476	72 480	72 480		70 522	(2.70)	40 680	1 924	
Category B	1 570	1 603	1 600		72 480	72 480		70 522	(2.70)	37 000		
Cederberg	770		800		500	500			(100.00)			
Saldanha Bay												
Swartland					680	680		(100.00)				
Witzenberg							700					
Drakenstein					800	800		(100.00)				
Langeberg												
Theewaterskloof					500	500		(100.00)				
Overstrand					1 000							
Kannaland							522					
Hessequa							69 000	69 000		67 700	(1.88)	37 000
Mossel Bay					603							
Oudtshoorn							600					
Bitou					800							
Knysna										600		
Prince Albert								400	400	400		
Beaufort West				600	600		(100.00)					
Unallocated									3 680	1 924		

Annexure A to Vote 14

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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Municipal Water Resilience Grant	12 518	4 280	5 400	31 312	31 312	31 312	34 236	9.34	30 116	5 571
Category B	12 268	1 251	5 400		22 912	22 912	30 636	33.71		
Matzikama					3 172	3 172	4 000	26.10		
Cederberg			3 000		5 000	5 000	8 000	60.00		
Swartland			600							
Witzenberg			700							
Breede Valley			700							
Theewaterskloof	1 750									
Cape Agulhas	3 050									
Swellendam	1 250				2 938	2 938	1 000	(65.96)		
Kannaland	2 600				2 440	2 440	2 000	(18.03)		
Hessequa			400							
George					3 000	3 000		(100.00)		
Oudtshoorn		1 251					2 000			
Knysna							8 136			
Laingsburg	1 200				1 650	1 650	2 000	21.21		
Prince Albert	1 818				3 512	3 512	1 000	(71.53)		
Beaufort West	600				1 200	1 200	2 500	108.33		
Category C	250	3 029			8 400	8 400	3 600	(57.14)		
West Coast District Municipality					2 400	2 400		(100.00)		
Cape Winelands District Municipality					1 200	1 200	1 200			
Overberg District Municipality					1 200	1 200	1 200			
Garden Route District Municipality		100			1 200	1 200	1 200			
Central Karoo District Municipality	250	2 929			2 400	2 400		(100.00)		
Unallocated				31 312					30 116	5 571

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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Joint District and Metro Approach Grant		9 419	5 000							
Category C		9 419	5 000							
West Coast District Municipality		1 820	1 000							
Cape Winelands District Municipality		2 000	1 000							
Overberg District Municipality		1 799	1 000							
Garden Route District Municipality		2 000	1 000							
Central Karoo District Municipality		1 800	1 000							

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			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
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								
Bergivier		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								

Annexure A to Vote 14

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Local Government Graduate Internship Grant		210								
Category C		210								
West Coast District Municipality		70								
Cape Winelands District Municipality		70								
Central Karoo District Municipality		70								

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Emergency Municipal Load-shedding Relief Grant			88 815							
Category B			82 415							
Matzikama			1 050							
Cederberg			1 600							
Bergrivier			3 600							
Saldanha Bay			2 950							
Swartland			10 945							
Witzenberg			475							
Drakenstein			6 000							
Stellenbosch			6 175							
Breede Valley			950							
Langeberg			350							
Theewaterskloof			1 800							
Overstrand			6 700							
Cape Agulhas			350							
Swellendam			1 360							
Kannaland			1 075							
Hessequa			3 800							
Mossel Bay			5 000							
George			14 220							
Oudtshoorn			4 665							
Bitou			5 600							
Knysna			2 400							
Laingsburg			60							
Prince Albert			175							
Beaufort West			1 115							
Category C			6 400							
West Coast District Municipality			1 900							
Cape Winelands District Municipality			950							
Overberg District Municipality			1 600							
Garden Route District Municipality			1 600							
Central Karoo District Municipality			350							

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Local Government Support Grant	16 200									
Category B	15 700									
Matzikama	600									
Cederberg	550									
Bergrivier	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									

Annexure A to Vote 14

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2024/25	2023/24	2025/26	2026/27
Fire Service Capacity Building Grant	4 394	1 925	2 466	16 743	16 743	16 743	10 541	(37.04)	11 108	7 187
Category B	3 662		1 645	6 836	6 836	6 836	3 541	(48.20)	118	118
Bergvriër				926	926	926		(100.00)		
Saldanha Bay	732									
Swartland	732			926	926	926		(100.00)		
Witzenberg				985	985	985		(100.00)		
Drakenstein				985	985	985		(100.00)		
Breede Valley				1 103	1 103	1 103	466	(57.75)	118	118
Langeberg			821							
Overstrand	732						558			
Hessequa										
Mossel Bay			824							
George	732									
Oudtshoorn				1 911	1 911	1 911		(100.00)		
Bitou	734						980			
Laingsburg							557			
Prince Albert							980			
Category C	732	1 925	821	7 407	9 907	9 907	7 000	(29.34)	2 500	
West Coast District Municipality			821	1 426	1 426	1 426	500	(64.94)	500	
Cape Winelands District Municipality				500	500	500	500		500	
Overberg District Municipality	732			500	500	500	1 500	200.00	500	
Garden Route District Municipality				4 481	6 981	6 981	3 000	(57.03)	500	
Central Karoo District Municipality		1 925		500	500	500	1 500	200.00	500	
Unallocated				2 500					8 490	7 069

Annexure A to Vote 14

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate	2024/25	2025/26	2026/27
Cape Town Metro	232 076	262 541	268 212	282 597	275 544	233 302	267 532	14.67	286 091	279 237
West Coast Municipalities	6 918	11 001	27 814	9 643	23 144	35 165	27 360	(22.20)	9 531	6 388
Matzikama	1 015	1 384	1 681	668	5 750	6 962	5 136	(26.23)	807	791
Cederberg	1 460	2 155	3 235	1 848	7 014	10 132	11 587	14.36	2 245	1 711
Bergvriër	810	1 333	3 786	1 181	1 328	1 428	472	(66.95)	439	478
Saldanha Bay	1 507	1 872	4 550	1 866	2 054	4 582	3 816	(16.72)	2 225	1 309
Swartland	1 812	1 738	11 955	2 262	2 538	5 296	3 111	(41.26)	1 607	799
Across wards and municipal projects	314	2 519	2 607	1 818	4 460	6 765	3 238	(52.14)	2 208	1 300
Cape Winelands Municipalities	6 918	13 478	18 504	7 747	9 776	16 515	11 062	(33.02)	5 919	4 597
Witzenberg	1 199	2 699	1 127	1 655	1 814	1 942	1 793	(7.67)	838	907
Drakenstein	1 521	2 182	7 088	2 314	2 583	5 433	2 835	(47.82)	1 650	1 026
Stellenbosch	982	1 845	6 426	338	357	534	518	(3.00)	402	370
Breede Valley	1 180	2 890	1 609	1 791	1 969	2 904	1 427	(50.86)	939	1 012
Langeberg	1 576	1 510	1 315	1 149	1 286	3 826	2 617	(31.60)	1 396	817
Across wards and municipal projects	460	2 352	939	500	1 767	1 876	1 872	(0.21)	694	465
Overberg Municipalities	11 461	12 961	15 083	4 026	4 263	11 566	8 869	(23.32)	4 818	4 455
Theewaterskloof	3 148	3 324	2 431	663	690	1 431	1 063	(25.72)	811	861
Overstrand	1 704	2 731	8 001	1 458	1 546	2 798	2 211	(20.98)	1 801	1 535
Cape Agulhas	3 914	3 128	1 012	679	706	887	875	(1.35)	770	765
Swellendam	1 765	1 181	2 058	726	754	4 593	1 866	(59.37)	762	849
Across wards and municipal projects	930	2 597	1 581	500	567	1 857	2 854	53.69	674	445
Garden Route Municipalities	13 359	16 725	42 752	11 648	86 095	96 501	97 374	0.90	44 876	6 590
Kannaland	4 045	1 275	1 567	520	544	3 535	3 301	(6.62)	814	863
Hessequa	1 176	1 535	4 262	524	69 550	70 020	69 145	(1.25)	37 748	705
Mossel Bay	1 412	2 130	6 484	1 716	1 866	3 390	3 192	(5.84)	1 995	1 456
George	2 202	2 581	15 085	1 178	1 297	2 778	2 609	(6.08)	1 602	1 072
Oudtshoorn	790	3 105	4 992	2 308	2 582	6 133	3 187	(48.04)	480	622
Bitou	2 159	1 478	5 868	348	3 367	639	1 483	132.08	393	345
Knysna	1 218	1 970	2 817	459	481	914	9 385	926.81	544	537
Across wards and municipal projects	357	2 651	1 677	4 595	6 408	9 092	5 072	(44.21)	1 300	990
Central Karoo Municipalities	8 409	13 765	3 636	2 667	12 804	18 073	14 442	(20.09)	4 827	4 247
Laingsburg	2 117	1 902	489	476	2 168	3 052	3 502	14.74	614	635
Prince Albert	3 030	1 760	640	513	3 554	5 078	3 493	(31.21)	799	683
Beaufort West	2 912	2 871	2 161	1 178	4 115	5 943	4 873	(18.00)	1 706	1 429
Across wards and municipal projects	350	7 232	346	500	2 967	4 000	2 574	(35.65)	1 708	1 500
Other				51 538			13 739		51 451	23 998
Total provincial expenditure by district and local municipality	279 141	330 471	376 001	369 866	411 626	411 122	440 378	7.12	407 513	329 512

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			
	2020/21	2021/22	2022/23	appropriation	appropriation	estimate				
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Cape Town Metro	51 754	50 589	52 933	53 463	53 062	52 696	54 913	4.21	57 009	60 118
Total provincial expenditure by district and local municipality	51 754	50 589	52 933	53 463	53 062	52 696	54 913	4.21	57 009	60 118

Annexure A to Vote 14

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2024/25	2023/24	2025/26	2026/27
Cape Town Metro	123 101	145 824	149 057	141 832	152 819	138 901	135 334	(2.57)	139 299	136 556
West Coast Municipalities	4 229	10 483	2 167	2 147	2 200	7 634	3 354	(56.06)	3 340	4 070
Matzikama	887	1 331	513	508	520	3 368	749	(77.76)	615	722
Cederberg	730	1 890	747	740	758	1 696	886	(47.76)	909	1 229
Bergrivier	600	1 200	104	104	107	101	103	1.98	256	412
Saldanha Bay	775	1 808	568	562	576	1 127	635	(43.66)	652	742
Swartland	1 080	1 738	235	233	239	766	419	(45.30)	276	320
Across wards and municipal projects	157	2 516				576	562	(2.43)	632	645
Cape Winelands Municipalities	5 130	12 963	1 905	1 887	1 934	4 875	2 614	(46.38)	2 541	3 155
Witzenberg	931	2 356	576	571	585	691	849	22.87	717	864
Drakenstein	1 263	2 137	366	362	371	1 084	475	(56.18)	483	606
Stellenbosch	956	1 838	242	239	245	272	276	1.47	283	327
Breede Valley	944	2 770	565	560	574	1 462	650	(55.54)	667	775
Langeberg	806	1 510	156	155	159	1 190	192	(83.87)	197	385
Across wards and municipal projects	230	2 352				176	172	(2.27)	194	198
Overberg Municipalities	3 426	10 680	2 778	2 752	2 819	4 376	3 279	(25.07)	3 384	3 852
Theewaterskloof	1 129	2 946	570	564	578	665	819	23.16	690	818
Overstrand	972	1 709	990	981	1 005	1 536	1 049	(31.71)	1 226	1 328
Cape Agulhas	612	2 557	585	580	594	625	633	1.28	651	722
Swellendam	515	1 059	633	627	642	1 393	624	(55.20)	643	806
Across wards and municipal projects	198	2 409				157	154	(1.91)	174	178
Garden Route Municipalities	6 200	13 756	2 842	2 815	2 884	5 683	4 121	(27.49)	4 431	5 261
Kannaland	1 445	1 013	421	417	427	822	528	(35.77)	690	818
Hessequa	588	1 346	405	401	411	881	587	(33.37)	600	651
Mossel Bay	706	1 520	733	726	744	768	779	1.43	802	1 026
George	1 458	2 473	356	353	362	590	595	0.85	606	713
Oudtshoorn	613	1 439	304	302	309	972	357	(63.27)	366	581
Bitou	623	1 449	255	252	258	386	270	(30.05)	278	303
Knysna	609	1 966	368	364	373	664	419	(36.90)	430	496
Across wards and municipal projects	158	2 550				600	586	(2.33)	659	673
Central Karoo Municipalities	2 197	6 414	965	955	978	4 599	2 551	(44.53)	2 866	3 454
Laingsburg	497	1 432	205	202	207	675	277	(58.96)	284	516
Prince Albert	460	902	253	250	256	471	475	0.85	483	569
Beaufort West	1 140	2 009	507	503	515	2 353	725	(69.19)	891	1 136
Across wards and municipal projects	100	2 071				1 100	1 074	(2.36)	1 208	1 233
Other				9 250			13 739		9 165	9 434
Total provincial expenditure by district and local municipality	144 283	200 120	159 714	161 638	163 634	166 068	164 992	(0.65)	165 026	165 782

Annexure A to Vote 14

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2024/25	2023/24	2025/26	2026/27
Cape Town Metro	57 221	66 128	66 222	85 220	68 845	41 022	76 388	86.21	88 385	81 103
West Coast Municipalities	2 689	518	25 647	7 496	20 944	27 531	24 006	(12.80)	6 191	2 318
Matzikama	128	53	1 168	160	5 230	3 594	4 387	22.06	192	69
Cederberg	730	265	2 488	1 108	6 256	8 436	10 701	26.85	1 336	482
Bergrivier	210	133	3 682	1 077	1 221	1 327	369	(72.19)	183	66
Saldanha Bay	732	64	3 982	1 304	1 478	3 455	3 181	(7.93)	1 573	567
Swartland	732		11 720	2 029	2 299	4 530	2 692	(40.57)	1 331	479
Across wards and municipal projects	157	3	2 607	1 818	4 460	6 189	2 676	(56.76)	1 576	655
Cape Winelands Municipalities	1 788	515	16 599	5 860	7 842	11 640	8 448	(27.42)	3 378	1 442
Witzenberg	268	343	551	1 084	1 229	1 251	944	(24.54)	121	43
Drakenstein	258	45	6 722	1 952	2 212	4 349	2 360	(45.73)	1 167	420
Stellenbosch	26	7	6 184	99	112	262	242	(7.63)	119	43
Breedee Valley	236	120	1 044	1 231	1 395	1 442	777	(46.12)	272	237
Langeberg	770		1 159	994	1 127	2 636	2 425	(8.00)	1 199	432
Across wards and municipal projects	230		939	500	1 767	1 700	1 700		500	267
Overberg Municipalities	8 035	2 281	12 305	1 274	1 444	7 190	5 590	(22.25)	1 434	603
Theewaterskloof	2 019	378	1 861	99	112	766	244	(68.15)	121	43
Overstrand	732	1 022	7 011	477	541	1 262	1 162	(7.92)	575	207
Cape Agulhas	3 302	571	427	99	112	262	242	(7.63)	119	43
Swellendam	1 250	122	1 425	99	112	3 200	1 242	(61.19)	119	43
Across wards and municipal projects	732	188	1 581	500	567	1 700	2 700	58.82	500	267
Garden Route Municipalities	7 159	2 969	39 910	8 833	83 211	90 818	93 253	2.68	40 445	1 329
Kannaland	2 600	262	1 146	103	117	2 713	2 773	2.21	124	45
Hessequa	588	189	3 857	123	69 139	69 139	68 558	(0.84)	37 148	54
Mossel Bay	706	610	5 751	990	1 122	2 622	2 413	(7.97)	1 193	430
George	744	108	14 729	825	935	2 188	2 014	(7.95)	996	359
Oudtshoorn	177	1 666	4 688	2 006	2 273	5 161	2 830	(45.17)	114	41
Bitou	1 536	29	5 613	96	3 109	253	1 213	379.45	115	42
Knysna	609	4	2 449	95	108	250	8 966	3486.40	114	41
Across wards and municipal projects	199	101	1 677	4 595	6 408	8 492	4 486	(47.17)	641	317
Central Karoo Municipalities	6 212	7 351	2 671	1 712	11 826	13 474	11 891	(11.75)	1 961	793
Laingsburg	1 620	470	284	274	1 961	2 377	3 225	35.68	330	119
Prince Albert	2 570	858	387	263	3 298	4 607	3 018	(34.49)	316	114
Beaufort West	1 772	862	1 654	675	3 600	3 590	4 148	15.54	815	293
Across wards and municipal projects	250	5 161	346	500	2 967	2 900	1 500	(48.28)	500	267
Other				42 288					42 286	14 564
Total provincial expenditure by district and local municipality	83 104	79 762	163 354	152 683	194 112	191 675	219 576	14.56	184 080	102 152

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 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Cape Town Metro				2 082	818	683	897	31.33	1 398	1 460
Total provincial expenditure by district and local municipality				2 082	818	683	897	31.33	1 398	1 460