

# Vote 14

## Department of Local Government

	2025/26 To be appropriated	2026/27	2027/28
<b>MTEF allocations</b>	<b>R440 022 000</b>	<b>R353 019 000</b>	<b>R358 787 000</b>
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 enabler for accountable, viable, sustainable local government and disaster resilience.

#### Mission

To monitor and support municipalities to deliver on their mandate and to reduce and mitigate the impacts of disasters in a collaborative manner.

#### 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 obligations.  
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**

### **Strengthening and maintaining governance and accountability pre and post 2026 local government elections**

The 2021 local government elections resulted in 18 councils forming coalition governments due to no outright majority. By nature, coalition governments have the potential to become a source of instability in municipalities affecting governance and service delivery. While the Department, in collaboration with various partners in the municipal space, implemented measures to support a smooth transition in municipalities, elements of instability are experienced in some municipalities.

Leading up to the 2026/27 Local Government elections, it is expected that several senior manager positions will become vacant in municipalities. This implies that municipalities will have limited capacity to fulfil their legislative and executive obligations. The Department will monitor and provide support in filling of these vacancies, provide guidance regarding the legislative prescripts for recruitment and selection, and facilitate secondments where possible.

Given that the municipal council is an important enabler of service delivery within a municipality, the Department will provide ongoing support to ensure that councillors continue to execute their roles and

responsibilities and maintain stability in municipalities so that continued service delivery is provided. Therefore, it is crucial that councillors receive continuous training to ensure they can discharge their responsibilities effectively. The Department will prepare and intensify its support to municipalities, both before and after the elections, to ensure stability and the continuation of service delivery.

## 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.

Below is an overview of key legislation that defines the mandates of the Department of Local Government.

No.	Legislation	Mandate
A	Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998)	<p>This Act provides for</p> <ul style="list-style-type: none"> <li>• criteria and procedures for the determination of municipal boundaries by an independent authority.</li> </ul>
B	Local Government: Municipal Structures Act, 1998 (Act 117 of 1998)	<p>This Act provides for</p> <ul style="list-style-type: none"> <li>• the establishment of municipalities in accordance with the requirements relating to the categories and types of municipalities.</li> <li>• the establishment of criteria for determining the category of municipality to be established in the area.</li> <li>• a definition of the type of municipality that may be established within each category.</li> <li>• an appropriate division of functions and powers between categories of municipality; and</li> <li>• the regulation of the internal systems, structures and office bearers of municipalities.</li> </ul>

No.	Legislation	Mandate
C	Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)	<p>This Act provides for</p> <ul style="list-style-type: none"> <li>the core principals, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities.</li> <li>ensuring universal access to essential services that are affordable to all.</li> <li>defining the legal nature of a municipality, including the local community within the municipal area.</li> <li>municipal powers and functions.</li> <li>community participation.</li> <li>the establishment of an enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change.</li> <li>a framework for local public administration and human resource development.</li> <li>empowerment of the poor, ensuring that municipalities establish service tariffs and credit control policies that take their needs into account; and</li> <li>investigations in relation to allegations of fraud, maladministration, corruption and/or failures to adhere to statutory obligations at a municipal level.</li> </ul>
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"> <li>securing sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government; and</li> <li>establishing treasury norms and standards for the local sphere of government.</li> </ul>
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"> <li>securing sound and sustainable management of the financial affairs of municipalities.</li> <li>the establishment of norms and standards against which the financial affairs can be monitored and measured.</li> <li>regulating the power of a municipality to impose rates on a property.</li> <li>excluding certain properties from rating, to make provision for municipalities to implement a transparent and fair system of exemptions.</li> <li>introducing a rebate through rating policies.</li> <li>making provision for fair and equitable valuation methods of properties; and</li> <li>making provision for an 'objection and appeal' process.</li> </ul> <p>The Local Government: Municipal Property Rates Amendment Act, 2014 came into operation on 1 July 2015.</p> <p>The Act aims to provide for the various amendments, insertions and deletions to enhance proper reporting, compliance and implementation of the processes and procedures pertaining to the Act.</p>

No.	Legislation	Mandate
F	Disaster Management Act, 2002 (Act 57 of 2002)	<p>This Act provides for</p> <ul style="list-style-type: none"> <li>• integration and co-ordinating disaster management policy, which focuses on preventing or reducing the risk of disasters mitigating the severity of disasters.</li> <li>• emergency preparedness, rapid and effective response to disasters and post-disaster recovery.</li> <li>• the establishment of national, provincial and municipal disaster management centres.</li> <li>• disaster management volunteers; and</li> <li>• matters incidental thereto.</li> </ul>
G	Disaster Management Amendment Act, 2015 (Act 16 of 2015)	<p>This Act provides for</p> <ul style="list-style-type: none"> <li>• clarification of the policy focus on rehabilitation and functioning of disaster management centres.</li> <li>• the alignment of the functions of the National Disaster Management Advisory Forum to accommodate the South African National Platform for Disaster Risk Reduction.</li> <li>• the South African National Defence Force, South African Police Service and any other organ of state to assist the disaster management structures; and</li> <li>• the strengthening of the disaster risk reporting systems in order to improve the country's ability to manage potential disasters.</li> </ul>
H	Inter-governmental Relations Framework Act, 2005 (Act 13 of 2005)	<p>The aim of this Act is.</p> <ul style="list-style-type: none"> <li>• to establish a framework for national government, provincial governments and municipalities to promote and facilitate inter-governmental relationships; and</li> <li>• to provide mechanisms and procedures to facilitate the settlement of inter-governmental disputes.</li> </ul>
I	Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)	<p>This Act</p> <ul style="list-style-type: none"> <li>• provides a framework for spatial planning and land use management in the republic.</li> <li>• specifies the relationship between spatial planning and the land use management system and other kinds of planning.</li> <li>• the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government</li> <li>• provides a framework for the monitoring, coordination and review of the spatial planning and land use management system.</li> <li>• provides a framework for policies, principles, norms and standards for spatial development planning and land use management.</li> <li>• addresses past spatial and regulatory imbalances</li> <li>• promotes greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decision and development applications.</li> <li>• provides for the establishment, functions and operations of Municipal Planning Tribunals</li> <li>• directs the facilitation and enforcement of land use and development measures.</li> </ul>
J	Traditional and Khoi-San Leadership Act, (2019), (Act 3 of 2019)	<ul style="list-style-type: none"> <li>• To coordinate the implementation of the Traditional and Khoi-San Leadership Act (No. 3 of 2019)</li> </ul>

## **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)
- The Sustainable Development Goals: 2030 Agenda for Sustainable Development, adopted by all United Nations members in 2015
- Medium Terms Strategic Framework- 2019 - 2024
- Medium Term Development Plan 2025 - 2030

Africa 2063 Development Agenda-The Africa We Want

### **Local Government Policy Mandates**

The following provide the policy framework for local government:

White Paper on Local Government, 1998 (in the process of being reviewed)

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 (in the process of being reviewed)

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 2025/26.

### **Budget decisions**

The Department's 2025 budget allocation increased by R6.331 million or 1.46 per cent from the 2024/25 revised estimate of R433.691 million. The increase in 2025/26 is primarily due to an additional R2.345 million allocated for the Cost-of-Living adjustment to be implemented 1 April 2025. Furthermore, the budget includes additional Earmarked funding for the Fire and Rescue Capacity Grant, aimed at enhancing disaster preparedness and response capabilities in municipalities. The Vote's budget amounts to R440.022 million in 2025/26, R353.019 million in 2026/27 and R358.787 million in 2027/28.

The Department's earmarked allocation over the 2025 MTEF includes the following:

an amount of R13.318 million, of which R10 million is allocated 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 R10.211 million, of which R8.711 million in 2025/26 and R1.5 million in 2026/27 respectively, to mitigate disaster risks. This includes the use of artificial intelligence i.e., the systems and technology required for anticipatory disaster risk management;

an amount of R27 million allocated in 2025/26 to strengthen Water Resilience in response to the face of increased increasing climate change volatility;

an amount of R52.080 million allocated over the MTEF for the Western Cape Energy Response, of which R48.590 million is allocated in 2025/26 and R3.490 million in 2026/27 respectively, which includes allocations towards the following:

R37 million in 2025/26 for pilot renewable energy solutions in municipalities;

R4 million and R2 million in 2025/26 and 2026/27 respectively for the provision of specialist professional service providers to conduct investigations and assess the feasibility of potential renewable energy options;

R1.840 million in 2025/26 for the Municipal Electricity Master Planning Programme;

R5.750 million and R1.490 million in 2025/26 and 2026/27 respectively, for additional critical skills and capacity to support the Energy Programme in the Department.

an amount of R2 million allocated in 2025/26 to support the Spatial Development Framework, focusing on the alignment of long-term municipal infrastructure planning;

an amount of R15.911 million allocated over the MTEF for Fire and Rescue Capacity Grants, R5.072 million in 2025/26, R5.3 million in 2026/27 and R5.539 million in 2027/28 respectively. This grant is aimed at enhancing disaster preparedness and response capabilities

In addition, to the earmarked allocations over the 2025 MTEF, the provincial priority allocations include the following over the 2025 MTEF:

an amount of R12.598 million allocated over the MTEF (R5.722 million in 2025/26, R3.367 million in 2026/27 and R3.509 million in 2027/28) 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 R4.335 million allocated over the MTEF (R1.332 million in 2025/26, R1.469 million in 2026/27 and R1.534 million in 2027/28), 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 R6.549 million allocated over the MTEF (R2.090 million in 2025/26, R2.184 million in 2026/27 and R2.275 million in 2027/28), to support the fire strategy of the Department and to strengthen the capacity in Fire and Rescue Services;

an amount of R7 million allocated for Drought support;

an amount of R21.959 million allocated over the MTEF (R7 million in 2025/26, R7.315 million in 2026/27 and R7.644 million in 2027/28), for Disaster and Rapid response;



an amount of R37.657 million over the MTEF (R12.016 million in 2025/26, R12.557 million in 2026/27 and R13.084 million in 2027/28) for firefighting. This funding will allow for improved firefighting response related to the increase in fire incidents experienced in the Province;

an amount of R19.321 million allocated over the MTEF (R6.165 million in 2025/26, R6.443 million in 2026/27 and R6.713 million in 2027/28) to strengthen municipal support interventions, in concert with Vote 3: Provincial Treasury, in terms of Section 139 of the Constitution;

an amount of R3.343 million in 2025/26 to support municipalities and operational requirements with the Department;

an amount of R3.9 million allocated over the MTEF (R900 000 in 2025/26, R1.5 million in 2026/27 and R1.5 million in 2027/28) for the Thusong Programme including Service Centres and Satellite Centres and Outreaches; and

an amount of R10.158 million over the MTEF (R3.238 million in 2025/26, R3.384 million in 2026/27 and R3.536 million in 2027/28) for aerial firefighting support. This funding will supplement the aerial firefighting budget.

### Alignment with Medium Term Development Plan

The Departments priorities are aligned to the Medium Term Development Plan (MTDP), which geared to improving the well-being of the country and its people through inclusive growth, the creation of jobs and the reduction of poverty.

No	Strategic Priority	Outcomes	DLG Outcomes
1	Strategic Priority 1: Inclusive growth and job creation	Enabling the environment for investment and improved competitiveness through structural reforms	<ul style="list-style-type: none"> <li>Sustainable municipal infrastructure to enable economic growth</li> <li>Facilitate the implementation of a draft Provincial Water Resilience Strategy to incrementally achieve a Water Resilient Province.</li> <li>Energy Resilience programme (Load shedding-free Towns and Energy Master Plans)</li> </ul>
		Increased infrastructure investment and job creation	<ul style="list-style-type: none"> <li>Support municipalities with the identification and project preparation of catalytic economic infrastructure that is linked to respective municipalities' growth and development strategies through the implementation of the Sustainable Infrastructure Development Finance Facility Programme (SIDAFF)</li> </ul>
		Energy security and a just energy transition	<ul style="list-style-type: none"> <li>Energy Resilience programme (Load shedding-free towns and Electrical Master Plans)</li> </ul>
2	Strategic Priority 2: Reduce Poverty and tackle the high cost of living	Reduced poverty and improved livelihoods	<ul style="list-style-type: none"> <li>Initiatives to improve access to socio-economic opportunities</li> <li>Initiatives to facilitate improved access to government services and information</li> </ul>
		Skills for the economy	<ul style="list-style-type: none"> <li>Initiatives to strengthen youth development</li> </ul>
		Promote social cohesion and nation-building	<ul style="list-style-type: none"> <li>Initiatives to improve citizens empowerment (Civic Education)</li> </ul>
3		Improved service delivery at local government	<ul style="list-style-type: none"> <li>Strengthen disaster management capabilities at local government to respond effectively to any unforeseen events</li> </ul>

No	Strategic Priority	Outcomes	DLG Outcomes
	Strategic Priority 3: Build a capable, ethical and developmental state		<ul style="list-style-type: none"> <li>Strengthen oversight in the appointment of senior managers in municipalities</li> </ul>
		Improve governance and performance of public entities	<ul style="list-style-type: none"> <li>Strengthening good governance in municipalities</li> <li>Strengthening sustainability by capacitation of municipalities through support</li> <li>Fulfilment of statutory mandate towards local government elections</li> </ul>
		Safer communities and increased business confidence	<ul style="list-style-type: none"> <li>Support municipalities with the installation of High mast aerial lighting in high-risk areas.</li> <li>Conduct Risk and Vulnerability Assessments to determine communities at risk and develop risk reduction strategies</li> </ul>

### Provincial Strategic Plan 2025 - 2030

The Provincial Strategic Plan (PSP) 2025 - 2030 sets out the Western Cape Government's (WCG) strategic priorities and goals for the next five years. It provides overarching direction for government action, focusing on people centred outcomes that drive meaningful change for residents.

The table below outlines the impact statements, intended outcomes, and the Department of Local Government's (DLG) response to these priorities.

Portfolios/Priority	Impact Statement	Outcome	DLG response
<b>Growth for Jobs</b>	The Western Cape achieves breakout economic growth generating confidence, hope, and opportunities to thrive	<ul style="list-style-type: none"> <li>Infrastructure for Connectivity and economic growth</li> </ul>	<ul style="list-style-type: none"> <li>Support municipalities with the identification and project preparation of catalytic economic infrastructure that is linked to respective municipalities' growth and development strategies through the implementation of the Sustainable Infrastructure Development Finance Facility Programme (SIDAFF)</li> <li>Energy Resilience programme (Load shedding-free Towns and Energy Master Plans)</li> </ul>
		<ul style="list-style-type: none"> <li>Secure water future</li> </ul>	<ul style="list-style-type: none"> <li>Water Resilience Programme</li> </ul>
<b>Safety</b>	The Western Cape is a resilient and safe society	<ul style="list-style-type: none"> <li>Protection of economy and infrastructure from crime</li> </ul>	<ul style="list-style-type: none"> <li>Work with various stakeholders for the protection of infrastructure (Anti-vandalism Strategy)</li> </ul>
		<ul style="list-style-type: none"> <li>People feel safe in public spaces</li> </ul>	<ul style="list-style-type: none"> <li>Support municipalities with installing high mast aerial lighting in high-risk areas.</li> </ul>
		<ul style="list-style-type: none"> <li>Risk Reduction</li> </ul>	<ul style="list-style-type: none"> <li>Conduct Risk and Vulnerability Assessments to determine communities at risk and develop risk reduction strategies</li> </ul>

Portfolios/Priority	Impact Statement	Outcome	DLG response
<b>Educated, Healthy &amp; Caring Society</b>	Every person has access to the opportunity to live a healthy, meaningful and dignified life in an inclusive society	<ul style="list-style-type: none"> <li>Access to Basic Services, Food Security, and Shelter</li> </ul>	<ul style="list-style-type: none"> <li>Support municipalities with the development and maintenance of infrastructure which supports the provision of basic services</li> <li>Initiatives to facilitate improved access to government services and information.</li> </ul>
		<ul style="list-style-type: none"> <li>Social Inclusion and Resilience; Community Care Networks</li> </ul>	<ul style="list-style-type: none"> <li>Strengthen disaster management capabilities at local government to respond effectively to any unforeseen events.</li> <li>Initiatives to improve citizens empowerment (Civic Education)</li> </ul>
		<ul style="list-style-type: none"> <li>Infrastructure and Spatial Transformation for Improved Access to Opportunities, Services, and Facilities</li> <li>Youth Education, Economic and Training Participation</li> </ul>	<ul style="list-style-type: none"> <li>Infrastructure support to municipalities.</li> <li>Initiatives to strengthen youth development</li> </ul>
<b>Innovation, Culture &amp; Governance</b>	The WCG is a people-centred institution that innovatively, efficiently and collaboratively mobilises resources for service delivery	<ul style="list-style-type: none"> <li>Innovation is embedded within the WCG to enhance efficiency and responsiveness of public services</li> </ul>	<ul style="list-style-type: none"> <li>Alternate Approaches to Service Delivery</li> <li>Alternate Financing Modalities</li> <li>Sustainable Local Government</li> </ul>
		<ul style="list-style-type: none"> <li>Planning, budgeting, and delivery across spheres, within the WCG, and with partners is integrated</li> </ul>	<ul style="list-style-type: none"> <li>Co-planning, budgeting and implementation</li> <li>Water and Energy Security</li> <li>Bulk Services Development</li> </ul>
		<ul style="list-style-type: none"> <li>Culture and People-Centred Delivery/Municipal Governance</li> </ul>	<ul style="list-style-type: none"> <li>Municipal Support to enable accountable governance</li> <li>Capacitation of councillors and municipal officials</li> <li>Legal Compliance</li> <li>Platforms to enhance access to government services and active citizenry</li> </ul>
		<ul style="list-style-type: none"> <li>Ease of Doing Government</li> </ul>	<ul style="list-style-type: none"> <li>Enhancing municipal efficiency</li> </ul>
		<ul style="list-style-type: none"> <li>Futures Thinking + Evidence-Informed Decision-Making</li> </ul>	<ul style="list-style-type: none"> <li>Disaster Resilience</li> <li>Municipal Performance Monitoring to inform Support</li> <li>Evidence-based decision making</li> </ul>

## **Intergovernmental Relations: Vertical and Horizontal Collaboration**

The Department plays a pivotal role in facilitating co-planning and co-implementation through the JDMA in the Province. Given its strategic position, the Department fosters collaboration across all spheres of government, both vertically (national, provincial, and local levels) and horizontally (across departments, municipalities, and external stakeholders).

The primary focus is on implementing catalytic projects that drive economic growth, improve service delivery, and enhance the overall wellbeing of residents. The successful institutionalisation of the JDMA across the Province demonstrates the commitment of government and the private sector to working collaboratively for the common good of the Western Cape.

Going forward, the Department will continue to lead and strengthen intergovernmental collaboration, bringing together the national and provincial government, district and metro municipalities, the private sector, and key stakeholders such as Agri-Western Cape, Transnet, and the agricultural sector. This collective effort will ensure a coordinated, integrated approach to sustainable development and service delivery.

## **2. Review of the current financial year 2024/25**

### **Improving governance at municipalities**

Legislation requires the MEC for Local Government to assess the appointment of senior managers in terms of adherence to the requirements set out in the Municipal Systems Act, along with the Regulation on Appointments and Conditions of Employment for Senior Managers, and the Municipal Regulations on Minimum Competency Levels.

To strengthen governance, municipalities were supported with legal initiatives, which included inter alia, the draft standard rules of order by-laws, roles and responsibilities of Councillors, ethics, anti-corruption measures, social media and the law, the Code of Conduct for Councillors, the Municipal Public Accounts Committee (MPAC), Senior Manager Appointments: Legislations and Regulations.

Municipal Public Accounts Committees (MPACs) play a crucial oversight role in municipalities, ensuring good governance. During the period under review, the Department continued to assess the functionality of MPACs in several municipalities. In addition, the Department provided legal support initiatives, including inter alia workshops on the draft standard rules of order by-laws, councillor roles and responsibilities, ethics, anti-corruption, and senior management appointment legislation. These initiatives aimed to assist municipal councillors and senior management in better understanding legislative requirements. Municipalities were also supported with the review and amendment of their by-laws and the system of delegation.

### **Improving capacity at municipalities**

The South African Constitution mandates the Department to support and strengthen the capacity of municipalities to deliver services to communities. To comply with this mandate, various measures were implemented by the Department:

The Councillor Seasonal School was conducted under the theme *Consequence Management: Financial Misconduct*. The objective of this training was to equip participants with knowledge, insight, and skills in the basic principles of law, with a focus on South African law. The Seasonal School training was rolled out by

grouping municipalities according to districts, addressing issues tailored to the specific needs of each district.

In addition, the Department rolled out the Municipal Finance Management Programme for Councillors.

In collaboration with the Department of the Premier, South African Local Government Association (SALGA), and Local Government Sector Education and Training Authority (LGSETA), the Department conducted training on Municipal Staff Regulations, targeting senior managers across the Western Cape. This training aimed to orient and guide senior managers on institutionalising the provisions of the Municipal Staff Regulations.

The Department also assessed municipalities' compliance with the requirements of the Skills Development Act. All municipalities in the Western Cape have complied with the Act's requirements to submit the Workplace Skills Plan and the Annual Training Report to the LGSETA.

To address future skills gaps, the Department transferred funding to the West Coast and Central Karoo Districts for the recruitment and appointment of interns for all local municipalities within the respective districts.

### **ICT support to municipalities**

Information and Communications Technology (ICT) is critical for enhancing operational efficiency, decision-making, and governance to improve service delivery in municipalities. An assessment of the ICT environment in municipalities during the period under review revealed ongoing challenges, such as a lack of strategic leadership, the ability of municipalities to recover from disasters, and issues with cybersecurity and incident management.

To address these challenges, the Department undertook a complete revision of the municipal Governance of ICT policy, charters, and related management frameworks. The revised Policy Framework was tested at the Cederberg, Saldanha, Hessequa, Drakenstein, Knysna, and Witzenberg Municipalities. The revised framework is set to be completed and distributed to municipalities in the 2025/26 financial year.

### **Implementation of the Western Cape Water Resilience Strategy**

The Western Cape (WC) Water Resilience Strategy, which is currently in draft form, is structured around four key pillars: Augmentation, Water Demand Management, Infrastructure Development, and Governance. During the period under review, several projects were initiated under these four pillars. The projects are geared towards increasing water supply, optimising resource management, upgrading critical infrastructure, and strengthening governance for a sustainable water future in the Western Cape.

### **Implementation of the Western Cape Energy Resilience Strategy**

The Department supports municipalities in ensuring effective planning and functioning of municipal electrical infrastructure, also to support the implementation of renewable energy and energy resilience projects within the province. The aim is to maximise the provision of basic electricity to citizens. Examples of such support include assistance to municipalities with Energy Master Plans and exploration of alternative energy generation initiatives to ensure "load-shedding-free" towns. In addition, the Department assists municipalities in updating or developing new Energy Master Plans, updated Cost of Supply Studies for National Energy Regulator of South Africa (NERSA) for approval, Mini-Integrated Resource Plans (IRPs), and Renewable Energy Project Development or Preparatory Activities.

Significant progress has been made towards ensuring that Riversdale becomes the Western Cape's first load-shedding-free town. This groundbreaking initiative, in partnership with the Hessequa Municipality, is poised to

serve as a best practice model for municipalities across the country aiming to achieve energy independence and sustainability. This development is based on a 10MW peak solar photovoltaic (PV) and Battery Energy Storage System (BESS), integrated into the existing distribution infrastructure. The expectation is that the project will significantly impact the social and economic development of the town by attracting investment and serving as a catalyst for job growth in the region.

### **Sustainable Infrastructure Development and Financial Facility**

The Western Cape Government (WCG) is making progress with the creation of an innovative financing mechanism, the Sustainable Infrastructure Development and Financial Facility (SIDAFF) Programme, which will unlock both local and international funding for municipal infrastructure. A total of 17 water and wastewater projects, valued at more than R3 billion, have been identified and are currently in different stages of prefeasibility studies. The WCG has successfully secured R73 million from the Swiss State Secretariat for Economic Affairs (SECO, Switzerland) and R33 million from the Infrastructure Finance Unit (IFU), a division of Danish Sustainable Infrastructure Finance (IFU, Denmark), contributing towards the R154 million needed to take these projects from feasibility to bankability.

### **Engaging the public**

Public participation in local government relates to any process of a municipality that directly engages the local communities and civil society in decision-making and considers public inputs in decision making. One of the key enablers for engaging the public in municipalities, requires the implementation of policies and plans by municipalities. During the period under review, the Department supported 24 municipalities with the review of their Ward Committee Operational Plans (WCOPs). This review aimed to identify gaps and ensure that the plans of ward committees were adequately captured, thus improving ward committee functionality.

As most of the municipalities have public participation or ward committee policies, the Department focused on assisting municipalities to review their policies to address policy shortcomings and ensure compliance with amendments to the Municipal Structures Act. The Department further drafted a Ward Committee Policy Framework, which was translated into Afrikaans and isiXhosa to aid municipalities in reviewing their policies. Continuous training of ward committees, particularly newly appointed members were also essential. The Refresher Ward Committee Training conducted during the period under review aimed to empower members. In addition, the Department supported 24 municipalities with the review of their Ward Committee Operational Plans. This review aimed to identify gaps and ensure that the plans of ward committees were adequately captured, thus improving ward committee functionality.

An empowered citizen is an engaged citizen, and engaged citizens play a key role in holding local government accountable. This is a crucial element driving the Department's implementation of the civic education on the Public Participation Programme. This Programme aims to empower members of the public on their rights and responsibilities, enabling them to actively participate in local government decision-making. During the period under review, civic education sessions were conducted at the Cape Agulhas, Swellendam, and Matzikama Municipalities.

### **Strengthening planning**

As part of strengthening collaboration between provincial departments and municipalities, the Department convened five district strategic municipal engagements as the platform for the provincial departments to engage municipalities in areas of mutual interest. The engagements afforded municipalities to reflect on the issues emanating from their public participation process in the integrated development planning process relating to provincial and national competencies. The outcomes of these engagements form the basis to influence the annual planning processes of provincial departments.

## **Towards a disaster-resilient Province**

During the 2024/25 financial year, the province faced several disasters and major incidents, requiring the Western Cape Disaster Management Centre to deploy resources. These included severe weather events in April, June, and July, which caused extensive flooding and recurring damage across the province. The hardest-hit areas were the West Coast, Cape Winelands, and Overberg District Municipalities, with the Garden Route District being affected to a lesser degree.

The Provincial Disaster Management Centre (PDMC) coordinated the delivery of immediate response and/or recovery interventions with relevant stakeholders such as the Departments of Social Development, Mobility, Local Government: Municipal Infrastructure, Cooperative Governance and Traditional Affairs, Agriculture, Infrastructure (including Human Settlements). Funds from national government amounting to more than R1 billion for repairs and rehabilitation of damaged infrastructure to restore normal functioning of communities was facilitated.

In addition to the severe weather events, the province dealt with its largest-ever building collapse. On 6 May 2024, a 5-story building under construction collapsed in George. The Western Cape Disaster Management Centre (WCDMC) coordinated a multi-agency search and rescue response, involving numerous NGOs, municipal search and rescue officials, with provincial and national departments. This collaborative effort resulted in the successful rescue of 29 individuals.

### **Improving disaster management capacity**

The Department approved funding for the Disaster Management Internship Programme in each district municipality. This initiative reflects the Department's commitment to empowering the next generation of disaster management professionals and enhancing local municipalities' capacity to manage disasters effectively.

The Department also launched a Disaster Management Learning Programme to capacitate municipal officials in various aspects of disaster management. This three-year project, which began in 2024/25, includes the development of 16 short courses tailored to the municipal environment.

### **Fire and rescue services**

The Department of Local Government continues to strengthen fire and rescue services through strategic investments, capacity building, and partnerships that enhance operational effectiveness and community safety.

Since 2016, the Fire Service Capacity Building Grant has introduced more than 100 firefighting equipment of various types across the Western Cape, significantly improving municipal firefighting capabilities. This Grant has enabled fire services to replace outdated vehicles and expand their fleets, improving response times and operational efficiency. Aerial firefighting and ground support remain crucial in wildfire suppression efforts, with the Department securing essential resources to bolster the Garden Route District's flood response strategy. The Department makes provision for municipalities to access funding related to Hazardous Materials (HAZMAT) to respond to incidents involving dangerous goods for managing chemical and hazardous incidents.

The Fire Safety Officer Development Programme ensures the professionalisation of fire safety enforcement, equipping officers with the necessary skills to conduct inspections, enforce regulations, and mitigate fire risks. The Incident Management Development Programme has positioned the Incident Command System (ICS) as the cornerstone of provincial incident management, improving coordination during major emergencies like wildfires, floods, and large-scale disasters.

### 3. Outlook for the 2025/26 financial year

#### **Strengthening and maintaining governance and accountability**

The trends observed from the 2021 local government and the 2024 general elections in South Africa show that party dominance is fading, as evidenced by the formation of coalition governments. In the Province, the 2021 local government elections resulted in 18 councils forming coalition governments due to the absence of an outright majority. By nature, coalition governments have the potential to become a source of instability in municipalities. While the Department, along with various municipal partners, put measures in place to support smooth transitions, some elements of instability in certain municipalities could not be avoided.

Local government elections have the most significant impact on the lives of citizens, as this is the sphere that directly affects service delivery. This makes 2026 a crucial year for local government administration, as it is the year for local government elections.

While this period will bring changes in political composition within municipalities, administrative changes are also expected. This is due to the Local Government: Municipal Systems Act No. 32 of 2000, which prescribes that municipal managers' contracts be for a fixed term, not exceeding five years, and ending one year after the election of the next council. Post the 2026 Local Government elections, it is anticipated that several senior managerial positions will become vacant, limiting municipalities' capacity to fulfil their legislative and executive obligations. On the administrative front, the Department will support the filling of these vacancies and provide guidance on recruitment and selection processes in line with legislative requirements.

Understanding that the municipal council is a key enabler of service delivery, the Department will also provide ongoing support to ensure that councillors continue to perform their roles and responsibilities, maintaining stability within municipalities to avoid disruptions in service delivery. It is therefore critical that councillors undergo continuous training to effectively discharge their duties. The Department will enhance its support to municipalities both before and after the elections to ensure stability and continued service delivery.

Guided by the challenges experienced post-2021 Local Government elections, the Department will review the Local Government Election Support Strategy to address the unique circumstances of each municipality. The strategy includes:

- Capacitation and training of new councillors;
- Ongoing advice and support on legal and other interpretations during this transitional period;
- Monitoring and supporting municipalities in line with the Department's mandate;
- Promoting the attainment of academic qualifications by councillors;
- Conducting assessments of senior manager appointments in municipalities;
- Supporting the establishment of ward committees;
- Supporting the development of Integrated Development Plans for the new planning cycle; and
- Ensure compliance with legislative prescripts.



## **Water Resilience**

The Blue Drop and No Drop report, released by the National Department of Water and Sanitation in December 2023, indicates that the Western Cape's Water Services Authorities have excelled, emerging as overall winners in all categories related to drinking water quality and water resource management. The Blue Drop and Green Drop certifications aim to improve water quality by Water Services Authorities, meaning that households in the province can have confidence in the quality of their drinking water.

However, it is important to acknowledge the reality of water scarcity, which the province faced just a few years ago. Water scarcity is not only a critical challenge for the country but it is also a global phenomena. For this reason, the Department, in collaboration with key partners, will continue prioritizing the implementation of the 15-Year Water Resilience Plan, focusing on measures such as:

- Water Augmentation;
- Water Source Diversification;
- Water Conservation and Demand Management;
- Infrastructure Development – focus on additional capacity for growth and water quality;
- Water-Sensitive Urban Design;
- Ecological Infrastructure; and
- Water governance.

## **Energy Resilience**

Economic growth relies heavily on a reliable and affordable energy supply. The challenges South Africa faces in producing and distributing the amount of energy required by citizens, businesses, and the economy at large are well-documented, with energy security currently being the single largest constraint to economic growth. While renewable energy has grown rapidly and holds significant potential for contributing to socio-economic development, it still represents only a small share of the total energy produced.

The Department can help disseminate best practices related to demand and supply-side municipal interventions, encourage businesses and households to install rooftop solar panels, and enable the sale of excess energy back to the grid through feed-in tariffs. This also includes facilitating the sale of more electricity than is consumed, supporting contracted aggregated demand reduction, and encouraging businesses to engage in wheeling contracts.

With the aim of maximizing the provision of basic electricity to citizens, the Department's support to municipalities will include:

- Assisting municipalities with effective planning and management of municipal electrical infrastructure;
- Support the implementation of renewable energy and energy resilience projects within the Province;
- Assist municipalities update or develop new Energy Master Plans;
- Conduct updated Cost of Supply Studies for approval by the National Energy Regulator of South Africa (NERSA);
- Create Mini-Integrated Resource Plans (IRPs); and
- Support Renewable Energy Project Development or Preparatory Activities.

### **Fostering a Culture of Disaster and Resource Resilience in the Province**

The Province is already feeling the effects of climate change, with its financial consequences often as devastating as the physical disruptions caused by storms, floods, fires, and droughts, which can lead to major disruptions. During the 2024/25 financial year, the province experienced several disasters, including severe weather events in April, June, and July, which caused extensive flooding and recurring damages. The hardest-hit areas were the West Coast, Cape Winelands, and Overberg municipalities, with the Garden Route District also affected to a lesser extent. Both the Department of Agriculture and the Department of Infrastructure experienced significant losses.

These events highlight the pressing reality of climate change and the urgent need for strategies that prevent loss of life and damage to infrastructure, which can be costly. In the event of such disasters, the Disaster Management Centre must deploy resources to mitigate negative impacts on the economy and citizens' lives. The frequency of weather-related events has been increasing, and while some incidents are human-induced, weather related events seem to be exacerbating the trend.

It is, therefore, increasingly necessary for the province to plan and implement solutions in response to various climate hazards and risks that threaten residents' well-being, the economy, and infrastructure. To address these challenges, the Department will continue strengthening the disaster response system to better manage and mitigate the impact of disasters over the Medium Term Expenditure Framework.

### **Implementation of the Traditional and Khoi-San Leadership Act**

The powers and functions relating to Traditional and Khoi-San Affairs in the province were assigned to the Provincial Minister responsible for Local Government. In terms thereof, the Department is required with providing the institutional capacity to operationalize the legislation, support and monitor the work of the Commission on Khoi-San Matters, and advise the Premier on the process. While the Traditional and Leadership Bill, aimed at correcting the invalidity of the Traditional and Khoi-San Leadership Act No. 3 of 2019, is still undergoing the necessary processes, the priority over the Medium Term Expenditure Framework (MTEF) will be to establish institutional capacity to support and monitor the Commission on Khoi-San matters, conduct research for policy development, and recognize Khoi-San leaders and communities.

## **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 2025 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 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 to accommodate the absorption and carry-through effect of the Cost-of-Living Adjustment (CoLA) implemented on 1 April 2024 and prior budget cuts.

## **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 2025 MTEF budget development through various engagements. The success of the Procurement Plan depends on the timeous implementation thereof, the adequate monitoring and the timeous reporting on the respective projects is vital.

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

## 7. Receipts and financing

### Summary of receipts

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

**Table 7.1 Summary of receipts**

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Equitable share funding</b>										
Equitable share	302 288	355 070	374 963	413 683	397 779	388 320	<b>408 312</b>	5.15	331 953	348 071
Granting	21 370	15 353	31 284	26 571	39 359	39 359	<b>31 580</b>	(19.76)	20 931	10 575
Provincial Revenue Fund	21 370	15 353	31 284	26 571	39 359	39 359	<b>31 580</b>	(19.76)	20 931	10 575
<b>Total Treasury funding</b>	<b>323 658</b>	<b>370 423</b>	<b>406 247</b>	<b>440 254</b>	<b>437 138</b>	<b>427 679</b>	<b>439 892</b>	2.86	352 884	358 646
<b>Departmental receipts</b>										
Receipts of goods and services other than capital assets	112	118	115	108	108	114	<b>113</b>	(0.88)	117	122
Receipts of capital assets		42				124		(100.00)		
Financial transactions in assets and liabilities	6 701	5 418	3 347	16	16	5 774	<b>17</b>	(99.71)	18	19
<b>Total departmental receipts</b>	<b>6 813</b>	<b>5 578</b>	<b>3 462</b>	<b>124</b>	<b>124</b>	<b>6 012</b>	<b>130</b>	(97.84)	135	141
<b>Total receipts</b>	<b>330 471</b>	<b>376 001</b>	<b>409 709</b>	<b>440 378</b>	<b>437 262</b>	<b>433 691</b>	<b>440 022</b>	1.46	353 019	358 787

### Summary of receipts:

Total receipts increase by R6.331 million or 1.46 per cent from the revised estimate of R433.691 million in 2024/25 to R440.022 million in 2025/26.

Equitable share funding is the main contributor to total receipts. Funding from this source increases from the revised estimate to R408.312 million in 2025/26.

Departmental receipts are projected for 2025/26, 2026/27 and 2027/28 amounting to R130 000, R135 000 and R141 000, respectively.

### Donor funding (excluded from vote appropriation)

None.

## 8. Payment summary

### Key assumptions

The 2025 budget was compiled considering the baseline allocation over the 2025 MTEF, with provision for salary increases. 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 2025 MTEF is the carry through of the 2024 Cost-of-Living Adjustment (COLA) implemented for salary levels 1-16. Furthermore, the Vote received funding for the amount of R7.503 million (R2.345 million in 2025/26, R2.518 million in 2026/27 and R2.640 million in 2027/28) over the MTEF to fund the shortfall of the 1 per cent COLA to be implemented 1 April 2025. 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 and Provincial Priorities

The Department's priorities for the next five years have been informed by the National, Provincial, and Local Government priorities. The table below indicates an alignment of the strategic priorities of the Department to the MTDP and the PSP.

MTDP Strategic Priorities	PSP Strategic Priorities	DLG Strategic Priorities
Inclusive growth and job creation	Growth for Jobs	Enabling a sustainable and accountable local government to deliver services to citizens
Reduce Poverty and tackle the high cost of living	Educated, Healthy and Caring Society	Improved wellbeing of citizens
Build a capable, ethical and developmental	Safety	A Disaster resilient province which reduces the impacts of climate change
	Innovation, Culture and Governance	Enabling a sustainable and accountable local government to deliver services to citizens

## Programme summary

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

**Table 8.1 Summary of payments and estimates**

Programme R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate	2025/26	2026/27	2027/28
1. Administration	50 589	52 933	50 159	54 913	52 594	52 231	59 215	13.37	60 525	63 754
2. Local Governance	200 120	159 714	163 980	164 992	163 648	162 822	179 308	10.13	173 075	175 741
3. Development and Planning	79 762	163 354	195 197	219 576	220 195	218 185	200 167	(8.26)	117 950	117 758
4. Traditional Institutional Management			373	897	825	453	1 332	194.04	1 469	1 534
<b>Total payments and estimates</b>	<b>330 471</b>	<b>376 001</b>	<b>409 709</b>	<b>440 378</b>	<b>437 262</b>	<b>433 691</b>	<b>440 022</b>	<b>1.46</b>	<b>353 019</b>	<b>358 787</b>

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.

## Summary by economic classification

**Table 8.2 Summary of payments and estimates by economic classification**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	244 271	248 344	263 624	301 590	286 855	283 075	<b>327 546</b>	15.71	311 940	317 196
Compensation of employees	188 528	195 859	201 172	217 868	210 977	207 548	<b>238 570</b>	14.95	242 942	253 271
Goods and services	55 743	52 485	62 452	83 722	75 878	75 527	<b>88 976</b>	17.81	68 998	63 925
<b>Transfers and subsidies to</b>	80 435	120 825	139 791	133 932	144 185	144 185	<b>105 669</b>	(26.71)	35 518	35 830
Provinces and municipalities	78 898	119 031	138 381	133 144	139 510	139 510	<b>104 847</b>	(24.85)	34 660	34 934
Departmental agencies and accounts	376	376	376	391	391	391	<b>408</b>	4.35	426	445
Public corporations and private enterprises	6	6	6	6	6	6	<b>6</b>		6	6
Non-profit institutions	676	376	376	391	3 391	3 391	<b>408</b>	( 87.97)	426	445
Households	479	1 036	652		887	887		(100.00)		
<b>Payments for capital assets</b>	5 729	6 791	5 859	4 757	5 976	6 186	<b>6 704</b>	8.37	5 453	5 649
Machinery and equipment	5 729	6 791	5 859	4 757	5 976	6 186	<b>6 704</b>	8.37	5 453	5 649
<b>Payments for financial assets</b>	36	41	435	99	246	245	<b>103</b>	(57.96)	108	112
<b>Total economic classification</b>	330 471	376 001	409 709	440 378	437 262	433 691	<b>440 022</b>	1.46	353 019	358 787

### Infrastructure payments

None.

### Departmental Public Private Partnership (PPP) projects

None.

### Transfers to public entities

None.

## Transfers to other entities

**Table 8.3 Summary of departmental transfers to other entities**

Entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Public Corporations: Communication: Licenses	6	6	6	6	6	6	6		6	6
National Sea Rescue Institute	376	376	376	391	391	391	408	4.35	426	445
Lifesaving Western Province (WP)	376	376	376	391	391	391	408	4.35	426	445
Southern African Foundation for the Conservation of Coastal Birds (SANCCOB)	300									
Western Cape Umbrella Fire Protection Association					3 000	3 000		(100.00)		
<b>Total departmental transfers to other entities</b>	<b>1 058</b>	<b>758</b>	<b>758</b>	<b>788</b>	<b>3 788</b>	<b>3 788</b>	<b>822</b>	<b>(78.30)</b>	<b>858</b>	<b>896</b>

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025 the item Communication: Licenses has been removed from the **Departmental Agencies and Accounts** category and shifted to **Public Corporations and Private Enterprises**. Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

## Transfers to local government

**Table 8.4 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Category A	18 601	1 034	1 018	1 018	1 668	1 668	1 018	(38.97)	1 018	1 018
Category B	43 455	104 670	116 447	107 578	120 933	120 933	83 532	(30.93)	3 514	3 514
Category C	16 842	13 327	20 916	10 809	16 909	16 909	9 032	(46.58)	192	192
Unallocated				13 739			11 265		29 936	30 210
<b>Total departmental transfers to local government</b>	<b>78 898</b>	<b>119 031</b>	<b>138 381</b>	<b>133 144</b>	<b>139 510</b>	<b>139 510</b>	<b>104 847</b>	<b>(24.85)</b>	<b>34 660</b>	<b>34 934</b>



## 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 2025/26 budget allocation increased by 13.37 per cent from the revised estimates for the 2024/25 financial year. The increase over the 2025 MTEF period is mainly due to the impact of the carry through costs of the Cost-of-Living Adjustment (COLA) implemented during the 2024/25 financial year. Furthermore, the increase of 15.33 per cent for Compensation of Employees (CoE) includes costs relating to the planned filling of vacant posts within the Programme.

Goods and services increased by 4.03 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.

The capital expenditure budget for 2025/26 increases by 25.24 per cent from the 2024/25 revised estimates due to projects such as Information Technology (IT) which include the laptop refresh as well as the increased costs for Government Motor Transport (GMT) daily tariffs.

The payments of financial assets increased by 4.04 per cent due to write offs for damages and losses.

#### Outcomes as per Strategic Plan

An enabling environment for the Department to deliver on its mandate.

## Outputs as per Annual Performance Plan

Compliance with relevant planning, budgeting and reporting legislative framework.

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

Sub-programme R'000	Outcome			Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2021/22	2022/23	2023/24				2025/26	2024/25	2026/27	2027/28
2. Corporate Services	50 589	52 933	50 159	54 913	52 594	52 231	59 215	13.37	60 525	63 754
<b>Total payments and estimates</b>	50 589	52 933	50 159	54 913	52 594	52 231	59 215	13.37	60 525	63 754

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			Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2021/22	2022/23	2023/24				2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	44 935	47 254	45 328	50 877	47 907	47 462	53 460	12.64	56 176	59 242
Compensation of employees	34 760	35 702	35 573	38 897	36 497	36 135	41 676	15.33	45 070	47 625
Goods and services	10 175	11 552	9 755	11 980	11 410	11 327	11 784	4.03	11 106	11 617
<b>Transfers and subsidies</b>	57	52	88	6	162	162	6	(96.30)	6	6
Public corporations and private enterprises	6	6	6	6	6	6	6		6	6
Households	51	46	82		156	156		(100.00)		
<b>Payments for capital assets</b>	5 594	5 602	4 729	3 931	4 426	4 508	5 646	25.24	4 235	4 394
Machinery and equipment	5 594	5 602	4 729	3 931	4 426	4 508	5 646	25.24	4 235	4 394
<b>Payments for financial assets</b>	3	25	14	99	99	99	103	4.04	108	112
<b>Total economic classification</b>	50 589	52 933	50 159	54 913	52 594	52 231	59 215	13.37	60 525	63 754

## Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Transfers and subsidies to (Current)</b>	57	52	88	6	162	162	6	(96.30)	6	6
Public corporations and private enterprises	6	6	6	6	6	6	6		6	6
Public corporations	6	6	6	6	6	6	6		6	6
Other transfers to public corporations	6	6	6	6	6	6	6		6	6
Households	51	46	82		156	156		(100.00)		
Social benefits	51	46	82		156	156		(100.00)		

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025 the item Communication: Licenses has been removed from the **Departmental Agencies and Accounts** category and shifted to **Public Corporations and Private Enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

## 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 2025/26 budget for the Programme amounts to R179.308 million, an increase of 10.13 per cent and is mainly due to the impact of the carry through costs of the COLA implemented during 2024/25 financial year.

Goods and services increased by 46.95 per cent in the 2025/26 financial year, compared to the 2024/25 revised estimate. This increase is mainly due to the deferred earmarked funds from 2024/25 allocated towards the Sustainable Infrastructure Development and Finance Facility (SIDAFF) Programme to fund the dedicated project management support.

The capital expenditure budget for 2025/26 decreased by 18.93 per cent from the 2024/25 revised estimates due to the purchase of IT equipment in 2024/25 for new capacity.

The payments of financial assets decreased by 100 per cent due to write offs for damages and losses during 2024/25 financial year.

## Outcomes as per Strategic Plan

### **Sub-programme 2.1: Municipal Administration**

enabling municipalities to be accountable and strive towards sustainable governance

### **Sub-programme 2.2: Public Participation**

empowered Citizens with agency to participate in local government affairs and access government services and opportunities

### **Sub-programme 2.3: Capacity Development**

enabling municipalities to be accountable and strive towards sustainable governance

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

evidence-led decision-making through data governance and knowledge management

enabling municipalities to be accountable and strive toward sustainable governance

### **Sub-programme 2.5: Service Delivery Integration**

empowered Citizens with agency to participate in local government affairs and access government services and opportunities

coordinated intergovernmental planning, budgeting, and delivery

### **Sub-programme 2.6: Community Development Worker Programme**

empowered Citizens with agency to participate in local government affairs and access government services and opportunities

## 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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Municipal Administration	16 366	16 668	15 058	16 489	16 886	16 793	21 370	27.26	19 211	20 264
2. Public Participation	9 907	11 651	11 483	12 409	12 010	11 998	13 039	8.68	14 213	14 990
3. Capacity Development	10 659	11 721	13 421	14 205	12 409	12 154	14 121	16.18	15 368	16 178
4. Municipal Performance, Monitoring, Reporting and Evaluation	29 964	30 319	29 088	36 763	28 466	28 348	38 487	35.77	33 783	30 806
5. Service Delivery Integration	60 924	11 794	12 344	12 464	10 798	10 534	12 951	22.94	13 568	14 174
6. Community Development Worker Programme	72 300	77 561	82 586	72 662	83 079	82 995	79 340	(4.40)	76 932	79 329
<b>Total payments and estimates</b>	<b>200 120</b>	<b>159 714</b>	<b>163 980</b>	<b>164 992</b>	<b>163 648</b>	<b>162 822</b>	<b>179 308</b>	<b>10.13</b>	<b>173 075</b>	<b>175 741</b>

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 R10 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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	128 769	137 115	144 384	146 321	146 193	145 288	162 379	11.76	156 809	160 040
Compensation of employees	115 482	122 887	128 243	126 289	129 263	128 528	137 750	7.18	141 821	148 044
Goods and services	13 287	14 228	16 141	20 032	16 930	16 760	24 629	46.95	14 988	11 996
<b>Transfers and subsidies to</b>	71 205	21 551	18 285	17 845	16 201	16 201	15 871	(2.04)	15 048	14 446
Provinces and municipalities	70 972	20 632	17 846	17 845	15 711	15 711	15 871	1.02	15 048	14 446
Households	233	919	439		490	490		(100.00)		
<b>Payments for capital assets</b>	113	1 032	966	826	1 226	1 305	1 058	(18.93)	1 218	1 255
Machinery and equipment	113	1 032	966	826	1 226	1 305	1 058	(18.93)	1 218	1 255
<b>Payments for financial assets</b>	33	16	345		28	28		(100.00)		
<b>Total economic classification</b>	<b>200 120</b>	<b>159 714</b>	<b>163 980</b>	<b>164 992</b>	<b>163 648</b>	<b>162 822</b>	<b>179 308</b>	<b>10.13</b>	<b>173 075</b>	<b>175 741</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Transfers and subsidies to (Current)</b>	71 205	21 551	18 285	17 845	16 201	16 201	15 871	(2.04)	15 048	14 446
Provinces and municipalities	70 972	20 632	17 846	17 845	15 711	15 711	15 871	1.02	15 048	14 446
Municipalities	70 972	20 632	17 846	17 845	15 711	15 711	15 871	1.02	15 048	14 446
Municipal bank accounts	70 972	20 632	17 846	17 845	15 711	15 711	15 871	1.02	15 048	14 446
Households	233	919	439		490	490		(100.00)		
Social benefits	233	919	439		490	490		(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 Integrated Development Planning as the single coordinating government

**Policy developments and departmental priorities**

None.

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

None.

## Expenditure trends analysis

The 2025/26 budget for the Programme has decreased by 8.26 per cent when compared to the revised estimates for the 2024/25 financial year. The increase on Compensation of employees of 36.3 per cent includes provision of COLA, 1.5 per cent for pay progression, the filling of vacant posts and the funds allocated towards capacity to support the Energy Response programme.

Goods and services increased by 10.67 per cent in 2025/26 and is mainly related to funding allocated towards Water Resilience projects. A further R1 million (deferred from 2024/25) was allocated towards capacity building and training for disaster management officials. The increase includes the amount of R3.238 million in 2025/26 for aerial firefighting support and will supplement the Departments' aerial firefighting support baseline.

Transfers and subsidies decreased by 29.75 per cent and is mainly due to the reduction of the transfers to municipalities for the Energy Resilience Grant and the once off amount of R3 million allocated during 2024 Adjusted Estimates towards the Western Cape Fire Protection Association.

The capital expenditure budget for 2025/26 decreased by 100 per cent from the 2024/25 revised estimates due to the once off purchase of IT equipment for additional capacity.

## Outcomes as per Strategic Plan

### **Sub-programme 3.1: Municipal Infrastructure**

sustainable municipal infrastructure development to enhance service delivery and enable economic growth

### **Sub-programme 3.2: Disaster Management**

fostering a culture of disaster resilience in the province

### **Sub-programme 3.3: Integrated Development Planning**

coordinated intergovernmental planning, budgeting, and delivery

## 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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
								2025/26	2024/25	2026/27	2027/28
1.	Municipal Infrastructure	27 731	111 764	125 178	143 969	141 638	140 281	120 165	(14.34)	40 458	38 526
2.	Disaster Management	43 927	43 955	63 694	66 347	71 514	71 038	70 227	(1.14)	67 213	68 393
3.	Integrated Development Planning Coordination	8 104	7 635	6 325	9 260	7 043	6 866	9 775	42.37	10 279	10 839
<b>Total payments and estimates</b>		79 762	163 354	195 197	219 576	220 195	218 185	200 167	(8.26)	117 950	117 758

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 Water Resilience interventions in the face of increased climate change volatility is an amount of R27 million in 2025/26;

Sub-programme 3.1: Municipal Infrastructure: For the Western Cape Energy Response is an amount of R48.590 million (2025/26) and R3.490 million (2026/27);

Sub-programme 3.1: Municipal Infrastructure: To support the Spatial Development Framework, focusing on the alignment of long-term municipal infrastructure planning is an amount of R2 million (2025/26);

Sub-programme 3.2: Disaster Management: To take proactive action into mitigating disaster risks, which includes the use of artificial intelligence i.e., the use of systems and technology required for Anticipatory Disaster Management is an amount of R8.711 million (2025/26) and R1.5 million (2026/27);

Sub-programme 3.2: Disaster Management: For Fire and Rescue Capacity Grants, aimed at enhancing disaster preparedness and response is an amount of R5.072 million (2025/26) and R5.3 million (2026/27) and R5.539 million in 2027/28.



**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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	70 567	63 975	73 539	103 495	91 957	89 899	110 375	22.78	97 486	96 380
Compensation of employees	38 286	37 270	36 985	51 848	44 455	42 464	57 877	36.30	54 649	56 137
Goods and services	32 281	26 705	36 554	51 647	47 502	47 435	52 498	10.67	42 837	40 243
<b>Transfers and subsidies to</b>	9 173	99 222	121 418	116 081	127 822	127 822	89 792	(29.75)	20 464	21 378
Provinces and municipalities	7 926	98 399	120 535	115 299	123 799	123 799	88 976	(28.13)	19 612	20 488
Departmental agencies and	376	376	376	391	391	391	408	4.35	426	445
Non-profit institutions	676	376	376	391	3 391	3 391	408	(87.97)	426	445
Households	195	71	131		241	241		(100.00)		
<b>Payments for capital assets</b>	22	157	164		297	346		(100.00)		
Machinery and equipment	22	157	164		297	346		(100.00)		
<b>Payments for financial assets</b>			76		119	118		(100.00)		
<b>Total economic classification</b>	79 762	163 354	195 197	219 576	220 195	218 185	200 167	(8.26)	117 950	117 758

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Transfers and subsidies to (Current)</b>	9 173	99 222	121 418	116 081	127 822	127 822	89 792	(29.75)	20 464	21 378
Provinces and municipalities	7 926	98 399	120 535	115 299	123 799	123 799	88 976	(28.13)	19 612	20 488
Municipalities	7 926	98 399	120 535	115 299	123 799	123 799	88 976	(28.13)	19 612	20 488
Municipal bank accounts	7 926	98 399	120 535	115 299	123 799	123 799	88 976	(28.13)	19 612	20 488
Departmental agencies and accounts	376	376	376	391	391	391	408	4.35	426	445
Departmental agencies (non-business entities)	376	376	376	391	391	391	408	4.35	426	445
Other	376	376	376	391	391	391	408	4.35	426	445
Non-profit institutions	676	376	376	391	3 391	3 391	408	(87.97)	426	445
Households	195	71	131		241	241		(100.00)		
Social benefits	195	71	131		241	241		(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 2025/26 budget amounts to R1.332 million, an increase of R906 000 from the 2024/25 revised estimates. The increase relates to the capacity plan to be appointed to support the implementation of 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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Traditional Institutional Administration			373	897	825	453	1 332	194.04	1 469	1 534
<b>Total payments and estimates</b>			373	897	825	453	1 332	194.04	1 469	1 534

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>			373	897	798	426	1 332	212.68	1 469	1 534
Compensation of employees			371	834	762	421	1 267	200.95	1 402	1 465
Goods and services			2	63	36	5	65	1200.00	67	69
<b>Payments for capital assets</b>					27	27		(100.00)		
Machinery and equipment					27	27		(100.00)		
<b>Total economic classification</b>			373	897	825	453	1 332	194.04	1 469	1 534

**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			
	2021/22		2022/23		2023/24		2024/25			2025/26		2026/27		2027/28		2024/25 to 2027/28			
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	Percentage of Total
<b>Salary level</b>																			
1 – 7	217	74 601	217	75 327	209	70 537	207		207	81 273	209	79 461	209	79 536	209	82 890	0.3%	0.7%	34.3%
8 – 10	92	46 717	98	52 235	99	54 916	97		97	51 523	99	59 582	99	62 718	99	65 884	0.7%	8.5%	25.4%
11 – 12	45	35 617	48	36 426	45	44 575	54		54	44 852	52	54 058	52	58 392	52	61 638	(1.3%)	11.2%	23.2%
13 – 16	17	21 574	17	21 258	15	20 302	15		15	19 761	17	25 931	17	27 958	17	29 251	4.3%	14.0%	10.9%
Other	29	10 019	31	10 613	32	10 842	22		22	10 139	32	19 538	22	14 338	21	13 608	(1.5%)	10.3%	6.1%
<b>Total</b>	<b>400</b>	<b>188 528</b>	<b>411</b>	<b>195 859</b>	<b>400</b>	<b>201 172</b>	<b>395</b>		<b>395</b>	<b>207 548</b>	<b>409</b>	<b>238 570</b>	<b>399</b>	<b>242 942</b>	<b>398</b>	<b>253 271</b>	<b>0.3%</b>	<b>6.9%</b>	<b>100.0%</b>
<b>Programme</b>																			
Administration	82	34 760	75	35 702	73	35 573	67		67	36 135	69	41 676	69	45 070	69	47 625	1.0%	9.6%	18.1%
Local Governance	255	115 482	266	122 887	262	128 243	258		258	128 528	263	137 750	263	141 821	263	148 044	0.6%	4.8%	59.0%
Development and Planning	63	38 286	70	37 270	64	36 985	69		69	42 464	75	57 877	65	54 649	64	56 137	(2.5%)	9.8%	22.4%
Traditional Institutional Management					1	371	1		1	421	2	1 267	2	1 402	2	1 465	26.0%	51.5%	0.5%
<b>Total</b>	<b>400</b>	<b>188 528</b>	<b>411</b>	<b>195 859</b>	<b>400</b>	<b>201 172</b>	<b>395</b>		<b>395</b>	<b>207 548</b>	<b>409</b>	<b>238 570</b>	<b>399</b>	<b>242 942</b>	<b>398</b>	<b>253 271</b>	<b>0.3%</b>	<b>6.9%</b>	<b>100.0%</b>
<b>Employee dispensation</b>																			
Public Service Act appointees not covered by OSDs	385	182 590	392	189 348	384	193 780	379		379	198 300	388	223 889	383	230 415	383	241 515	0.4%	6.8%	94.9%
Public Service Act appointees still to be covered by OSDs	10	5 757	9	6 207	11	7 099	11		11	8 950	16	14 351	11	12 181	10	11 394	(3.1%)	8.4%	5.0%
Others such as interns, EPWP, learnerships, etc	5	181	10	304	5	293	5		5	298	5	330	5	346	5	362		6.7%	0.1%
<b>Total</b>	<b>400</b>	<b>188 528</b>	<b>411</b>	<b>195 859</b>	<b>400</b>	<b>201 172</b>	<b>395</b>		<b>395</b>	<b>207 548</b>	<b>409</b>	<b>238 570</b>	<b>399</b>	<b>242 942</b>	<b>398</b>	<b>253 271</b>	<b>0.3%</b>	<b>6.9%</b>	<b>100.0%</b>

<sup>1</sup> 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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Number of staff	400	411	400	408	402	395	<b>409</b>	3.54	399	398
Number of personnel trained	366	325	365	382	382	136	<b>376</b>	176.47	386	407
of which										
Male	144	130	146	153	153	41	<b>146</b>	256.10	156	156
Female	222	195	219	229	229	95	<b>230</b>	142.11	230	251
Number of training opportunities	396	290	333	348	348	82	<b>365</b>	345.12	371	394
of which										
Tertiary	30	20	24	25	25	22	<b>17</b>	(22.73)	25	30
Workshops	40	40	48	50	50	8	<b>75</b>	837.50	60	65
Seminars						5		(100.00)		
Other	326	230	261	273	273	47	<b>273</b>	480.85	286	299
Number of bursaries offered	11	12	7	14	14	13	<b>17</b>	30.77	16	16
Number of interns appointed	5	5	5	5	5	5	<b>5</b>		5	5
Number of days spent on training	3	3	3	3	3	3	<b>3</b>		3	3
<b>Payments on training by programme</b>										
1. Administration	877	976	891	1 654	1 647	1 512	<b>1 727</b>	14.22	1 807	1 888
<b>Total payments on training</b>	<b>877</b>	<b>976</b>	<b>891</b>	<b>1 654</b>	<b>1 647</b>	<b>1 512</b>	<b>1 727</b>	<b>14.22</b>	<b>1 807</b>	<b>1 888</b>

## Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24				% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
<b>Sales of goods and services other than capital assets</b>	112	118	115	108	108	114	113	(0.88)	117	122
Sales of goods and services produced by department (excl. capital assets)	112	118	115	108	108	114	113	(0.88)	117	122
Sales by market establishments	112	118	115	108	108	114	113	(0.88)	117	122
<b>Sales of capital assets</b>		42				124		(100.00)		
Other capital assets		42				124		(100.00)		
<b>Financial transactions in assets and liabilities</b>	6 701	5 418	3 347	16	16	5 774	17	(99.71)	18	19
Recovery of previous year's expenditure	6 701	5 418	3 347	16	16	5 774	17	(99.71)	18	19
<b>Total departmental receipts</b>	6 813	5 578	3 462	124	124	6 012	130	(97.84)	135	141

## Annexure A to Vote 14

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	244 271	248 344	263 624	301 590	286 855	283 075	<b>327 546</b>	15.71	311 940	317 196
Compensation of employees	188 528	195 859	201 172	217 868	210 977	207 548	<b>238 570</b>	14.95	242 942	253 271
Salaries and wages	162 563	168 642	172 309	187 800	181 247	178 065	<b>206 278</b>	15.84	208 752	216 997
Social contributions	25 965	27 217	28 863	30 068	29 730	29 483	<b>32 292</b>	9.53	34 190	36 274
Goods and services	55 743	52 485	62 452	83 722	75 878	75 527	<b>88 976</b>	17.81	68 998	63 925
of which										
Administrative fees	80	108	106	217	107	94	<b>153</b>	62.77	157	164
Advertising	2 282	3 161	1 801	979	3 541	3 541	<b>947</b>	(73.26)	982	1 028
Minor assets	100	237	276	625	426	290	<b>581</b>	100.34	108	113
Audit costs: External	2 984	2 596	3 010	2 821	2 981	2 979	<b>3 000</b>	0.70	1 913	2 000
Bursaries: Employees	334	403	379	361	361	361	<b>376</b>	4.16	394	411
Catering: Departmental activities	405	765	657	834	966	946	<b>971</b>	2.64	970	941
Communication (G&S)	1 358	1 451	1 140	1 357	1 097	1 005	<b>1 559</b>	55.12	1 522	1 529
Computer services	439	702	1 070	1 076	1 046	1 045	<b>1 104</b>	5.65	1 183	1 243
Consultants: Business and advisory services	15 044	5 911	13 312	28 193	14 811	15 018	<b>37 439</b>	149.29	21 170	15 755
Legal services (G&S)	2 376	2 499	2 305	943	1 611	1 612	<b>1 208</b>	(25.06)		
Contractors	17 211	17 104	21 329	22 024	25 724	25 741	<b>21 191</b>	(17.68)	20 046	20 462
Agency and support/ outsourced services	35		19		22	22		(100.00)		
Entertainment	42	52	50	79	79	74	<b>78</b>	5.41	78	78
Fleet services (including government motor transport)	2 362	3 017	3 104	4 135	3 269	3 269	<b>3 225</b>	(1.35)	3 505	3 691
Consumable supplies	599	390	135	119	152	247	<b>119</b>	(51.82)	121	123
Consumable: Stationery, printing and office supplies	474	403	481	563	555	552	<b>563</b>	1.99	583	609
Operating leases	174	240	256	335	521	519	<b>490</b>	(5.59)	491	506
Rental and hiring	23	17	12	72	30	11		(100.00)		
Property payments	1 535	1 948	2 081	1 755	2 092	2 092	<b>1 841</b>	(12.00)	1 927	2 020
Transport provided: Departmental activity	243	250	256	338	281	281	<b>360</b>	28.11	288	288
Travel and subsistence	3 383	5 536	5 656	7 998	6 068	6 103	<b>7 684</b>	25.91	6 991	7 107
Training and development	2 542	2 220	3 298	6 822	7 080	6 817	<b>3 804</b>	(44.20)	3 829	3 009
Operating payments	1 516	3 177	1 379	1 540	1 906	1 835	<b>1 689</b>	(7.96)	2 125	2 215
Venues and facilities	202	298	340	536	1 152	1 073	<b>594</b>	(44.64)	615	633
<b>Transfers and subsidies to</b>	80 435	120 825	139 791	133 932	144 185	144 185	<b>105 669</b>	(26.71)	35 518	35 830
Provinces and municipalities	78 898	119 031	138 381	133 144	139 510	139 510	<b>104 847</b>	(24.85)	34 660	34 934
Municipalities	78 898	119 031	138 381	133 144	139 510	139 510	<b>104 847</b>	(24.85)	34 660	34 934
Municipal bank accounts	78 898	119 031	138 381	133 144	139 510	139 510	<b>104 847</b>	(24.85)	34 660	34 934
Departmental agencies and accounts	376	376	376	391	391	391	<b>408</b>	4.35	426	445
Departmental agencies (non-business entities)	376	376	376	391	391	391	<b>408</b>	4.35	426	445
Other	376	376	376	391	391	391	<b>408</b>	4.35	426	445
Public corporations and private enterprises	6	6	6	6	6	6	<b>6</b>		6	6
Public corporations	6	6	6	6	6	6	<b>6</b>		6	6
Other transfers to public corporations	6	6	6	6	6	6	<b>6</b>		6	6
Non-profit institutions	676	376	376	391	3 391	3 391	<b>408</b>	(87.97)	426	445
Households	479	1 036	652		887	887		(100.00)		
Social benefits	479	1 036	652		887	887		(100.00)		
<b>Payments for capital assets</b>	5 729	6 791	5 859	4 757	5 976	6 186	<b>6 704</b>	8.37	5 453	5 649
Machinery and equipment	5 729	6 791	5 859	4 757	5 976	6 186	<b>6 704</b>	8.37	5 453	5 649
Transport equipment	2 813	2 954	2 897	3 007	3 596	3 671	<b>4 131</b>	12.53	4 324	4 470
Other machinery and equipment	2 916	3 837	2 962	1 750	2 380	2 515	<b>2 573</b>	2.31	1 129	1 179
<b>Payments for financial assets</b>	36	41	435	99	246	245	<b>103</b>	(57.96)	108	112
<b>Total economic classification</b>	330 471	376 001	409 709	440 378	437 262	433 691	<b>440 022</b>	1.46	353 019	358 787

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
<b>Current payments</b>	44 935	47 254	45 328	50 877	47 907	47 462	53 460	12.64	56 176	59 242
Compensation of employees	34 760	35 702	35 573	38 897	36 497	36 135	41 676	15.33	45 070	47 625
Salaries and wages	30 023	30 618	30 222	33 329	31 093	30 752	35 568	15.66	38 444	40 576
Social contributions	4 737	5 084	5 351	5 568	5 404	5 383	6 108	13.47	6 626	7 049
Goods and services	10 175	11 552	9 755	11 980	11 410	11 327	11 784	4.03	11 106	11 617
<i>of which</i>										
Administrative fees	13	15	14	25	19	21	13	(38.10)	13	13
Advertising	1 715	2 800	882	810	702	702	842	19.94	870	908
Minor assets	86	234	80	146	187	187		(100.00)		
Audit costs: External	2 984	2 596	3 010	2 821	2 981	2 979	3 000	0.70	1 913	2 000
Bursaries: Employees	334	403	379	361	361	361	376	4.16	394	411
Catering: Departmental activities	15	29	5	67	55	57	69	21.05	71	73
Communication (G&S)	334	468	299	339	226	224	362	61.61	369	376
Computer services	284	282	655	728	602	601	598	(0.50)	623	659
Consultants: Business and advisory services	146	295	190	108	114	114	112	(1.75)	118	124
Legal services (G&S)			6							
Contractors	214	103	13	67	69	73	70	(4.11)	74	78
Agency and support/ outsourced services	35		19							
Entertainment	14	13	14	19	20	20	19	(5.00)	19	19
Fleet services (including government motor transport)	2 336	2 618	2 458	3 439	2 834	2 816	2 898	2.91	3 085	3 257
Consumable supplies	144	126	85	68	85	168	69	(58.93)	71	73
Consumable: Stationery, printing and office supplies	396	345	402	483	423	423	482	13.95	503	526
Operating leases	121	164	175	227	414	412	377	(8.50)	377	387
Property payments	24	10	9	7	7	6	7	16.67	7	7
Travel and subsistence	92	220	272	573	501	521	580	11.32	608	637
Training and development	542	416	264	978	978	835	1 021	22.28	1 067	1 115
Operating payments	260	340	385	525	625	610	591	(3.11)	617	638
Venues and facilities	86	75	139	189	207	197	298	51.27	307	316
<b>Transfers and subsidies to</b>	57	52	88	6	162	162	6	(96.30)	6	6
Public corporations and private enterprises	6	6	6	6	6	6	6		6	6
Public corporations	6	6	6	6	6	6	6		6	6
Other transfers to public corporations	6	6	6	6	6	6	6		6	6
Households	51	46	82		156	156		(100.00)		
Social benefits	51	46	82		156	156		(100.00)		
<b>Payments for capital assets</b>	5 594	5 602	4 729	3 931	4 426	4 508	5 646	25.24	4 235	4 394
Machinery and equipment	5 594	5 602	4 729	3 931	4 426	4 508	5 646	25.24	4 235	4 394
Transport equipment	2 786	2 765	2 488	3 007	3 293	3 288	3 824	16.30	4 004	4 154
Other machinery and equipment	2 808	2 837	2 241	924	1 133	1 220	1 822	49.34	231	240
<b>Payments for financial assets</b>	3	25	14	99	99	99	103	4.04	108	112
<b>Total economic classification</b>	50 589	52 933	50 159	54 913	52 594	52 231	59 215	13.37	60 525	63 754



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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Current payments	128 769	137 115	144 384	146 321	146 193	145 288	162 379	11.76	156 809	160 040
Compensation of employees	115 482	122 887	128 243	126 289	129 263	128 528	137 750	7.18	141 821	148 044
Salaries and wages	98 726	105 246	109 188	107 058	109 894	109 196	117 398	7.51	120 599	125 555
Social contributions	16 756	17 641	19 055	19 231	19 369	19 332	20 352	5.28	21 222	22 489
Goods and services	13 287	14 228	16 141	20 032	16 930	16 760	24 629	46.95	14 988	11 996
of which										
Administrative fees	49	67	74	145	56	46	95	106.52	100	106
Advertising	149	338	99		1 679	1 679		(100.00)		
Minor assets	14	3	3	89	112	31	507	1535.48	108	113
Catering: Departmental activities	343	428	444	498	544	546	518	(5.13)	505	516
Communication (G&S)	718	688	490	512	408	378	619	63.76	621	624
Computer services		22	185	34	34	34	30	(11.76)	30	30
Consultants: Business and advisory services	3 143	1 381	4 405	10 677	4 079	4 078	12 693	211.26	6 011	2 725
Legal services (G&S)	2 376	2 499	2 299	943	1 611	1 612	1 208	(25.06)		
Contractors	2 298	1 337	1 189	576	1 670	1 683	2 732	62.33	701	727
Entertainment	18	28	27	42	39	38	41	7.89	41	41
Fleet services (including government motor transport)	26	356	646	296	430	453	327	(27.81)	420	434
Consumable supplies	44	40	28	29	45	48	29	(39.58)	29	29
Consumable: Stationery, printing and office supplies	78	58	79	80	132	129	81	(37.21)	80	83
Operating leases	9	11	10	12	13	13	19	46.15	20	21
Rental and hiring	23	17	12	72	30	10		(100.00)		
Property payments	160	197	234	257	225	226	256	13.27	268	280
Transport provided: Departmental activity	243	250	256	338	281	281	360	28.11	288	288
Travel and subsistence	2 406	3 518	3 837	3 832	3 624	3 625	4 015	10.76	4 258	4 405
Training and development	218	385	830	561	561	561		(100.00)		
Operating payments	940	2 444	838	773	720	719	888	23.50	1 287	1 346
Venues and facilities	32	161	156	266	637	570	211	(62.98)	221	228
Transfers and subsidies to	71 205	21 551	18 285	17 845	16 201	16 201	15 871	(2.04)	15 048	14 446
Provinces and municipalities	70 972	20 632	17 846	17 845	15 711	15 711	15 871	1.02	15 048	14 446
Municipalities	70 972	20 632	17 846	17 845	15 711	15 711	15 871	1.02	15 048	14 446
Municipal bank accounts	70 972	20 632	17 846	17 845	15 711	15 711	15 871	1.02	15 048	14 446
Households	233	919	439		490	490		(100.00)		
Social benefits	233	919	439		490	490		(100.00)		
Payments for capital assets	113	1 032	966	826	1 226	1 305	1 058	(18.93)	1 218	1 255
Machinery and equipment	113	1 032	966	826	1 226	1 305	1 058	(18.93)	1 218	1 255
Transport equipment	27	144	409		303	383	307	(19.84)	320	316
Other machinery and equipment	86	888	557	826	923	922	751	(18.55)	898	939
Payments for financial assets	33	16	345		28	28		(100.00)		
Total economic classification	200 120	159 714	163 980	164 992	163 648	162 822	179 308	10.13	173 075	175 741

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	70 567	63 975	73 539	103 495	91 957	89 899	110 375	22.78	97 486	96 380
Compensation of employees	38 286	37 270	36 985	51 848	44 455	42 464	57 877	36.30	54 649	56 137
Salaries and wages	33 814	32 778	32 528	46 579	39 498	37 696	52 045	38.07	48 307	49 401
Social contributions	4 472	4 492	4 457	5 269	4 957	4 768	5 832	22.32	6 342	6 736
Goods and services	32 281	26 705	36 554	51 647	47 502	47 435	52 498	10.67	42 837	40 243
<i>of which</i>										
Administrative fees	18	26	18	47	32	27	45	66.67	44	45
Advertising	418	23	820	169	1 160	1 160	105	(90.95)	112	120
Minor assets			193	390	122	67	74	10.45		
Catering: Departmental activities	47	308	208	269	367	343	384	11.95	394	352
Communication (G&S)	306	295	349	498	455	403	570	41.44	524	521
Computer services	155	398	230	314	410	410	476	16.10	530	554
Consultants: Business and advisory services	11 755	4 235	8 717	17 408	10 618	10 826	24 634	127.54	15 041	12 906
Contractors	14 699	15 664	20 127	21 381	23 985	23 985	18 389	(23.33)	19 271	19 657
Agency and support/ outsourced services					22	22		(100.00)		
Entertainment	10	11	9	18	20	16	18	12.50	18	18
Fleet services (including government motor transport)		43		400	5					
Consumable supplies	411	224	22	22	22	31	21	(32.26)	21	21
Operating leases	44	65	71	96	94	94	94		94	98
Rental and hiring						1		(100.00)		
Property payments	1 351	1 741	1 838	1 491	1 860	1 860	1 578	(15.16)	1 652	1 733
Travel and subsistence	885	1 798	1 547	3 538	1 920	1 957	3 032	54.93	2 066	2 004
Training and development	1 782	1 419	2 204	5 283	5 541	5 421	2 783	(48.66)	2 762	1 894
Operating payments	316	393	156	242	561	506	210	(58.50)	221	231
Venues and facilities	84	62	45	81	308	306	85	(72.22)	87	89
<b>Transfers and subsidies to</b>	9 173	99 222	121 418	116 081	127 822	127 822	89 792	(29.75)	20 464	21 378
Provinces and municipalities	7 926	98 399	120 535	115 299	123 799	123 799	88 976	(28.13)	19 612	20 488
Municipalities	7 926	98 399	120 535	115 299	123 799	123 799	88 976	(28.13)	19 612	20 488
Municipal bank accounts	7 926	98 399	120 535	115 299	123 799	123 799	88 976	(28.13)	19 612	20 488
Departmental agencies and accounts	376	376	376	391	391	391	408	4.35	426	445
Departmental agencies (non-business entities)	376	376	376	391	391	391	408	4.35	426	445
Other	376	376	376	391	391	391	408	4.35	426	445
Non-profit institutions	676	376	376	391	3 391	3 391	408	(87.97)	426	445
Households	195	71	131		241	241		(100.00)		
Social benefits	195	71	131		241	241		(100.00)		
<b>Payments for capital assets</b>	22	157	164		297	346		(100.00)		
Machinery and equipment	22	157	164		297	346		(100.00)		
Transport equipment		45								
Other machinery and equipment	22	112	164		297	346		(100.00)		
<b>Payments for financial assets</b>			76		119	118		(100.00)		
<b>Total economic classification</b>	79 762	163 354	195 197	219 576	220 195	218 185	200 167	(8.26)	117 950	117 758

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

Economic Classification R'000	Outcome			Medium-term estimate						
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Current payments			373	897	798	426	1 332	212.68	1 469	1 534
Compensation of employees			371	834	762	421	1 267	200.95	1 402	1 465
Salaries and wages			371	834	762	421	1 267	200.95	1 402	1 465
Goods and services			2	63	36	5	65	1200.00	67	69
of which										
Minor assets					5	5		(100.00)		
Communication (G&S)			2	8	8		8		8	8
Travel and subsistence				55	23		57		59	61
Payments for capital assets					27	27		(100.00)		
Machinery and equipment					27	27		(100.00)		
Other machinery and equipment					27	27		(100.00)		
Total economic classification			373	897	825	453	1 332	194.04	1 469	1 534

## 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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Total departmental transfers/grants</b>										
<b>Category A</b>	18 601	1 034	1 018	1 018	1 668	1 668	1 018	(38.97)	1 018	1 018
City of Cape Town	18 601	1 034	1 018	1 018	1 668	1 668	1 018	(38.97)	1 018	1 018
<b>Category B</b>	43 455	104 670	116 447	107 578	120 933	120 933	83 532	(30.93)	3 514	3 514
Matzikama	1 294	1 594	6 043	4 244	4 644	4 644	4 224	(9.04)	294	244
Cederberg	1 801	5 652	6 471	8 151	8 751	8 751	6 351	(27.43)	297	151
Bergrivier	1 200	3 600	926		750	750	1 050	40.00		
Saldanha Bay	1 775	4 471	576	76	326	326	626	92.02	76	222
Swartland	1 738	11 583	2 144	188	188	188	2 109	1 021.81	59	59
Witzenberg	2 332	2 206	1 117	982	982	982	1 282	30.55	432	432
Drakenstein	2 113	6 913	2 514	113	113	113	113		113	113
Stellenbosch	1 838	6 213	38	38	38	38	38		38	38
Breede Valley	2 755	2 012	2 017	560	560	560	1 043	86.25	197	197
Langeberg	1 438	1 209	1 038	38	38	38	2 048	5 289.47	48	48
Theewaterskloof	2 882	2 782	613	259	259	259	1 763	580.69	263	263
Overstrand	2 620	8 925	576	76	76	76	726	855.26	226	226
Cape Agulhas	2 507	1 526	57	57	57	57	757	1 228.07	57	57
Swellendam	1 000	1 860	3 716	1 000	1 600	1 600	700	(56.25)		
Kannaland	1 013	1 793	3 153	2 635	4 635	4 635	1 513	(67.36)	263	263
Hessequa	1 338	4 488	69 188	68 446	68 446	68 446	38 756	(43.38)	56	56
Mossel Bay	2 110	6 430	57	57	57	57	2 057	3 508.77	207	57
George	2 094	14 314	3 244	244	2 744	2 744	244	(91.11)	94	94
Oudtshoorn	2 558	5 121	2 588	2 657	3 657	3 657	3 273	(10.50)	57	207
Bitou	1 369	5 769	139	999	1 499	1 499	19	(98.73)	19	19
Knysna	1 957	2 456	307	8 793	9 793	9 793	3 612	(63.12)	40	40
Laingsburg	1 394	354	2 126	2 633	3 193	3 193	5 076	58.97	226	226
Prince Albert	853	1 581	4 138	2 606	3 560	3 560	1 726	(51.52)	226	76
Beaufort West	1 476	1 818	3 661	2 726	4 967	4 967	4 426	(10.89)	226	426
<b>Category C</b>	16 842	13 327	20 916	10 809	16 909	16 909	9 032	(46.58)	192	192
West Coast District Municipality	2 516	4 096	4 402	576	1 576	1 576	2 899	83.95	59	59
Cape Winelands District Municipality	2 346	2 125	1 876	1 776	2 576	2 576	576	(77.64)	76	76
Overberg District Municipality	2 406	2 956	1 857	2 757	4 057	4 057	557	(86.27)	57	57
Garden Route District Municipality	2 650	2 700	8 781	4 200	6 000	6 000	3 000	(50.00)		
Central Karoo District Municipality	6 924	1 450	4 000	1 500	2 700	2 700	2 000	(25.93)		
<b>Unallocated</b>				13 739			11 265		29 936	30 210
<b>Total transfers to local government</b>	78 898	119 031	138 381	133 144	139 510	139 510	104 847	(24.85)	34 660	34 934

## Annexure A to Vote 14

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	appropriation 2024/25	appropriation 2024/25	estimate 2024/25	2025/26	2024/25	2026/27	2027/28
<b>Disaster Management Grant</b>	118	118			2 500	2 500		(100.00)		
<b>Category B</b>	118	118			2 500	2 500		(100.00)		
Breede Valley	118	118								
George					2 500	2 500		(100.00)		

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	appropriation 2024/25	appropriation 2024/25	estimate 2024/25	2025/26	2024/25	2026/27	2027/28
<b>Municipal Service Delivery and Capacity Building Grant</b>	6 337	4 340	8 128	7 838	5 704	5 704	5 100	(15.10)	3 999	3 127
<b>Category A</b>					650	650		(100.00)		
City of Cape Town					650	650		(100.00)		
<b>Category B</b>	5 287	4 140	6 728		2 554	2 554		(100.00)		
Matzikama			900							
Cederberg	400		300							
Bergrivier					750	750		(100.00)		
Saldanha Bay	300	500	500		250	250		(100.00)		
Swartland			500							
Witzenberg	600	500								
Drakenstein			500							
Breede Valley	693		700							
Langeberg			1 000							
Theewaterskloof	1 000	620								
Overstrand	244	1 550	500							
Cape Agulhas	1 300	420								
Swellendam			778		600	600		(100.00)		
Kannaland			300							
Hessequa	200	250								
Mossel Bay	150	300								
Oudtshoorn			500							
Bitou					500	500		(100.00)		
Knysna	400		250							
Prince Albert					454	454		(100.00)		
<b>Category C</b>	1 050	200	1 400		2 500	2 500		(100.00)		
West Coast District Municipality	350	200	500		400	400		(100.00)		
Cape Winelands District Municipality					200	200		(100.00)		
Overberg District Municipality	350				700	700		(100.00)		
Garden Route District Municipality	350		500		1 200	1 200		(100.00)		
Central Karoo District Municipality			400							
<b>Unallocated</b>				7 838			5 100		3 999	3 127

## 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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Thusong Service Centres Grant (Sustainability: Operational Support Grant)</b>	900	1 046	1 046	1 046	1 046	1 046	1 546	47.80	1 546	1 546
<b>Category B</b>	900	1 046	1 046	1 046	1 046	1 046	1 546	47.80	1 546	1 546
Matzikama				150	150	150	150		200	150
Cederberg	150	150	120				200		146	
Saldanha Bay		146								146
Swartland				150	150	150		(100.00)		
Witzenberg				150	150	150	150		300	300
Drakenstein			116							
Breede Valley	150	150	120				146			
Theewaterskloof				146	146	146		(100.00)	150	150
Overstrand		150					150		150	150
Cape Agulhas	150									
Kannaland									150	150
Hessequa			150	150	150	150	150			
Mossel Bay									150	
George			150	150	150	150	150			
Oudtshoorn	150	150	120							150
Bitou	150	150	120							
Laingsburg									150	150
Prince Albert		150	150	150	150	150	150		150	
Beaufort West	150						300			200

## 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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Community Development Worker Operational Support Grant</b>	3 060	3 060	3 060	3 060	3 060	3 060	3 060		3 060	3 060
<b>Category A</b>	1 001	1 034	1 018	1 018	1 018	1 018	1 018		1 018	1 018
City of Cape Town	1 001	1 034	1 018	1 018	1 018	1 018	1 018		1 018	1 018
<b>Category B</b>	1 850	1 820	1 833	1 833	1 833	1 833	1 850	0.93	1 850	1 850
Matzikama	94	94	94	94	94	94	94		94	94
Cederberg	151	152	151	151	151	151	151		151	151
Saldanha Bay	75	75	76	76	76	76	76		76	76
Swartland	38	38	38	38	38	38	59	55.26	59	59
Witzenberg	132	131	132	132	132	132	132		132	132
Drakenstein	113	113	113	113	113	113	113		113	113
Stellenbosch	38	38	38	38	38	38	38		38	38
Breede Valley	94	94	94	94	94	94	79	(15.96)	79	79
Langeberg	38	38	38	38	38	38	48	26.32	48	48
Theewaterskloof	132	112	113	113	113	113	113		113	113
Overstrand	76	75	76	76	76	76	76		76	76
Cape Agulhas	57	56	57	57	57	57	57		57	57
Kannaland	113	112	113	113	113	113	113		113	113
Hessequa	38	38	38	38	38	38	56	47.37	56	56
Mossel Bay	57	56	57	57	57	57	57		57	57
George	94	94	94	94	94	94	94		94	94
Oudtshoorn	57	56	57	57	57	57	57		57	57
Bitou	19	19	19	19	19	19	19		19	19
Knysna	57	56	57	57	57	57	40	(29.82)	40	40
Laingsburg	94	94	76	76	76	76	76		76	76
Prince Albert	57	56	76	76	76	76	76		76	76
Beaufort West	226	223	226	226	226	226	226		226	226
<b>Category C</b>	209	206	209	209	209	209	192	(8.13)	192	192
West Coast District Municipality	76	75	76	76	76	76	59	(22.37)	59	59
Cape Winelands District	76	75	76	76	76	76	76		76	76
Overberg District Municipality	57	56	57	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	Audited	Audited	Main	Adjusted	Revised	% Change				
	2021/22	2022/23	2023/24	appro- piation	appro- piation	estimate	from Revised estimate	2025/26	2024/25	2026/27	2027/28
Western Cape Municipal Interventions Grant	1 050	7 186	5 612	5 901	5 901	5 901		6 165	4.47	6 443	6 713
Category B	1 050	6 486	4 612		5 301	5 301		(100.00)			
Matzikama	150	450	1 877		400	400		(100.00)			
Cederberg		750	400		600	600		(100.00)			
Witzenberg		400									
Theewaterskloof		250									
Overstrand		450									
Cape Agulhas		700									
Swellendam		500									
Kannaland		606	300								
Mossel Bay		250									
Oudtshoorn		250				1 000	1 000		(100.00)		
Knysna		400									
Laingsburg		500	200	400		560	560		(100.00)		
Prince Albert			1 200			500	500		(100.00)		
Beaufort West			480	1 635		2 241	2 241		(100.00)		
Category C			700	1 000		600	600		(100.00)		
West Coast District Municipality	100	100									
Cape Winelands District Municipality		100	100								
Overberg District Municipality		300	100								
Garden Route District Municipality		100	100								
Central Karoo District Municipality		100	700			600	600		(100.00)		
Unallocated				5 901				6 165		6 443	6 713



## Annexure A to Vote 14

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Municipal Energy Resilience Grant</b>	1 603	1 600	72 480	70 522	70 522	70 522	40 680	(42.32)	1 924	2 010
<b>Category B</b>	1 603	1 600	72 480	70 522	70 522	70 522	40 680	(42.32)		
Matzikama			500				680			
Cederberg		800								
Saldanha Bay			680							
Swartland				700	700	700		(100.00)		
Witzenberg		800	800				700			
Drakenstein										
Breede Valley			500							
Theewaterskloof										
Overstrand	1 000									
Cape Agulhas							700			
Swellendam							700			
Kannaland				522	522	522		(100.00)		
Hessequa			69 000	67 700	67 700	67 700	37 000	(45.35)		
Mossel Bay	603									
Oudtshoorn				600	600	600		(100.00)		
Knysna				600	600	600		(100.00)		
Laingsburg							500			
Prince Albert			400	400	400	400		(100.00)		
Beaufort West			600				400			
<b>Unallocated</b>									1 924	2 010

## 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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Municipal Water Resilience Grant</b>	4 280	5 400	31 312	34 236	40 236	40 236	32 116	(20.18)	5 571	5 821
<b>Category B</b>	1 251	5 400	22 912	30 636	33 636	33 636	32 116	(4.52)		
Matzikama			3 172	4 000	4 000	4 000	3 300	(17.50)		
Cederberg		3 000	5 000	8 000	8 000	8 000	5 000	(37.50)		
Bergvriër							500			
Swartland		600					1 500			
Witzenberg		700								
Breede Valley		700								
Langeberg							2 000			
Theewaterskloof							1 650			
Swellendam			2 938	1 000	1 000	1 000		(100.00)		
Kannaland			2 440	2 000	4 000	4 000	1 400	(65.00)		
Hessequa		400					1 550			
George			3 000							
Oudtshoorn	1 251			2 000	2 000	2 000	3 216	60.80		
Knysna				8 136	9 136	9 136	2 500	(72.64)		
Laingsburg			1 650	2 000	2 000	2 000	4 500	125.00		
Prince Albert			3 512	1 000	1 000	1 000	1 500	50.00		
Beaufort West			1 200	2 500	2 500	2 500	3 500	40.00		
<b>Category C</b>	3 029		8 400	3 600	6 600	6 600		(100.00)		
West Coast District Municipality			2 400		600	600		(100.00)		
Cape Winelands District Municipality			1 200	1 200	1 800	1 800		(100.00)		
Overberg District Municipality			1 200	1 200	1 800	1 800		(100.00)		
Garden Route District Municipality	100		1 200	1 200	1 800	1 800		(100.00)		
Central Karoo District Municipality	2 929		2 400		600	600		(100.00)		
<b>Unallocated</b>									5 571	5 821

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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Joint District and Metro Approach Grant</b>	9 419	5 000								
<b>Category C</b>	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								

## Annexure A to Vote 14

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Local Government Public Employment Support Grant</b>	49 996									
<b>Category A</b>	17 600									
City of Cape Town	17 600									
<b>Category B</b>	31 396									
Matzikama	1 200									
Cederberg	1 100									
Bergrivier	1 200									
Saldanha Bay	1 400									
Swartland	1 700									
Witzenberg	1 600									
Drakenstein	2 000									
Stellenbosch	1 800									
Breede Valley	1 700									
Langeberg	1 400									
Theewaterskloof	1 600									
Overstrand	1 300									
Cape Agulhas	1 000									
Swellendam	1 000									
Kannaland	900									
Hessequa	1 100									
Mossel Bay	1 300									
George	2 000									
Oudtshoorn	1 100									
Bitou	1 200									
Knysna	1 100									
Laingsburg	800									
Prince Albert	796									
Beaufort West	1 100									
<b>Category C</b>	1 000									
West Coast District Municipality	200									
Cape Winelands District Municipality	200									
Overberg District Municipality	200									
Garden Route District Municipality	200									
Central Karoo District Municipality	200									

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Local Government Graduate Internship Grant</b>	210									
<b>Category C</b>	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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Emergency Municipal Load-shedding Relief Grant</b>		88 815								
<b>Category B</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								
<b>Category C</b>		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								

## Annexure A to Vote 14

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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Fire Service Capacity Building Grant</b>	1 925	2 466	16 743	10 541	10 541	10 541	16 180	53.50	12 117	12 657
<b>Category B</b>		1 645	6 836	3 541	3 541	3 541	7 340	107.29	118	118
Cederberg							1 000			
Bergrivier			926				550			
Saldanha Bay							550			
Swartland			926				550			
Witzenberg			985				1 000			
Drakenstein			985							
Breede Valley			1 103	466	466	466	118	(74.68)	118	118
Langeberg		821								
Overstrand							500			
Hessequa				558	558	558		(100.00)		
Mossel Bay		824					2 000			
Oudtshoorn			1 911							
Bitou				980	980	980		(100.00)		
Knysna							1 072			
Laingsburg				557	557	557		(100.00)		
Prince Albert				980	980	980		(100.00)		
<b>Category C</b>	1 925	821	9 907	7 000	7 000	7 000	8 840	26.29		
West Coast District Municipality		821	1 426	500	500	500	2 840	468.00		
Cape Winelands District Municipality			500	500	500	500	500			
Overberg District Municipality			500	1 500	1 500	1 500	500	(66.67)		
Garden Route District Municipality			6 981	3 000	3 000	3 000	3 000			
Central Karoo District Municipality	1 925		500	1 500	1 500	1 500	2 000	33.33		
<b>Unallocated</b>									11 999	12 539

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Cape Town Metro</b>	262 541	268 212	263 022	267 532	258 425	256 252	<b>265 806</b>	3.73	294 157	300 128
<b>West Coast Municipalities</b>	11 001	27 814	23 510	27 360	30 401	30 164	<b>26 920</b>	(10.75)	6 473	6 030
Matzikama	1 384	1 681	7 365	5 136	5 542	5 498	<b>5 065</b>	(7.88)	1 128	1 065
Cederberg	2 155	3 235	7 343	11 587	12 960	12 107	<b>8 635</b>	(28.68)	1 903	1 809
Bergrivier	1 333	3 786	1 084	472	472	1 219	<b>1 502</b>	23.22	490	475
Saldanha Bay	1 872	4 550	912	3 816	4 070	4 038	<b>2 873</b>	(28.85)	1 187	1 195
Swartland	1 738	11 955	2 397	3 111	3 116	3 088	<b>3 718</b>	20.40	658	539
Across wards and municipal projects	2 519	2 607	4 409	3 238	4 241	4 214	<b>5 127</b>	21.67	1 107	947
<b>Cape Winelands Municipalities</b>	13 478	18 504	9 908	11 062	11 863	11 770	<b>11 133</b>	(5.41)	5 132	5 008
Witzenberg	2 699	1 127	1 128	1 793	1 789	1 776	<b>2 161</b>	21.68	1 410	1 404
Drakenstein	2 182	7 088	2 573	2 835	2 835	2 811	<b>1 779</b>	(36.71)	998	896
Stellenbosch	1 845	6 426	54	518	517	512	<b>456</b>	(10.94)	422	412
Breede Valley	2 890	1 609	2 148	1 427	1 424	1 413	<b>2 018</b>	42.82	1 176	1 180
Langeberg	1 510	1 315	1 075	2 617	2 622	2 599	<b>3 443</b>	32.47	695	751
Across wards and municipal projects	2 352	939	2 930	1 872	2 676	2 659	<b>1 276</b>	(52.01)	431	365
<b>Overberg Municipalities</b>	12 961	15 083	8 078	8 869	10 759	10 690	<b>9 506</b>	(11.08)	5 175	5 209
Theewaterskloof	3 324	2 431	939	1 063	1 057	1 050	<b>2 614</b>	148.95	1 191	1 184
Overstrand	2 731	8 001	911	2 211	2 205	2 190	<b>2 593</b>	18.40	1 802	1 757
Cape Agulhas	3 128	1 012	300	875	871	865	<b>1 564</b>	80.81	878	871
Swellendam	1 181	2 058	4 016	1 866	2 465	2 450	<b>1 499</b>	(38.82)	914	1 073
Across wards and municipal projects	2 597	1 581	1 912	2 854	4 161	4 135	<b>1 236</b>	(70.11)	390	324
<b>Garden Route Municipalities</b>	16 725	42 752	89 721	97 374	106 404	105 527	<b>97 189</b>	(7.90)	7 239	7 263
Kannaland	1 275	1 567	3 421	3 301	5 305	5 276	<b>2 367</b>	(55.14)	1 192	1 185
Hessequa	1 535	4 262	69 517	69 145	69 333	68 703	<b>76 150</b>	10.84	805	794
Mossel Bay	2 130	6 484	337	3 192	3 193	3 167	<b>4 087</b>	29.05	1 563	1 475
George	2 581	15 085	685	2 609	5 110	5 088	<b>1 872</b>	(63.21)	1 066	980
Oudtshoorn	3 105	4 992	5 973	3 187	4 192	4 164	<b>3 774</b>	(9.37)	721	1 029
Bitou	1 478	5 868	433	1 483	1 984	1 971	<b>427</b>	(78.34)	375	367
Knysna	1 970	2 817	536	9 385	10 407	10 322	<b>4 180</b>	(59.50)	610	602
Across wards and municipal projects	2 651	1 677	8 819	5 072	6 880	6 836	<b>4 332</b>	(36.63)	907	831
<b>Central Karoo Municipalities</b>	13 765	3 636	15 470	14 442	19 410	19 288	<b>18 203</b>	(5.63)	4 907	4 939
Laingsburg	1 902	489	2 393	3 502	4 069	4 038	<b>5 704</b>	41.26	858	996
Prince Albert	1 760	640	4 706	3 493	4 452	4 422	<b>2 550</b>	(42.33)	914	738
Beaufort West	2 871	2 161	4 361	4 873	7 120	7 078	<b>6 175</b>	(12.76)	1 634	1 766
Across wards and municipal projects	7 232	346	4 010	2 574	3 769	3 750	<b>3 774</b>	0.64	1 501	1 439
<b>Other</b>				13 739			<b>11 265</b>		29 936	30 210
<b>Total provincial expenditure by district and local municipality</b>	<b>330 471</b>	<b>376 001</b>	<b>409 709</b>	<b>440 378</b>	<b>437 262</b>	<b>433 691</b>	<b>440 022</b>	<b>1.46</b>	<b>353 019</b>	<b>358 787</b>

## Annexure A to Vote 14

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Cape Town Metro	50 589	52 933	50 159	54 913	52 594	52 231	59 215	13.37	60 525	63 754
Total provincial expenditure by district and local municipality	50 589	52 933	50 159	54 913	52 594	52 231	59 215	13.37	60 525	63 754

## 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 2021/22	Audited 2022/23	Audited 2023/24	Main appropriation 2024/25	Adjusted appropriation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
<b>Cape Town Metro</b>	145 824	149 057	144 738	135 334	136 906	136 163	<b>146 921</b>	7.90	137 137	139 320
<b>West Coast Municipalities</b>	10 483	2 167	6 047	3 354	5 727	5 710	<b>4 324</b>	(24.27)	5 289	5 425
Matzikama	1 331	513	2 958	749	1 143	1 139	<b>895</b>	(21.42)	1 093	1 047
Cederberg	1 890	747	1 179	886	2 229	1 474	<b>1 313</b>	(10.92)	1 657	1 683
Bergrivier	1 200	104		103	102	852	<b>271</b>	(68.19)	456	458
Saldanha Bay	1 808	568	692	635	880	877	<b>766</b>	(12.66)	897	1 047
Swartland	1 738	235	636	419	416	413	<b>351</b>	(15.01)	413	414
Across wards and municipal projects	2 516		582	562	957	955	<b>728</b>	(23.77)	773	776
<b>Cape Winelands Municipalities</b>	12 963	1 905	3 291	2 614	2 790	2 776	<b>3 472</b>	25.07	4 278	4 455
Witzenberg	2 356	576	143	849	842	838	<b>1 041</b>	24.22	1 388	1 393
Drakenstein	2 137	366	788	475	468	466	<b>624</b>	33.91	784	787
Stellenbosch	1 838	242	54	276	274	272	<b>338</b>	24.26	400	401
Breede Valley	2 770	565	1 045	650	645	641	<b>931</b>	45.24	937	940
Langeberg	1 510	156	1 075	192	190	189	<b>257</b>	35.98	474	638
Across wards and municipal projects	2 352		186	172	371	370	<b>281</b>	(24.05)	295	296
<b>Overberg Municipalities</b>	10 680	2 778	2 129	3 279	4 552	4 536	<b>4 036</b>	(11.02)	4 867	5 053
Theewaterskloof	2 946	570	241	819	812	808	<b>844</b>	4.46	1 169	1 173
Overstrand	1 709	990	705	1 049	1 040	1 035	<b>1 524</b>	47.25	1 696	1 703
Cape Agulhas	2 557	585	97	633	628	625	<b>746</b>	19.36	856	860
Swellendam	1 059	633	874	624	1 219	1 216	<b>681</b>	(44.00)	892	1 062
Across wards and municipal projects	2 409		212	154	853	852	<b>241</b>	(71.71)	254	255
<b>Garden Route Municipalities</b>	13 756	2 842	3 602	4 121	6 788	6 765	<b>5 428</b>	(19.76)	6 560	6 916
Kannaland	1 013	421	764	528	524	521	<b>844</b>	62.00	1 169	1 173
Hessequa	1 346	405	281	587	582	579	<b>841</b>	45.25	777	780
Mossel Bay	1 520	733	139	779	773	769	<b>906</b>	17.82	1 343	1 363
George	2 473	356	453	595	590	587	<b>886</b>	50.94	883	887
Oudtshoorn	1 439	304	792	357	1 354	1 352	<b>445</b>	(67.09)	700	1 018
Bitou	1 449	255	219	270	768	766	<b>313</b>	(59.14)	354	356
Knysna	1 966	368	332	419	416	413	<b>495</b>	19.85	589	591
Across wards and municipal projects	2 550		622	586	1 781	1 778	<b>698</b>	(60.74)	745	748
<b>Central Karoo Municipalities</b>	6 414	965	4 173	2 551	6 885	6 872	<b>3 862</b>	(43.80)	4 502	4 732
Laingsburg	1 432	205	542	277	835	833	<b>377</b>	(54.74)	797	965
Prince Albert	902	253	280	475	1 425	1 423	<b>737</b>	(48.21)	856	708
Beaufort West	2 009	507	2 241	725	2 960	2 956	<b>1 469</b>	(50.30)	1 484	1 689
Across wards and municipal projects	2 071		1 110	1 074	1 665	1 660	<b>1 279</b>	(22.95)	1 365	1 370
<b>Other</b>				13 739			<b>11 265</b>		10 442	9 840
<b>Total provincial expenditure by district and local municipality</b>	200 120	159 714	163 980	164 992	163 648	162 822	<b>179 308</b>	10.13	173 075	175 741



## 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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Cape Town Metro</b>	66 128	66 222	67 752	76 388	68 100	67 405	58 338	(13.45)	95 026	95 520
<b>West Coast Municipalities</b>	518	25 647	17 463	24 006	24 674	24 454	22 596	(7.60)	1 184	605
Matzikama	53	1 168	4 407	4 387	4 399	4 359	4 170	(4.34)	35	18
Cederberg	265	2 488	6 164	10 701	10 731	10 633	7 322	(31.14)	246	126
Bergrivier	133	3 682	1 084	369	370	367	1 231	235.42	34	17
Saldanha Bay	64	3 982	220	3 181	3 190	3 161	2 107	(33.34)	290	148
Swartland		11 720	1 761	2 692	2 700	2 675	3 367	25.87	245	125
Across wards and municipal projects	3	2 607	3 827	2 676	3 284	3 259	4 399	34.98	334	171
<b>Cape Winelands Municipalities</b>	515	16 599	6 617	8 448	9 073	8 994	7 661	(14.82)	854	553
Witzenberg	343	551	985	944	947	938	1 120	19.40	22	11
Drakenstein	45	6 722	1 785	2 360	2 367	2 345	1 155	(50.75)	214	109
Stellenbosch	7	6 184		242	243	240	118	(50.83)	22	11
Breede Valley	120	1 044	1 103	777	779	772	1 087	40.80	239	240
Langeberg		1 159		2 425	2 432	2 410	3 186	32.20	221	113
Across wards and municipal projects		939	2 744	1 700	2 305	2 289	995	(56.53)	136	69
<b>Overberg Municipalities</b>	2 281	12 305	5 949	5 590	6 207	6 154	5 470	(11.11)	308	156
Theewaterskloof	378	1 861	698	244	245	242	1 770	631.40	22	11
Overstrand	1 022	7 011	206	1 162	1 165	1 155	1 069	(7.45)	106	54
Cape Agulhas	571	427	203	242	243	240	818	240.83	22	11
Swellendam	122	1 425	3 142	1 242	1 246	1 234	818	(33.71)	22	11
Across wards and municipal projects	188	1 581	1 700	2 700	3 308	3 283	995	(69.69)	136	69
<b>Garden Route Municipalities</b>	2 969	39 910	86 119	93 253	99 616	98 762	91 761	(7.09)	679	347
Kannaland	262	1 146	2 657	2 773	4 781	4 755	1 523	(67.97)	23	12
Hessequa	189	3 857	69 236	68 558	68 751	68 124	75 309	10.55	28	14
Mossel Bay	610	5 751	198	2 413	2 420	2 398	3 181	32.65	220	112
George	108	14 729	232	2 014	4 520	4 501	986	(78.09)	183	93
Oudtshoorn	1 666	4 688	5 181	2 830	2 838	2 812	3 329	18.39	21	11
Bitou	29	5 613	214	1 213	1 216	1 205	114	(90.54)	21	11
Knysna	4	2 449	204	8 966	9 991	9 909	3 685	(62.81)	21	11
Across wards and municipal projects	101	1 677	8 197	4 486	5 099	5 058	3 634	(28.15)	162	83
<b>Central Karoo Municipalities</b>	7 351	2 671	11 297	11 891	12 525	12 416	14 341	15.50	405	207
Laingsburg	470	284	1 851	3 225	3 234	3 205	5 327	66.21	61	31
Prince Albert	858	387	4 426	3 018	3 027	2 999	1 813	(39.55)	58	30
Beaufort West	862	1 654	2 120	4 148	4 160	4 122	4 706	14.17	150	77
Across wards and municipal projects	5 161	346	2 900	1 500	2 104	2 090	2 495	19.38	136	69
<b>Other</b>									19 494	20 370
<b>Total provincial expenditure by district and local municipality</b>	79 762	163 354	195 197	219 576	220 195	218 185	200 167	(8.26)	117 950	117 758

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	appropriation	appropriation	estimate				
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Cape Town Metro			373	897	825	453	1 332	194.04	1 469	1 534
Total provincial expenditure by district and local municipality			373	897	825	453	1 332	194.04	1 469	1 534