

Vote 14

Department of Local Government

	2026/27 To be appropriated	2027/28	2028/29
MTEF allocations	R449 696 000	R429 872 000	R424 732 000
Responsible MEC	Provincial Minister of Local Government, Environmental Affairs and Development Planning		
Administering Department	Department of Local Government		
Accounting Officer	Head of Department, Local Government		

1. Overview

Vision

An 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

Trends emerging from the 2021 Local Government Elections and the 2024 General Elections, point to a decline in long-standing party dominance in South Africa, reflected in the increased formation of coalition governments. 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. In addition, post 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.

In April, June, and July 2024, the province faced a number of disasters, these included severe weather conditions, which resulted in extensive flooding and repeated damage in several districts within the province. In February 2026, the National Disaster Management Centre classified two events impacting the Western Cape and other provinces as national disasters under section 23 of the Disaster Management Act, 2002. These included: (i) the drought and the resulting threat of water supply disruptions, and (ii) the Foot-and-Mouth Disease outbreak.

Together, these incidents highlight the growing urgency of climate-related risks and the need for proactive measures to safeguard people's lives, livestock and public infrastructure. During disasters, the Provincial Disaster Management Centre coordinates resources to limit harm to communities and the economy. As extreme weather events become more frequent and, in some instances, worsened by human activity, strengthening resilience and preparedness becomes increasingly essential.

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)	This Act provides for <ul style="list-style-type: none"> criteria and procedures for the determination of municipal boundaries by an independent authority.
B	Local Government: Municipal Structures Act, 1998 (Act 117 of 1998)	This Act provides for <ul style="list-style-type: none"> the establishment of municipalities in accordance with the requirements relating to the categories and types of municipalities. the establishment of criteria for determining the category of municipality to be established in the area. a definition of the type of municipality that may be established within each category.

No.	Legislation	Mandate
		<ul style="list-style-type: none"> • an appropriate division of functions and powers between categories of municipality; and • the regulation of the internal systems, structures and office bearers of municipalities.
C	Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)	<p>This Act provides for</p> <ul style="list-style-type: none"> • the core principals, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities. • ensuring universal access to essential services that are affordable to all. • defining the legal nature of a municipality, including the local community within the municipal area. • municipal powers and functions. • community participation. • the establishment of an enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change. • a framework for local public administration and human resource development. • empowerment of the poor, ensuring that municipalities establish service tariffs and credit control policies that take their needs into account; and • investigations in relation to allegations of fraud, maladministration, corruption and/or failures to adhere to statutory obligations at a municipal level.
D	Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA)	<p>This Act provides for</p> <ul style="list-style-type: none"> • securing sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government; and • establishing treasury norms and standards for the local sphere of government.
E	Local Government: Municipal Property Rates Act, 2004 (Act 6 of 2004) as amended by the Local Government: Municipal Property Rates Amendment Act, 2014 (Act No. 29 of 2014)	<p>This Act provides for</p> <ul style="list-style-type: none"> • securing sound and sustainable management of the financial affairs of municipalities. • the establishment of norms and standards against which the financial affairs can be monitored and measured. • regulating the power of a municipality to impose rates on a property. • excluding certain properties from rating, to make provision for municipalities to implement a transparent and fair system of exemptions. • introducing a rebate through rating policies. • making provision for fair and equitable valuation methods of properties; and • making provision for an 'objection and appeal' process. <p>The Act aims to provide for the various amendments, insertions and deletions 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"> • integration and co-ordinating disaster management policy, which focuses on preventing or reducing the risk of disasters mitigating the severity of disasters. • emergency preparedness, rapid and effective response to disasters and post-disaster recovery. • the establishment of national, provincial and municipal disaster management centres. • disaster management volunteers; and • matters incidental thereto.
G	Disaster Management Amendment Act, 2015 (Act 16 of 2015)	<p>This Act provides for</p> <ul style="list-style-type: none"> • clarification of the policy focus on rehabilitation and functioning of disaster management centres. • the alignment of the functions of the National Disaster Management Advisory Forum to accommodate the South African National Platform for Disaster Risk Reduction. • the South African National Defence Force, South African Police Service and any other organ of state to assist the disaster management structures; and • the strengthening of the disaster risk reporting systems in order to improve the country's ability to manage potential disasters.
H	Inter-governmental Relations Framework Act, 2005 (Act 13 of 2005)	<p>The aim of this Act is.</p> <ul style="list-style-type: none"> • to establish a framework for national government, provincial governments and municipalities to promote and facilitate inter-governmental relationships; and • to provide mechanisms and procedures to facilitate the settlement of inter-governmental disputes.
I	Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)	<p>This Act</p> <ul style="list-style-type: none"> • provides a framework for spatial planning and land use management in the republic. • specifies the relationship between spatial planning and the land use management system and other kinds of planning. • the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government • provides a framework for the monitoring, coordination and review of the spatial planning and land use management system. • provides a framework for policies, principles, norms and standards for spatial development planning and land use management. • addresses past spatial and regulatory imbalances • promotes greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decision and development applications. • provides for the establishment, functions and operations of Municipal Planning Tribunals • directs the facilitation and enforcement of land use and development measures.
J	Traditional and Khoi-San Leadership Act, (2019), (Act 3 of 2019)	<ul style="list-style-type: none"> • To coordinate the implementation of the Traditional and Khoi-San Leadership Act (No. 3 of 2019)

Other Local Government Legislation

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

- Fire Brigade Services Act, 1987 (Act 99 of 1987)
- National Veld and Forest Fire Act, 1998 (Act 101 of 1998)
- Development Facilitation Act, 1995 (Act 65 of 1995)
- Local Government Laws Amendment Act, 2008 (Act 19 of 2008)
- Western Cape Determination of Types of municipalities Act, 2000 (Act 9 of 2000)
- Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998)
- Western Cape Privileges and Immunities of Councillors Act (Act 2 of 2011)
- Consumer Protection Act, 2008 (Act 68 of 2008)
- Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014)
- Traditional and Khoi-San Leadership Act, 2019 (Act 3 of 2019)
- Municipal Staff Regulations, 2021

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

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 (FMPPPI)

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 2026/27.

Budget decisions

The Department's budget allocation for 2026/27 is R449.696 million, an increase of R17.363 million or 4.02 per cent compared to the 2025/26 revised estimate of R432.333 million. The increase is driven largely by additional earmarked funding to support the province's immediate Drought Response initiatives and to strengthen Water Resilience over the medium to long term. The upward adjustment to the Department's baseline includes R41.940 million in earmarked allocations for Water Resilience and Drought Response initiatives. These allocations are directed towards enhancing the province's capacity to manage current and emerging drought risks and to build resilience within key water systems.

In addition, R11.547 million is earmarked for Energy Response initiatives, aimed at improving provincial energy security and support initiatives that improve system reliability and resilience. Overall, these allocations strengthen the Department's ability to implement priority resilience programmes that align with the province's risk mitigation agenda and the broader medium term fiscal framework. The Vote's budget amounts to R449.696 million in 2026/27, R429.872 million in 2027/28, and R424.732 million in 2028/29, as outlined over the 2026 MTEF. The Department's earmarked allocation over the 2026 MTEF includes the following:

an amount of R3.318 million allocated in 2026/27 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 R2.850 million allocated over the 2026 MTEF (R1.950 million in 2026/27, R0.450 million in 2027/28 and R0.450 million) for Anticipatory Disaster Management allocated to support effective alien plant identification via satellite imagery, flash floods and wildfires risk modelling in order to achieve near real-time disaster risk reduction. These funds are allocated to support municipalities to be better equipped to effectively plan for disaster risk reduction, and to respond to disasters once a disaster strikes;

an amount of R127.328 million allocated over the 2026 MTEF for Water Resilience, R41.940 million in 2026/27, R46.493 million in 2027/28 and R38.895 million in 2028/29, respectively. This funding is to enhance existing innovative responses to deepen water resilience interventions in the face of increased climate change volatility.

an amount of R30.137 million allocated over the 2026 MTEF period for the Western Cape Energy Response, which includes the following allocations:

R5.064 million in 2026/27, R3 million in 2027/28 and R4 million in 2028/29 for the provision of specialist professional service providers to conduct investigations and assess the feasibility of potential renewable energy options;

R4.567 million in 2026/27, R3.5 million in 2027/28 and R4 million in 2028/29 to mitigate the impact of Water & Wastewater loadshedding impacts within municipalities; and

R1.916 million in 2026/27, R2 million in 2027/28 and R2.090 million in 2028/29 for the Municipal Electricity Master Planning Programme.

an amount of R10.839 million allocated over the 2026 MTEF for Fire and Rescue Capacity Grants, 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 2026 MTEF, the provincial priority allocations include amongst others, the following over the same period:

an amount of R14.830 million allocated over the MTEF for Water Security Resilience capacity (CoE) sustainability, comprising of R4.940 million in 2026/27, R4.837 million in 2027/28 and R5.053 million in 2028/29;

an amount of R12.034 million allocated over the MTEF for Energy capacity (CoE) sustainability, comprising of R4.131 million in 2026/27, R3.865 million in 2027/28 and R4.038 million in 2028/29;

an amount of R6.261 million allocated in the 2026/27 financial year for the first phase of the early retirement and voluntary exit programmes;

an amount of R10.494 million allocated over the MTEF (R3.367 million in 2026/27, R3.509 million in 2027/28 and R3.618 million in 2028/29) 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 R4.585 million allocated over the MTEF (R1.469 million in 2026/27, R1.534 million in 2027/28 and R1.582 million in 2028/29), 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 R6.805 million allocated over the MTEF (R2.184 million in 2026/27, R2.275 million in 2027/28 and R2.346 million in 2028/29), to support the fire strategy of the Department and to strengthen the capacity in Fire and Rescue Services;

an amount of R22.840 million allocated over the MTEF (R7.315 million in 2026/27, R7.644 million in 2027/28 and R7.881 million in 2028/29), for Disaster and Rapid response;

an amount of R65.530 million over the MTEF (R22.181 million in 2026/27, R23.110 million in 2027/28 and R20.239 million in 2028/29) for Integrated Fire Management, firefighting and aerial support. This funding will allow for improved firefighting response related to the increased in fire incidents experienced in the 2025/26 financial year during the fire season;

an amount of R1.714 million allocated in 2026/27 for the relocation and maintenance of the Disaster Management Centre Audio Visual Infrastructure;

an amount of R20.077 million allocated, over the MTEF (R6.443 million in 2026/27 and R6.713 million in 2027/28 and R6.921 million in 2028/29) to strengthen municipal support interventions, in concert with Vote 3: Provincial Treasury, in terms of Section 139 of the Constitution;

an amount of R3 million allocated, of which R1.5 million in 2026/27 and R1.5 million in 2027/28 respectively, for the Thusong Programme including Service Centres and Satellite Centres and Outreaches; and

an amount of R8.3 million in 2026/27 for Geohydrological services and local government communication awareness.

Alignment with Medium Term Development Plan

The Departments priorities are aligned to the Medium-Term Development Plan (MTDP), which is 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"> Sustainable municipal infrastructure to enable economic growth Facilitate the implementation of a draft Provincial Water Resilience Strategy. Energy Resilience programme
		Increased infrastructure investment and job creation	<ul style="list-style-type: none"> 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)
		Energy security and a just energy transition Increased Employment opportunities	<ul style="list-style-type: none"> Energy Resilience programme

No	Strategic Priority	Outcomes	DLG Outcomes
2	Strategic Priority 2: Reduce Poverty and tackle the high cost of living	Reduced poverty and improved livelihoods	<ul style="list-style-type: none"> • Initiatives to improve access to socio-economic opportunities • Initiatives to facilitate improved access to government services and information
		Skills for the economy	<ul style="list-style-type: none"> • Initiatives to strengthen youth development
		Promote social cohesion and nation-building	<ul style="list-style-type: none"> • Initiatives to improve citizens empowerment (Civic Education)
3	Strategic Priority 3: Build a capable, ethical and developmental state	Improved service delivery at local government	<ul style="list-style-type: none"> • Strengthen disaster management capabilities at local government to respond effectively to any unforeseen events • Strengthen oversight in the appointment of senior managers in municipalities • Support municipalities with planning and maintenance of infrastructure
		Improve governance and performance of public entities	<ul style="list-style-type: none"> • Strengthening good governance in municipalities • Strengthening sustainability by capacitation of municipalities • Fulfilment of statutory mandate towards local government elections • Information Communication Technology (ICT) Support • Shared Services Support
		Safer communities and increased business confidence	<ul style="list-style-type: none"> • Support municipalities with the installation of High mast aerial lighting in high-risk areas. • Conduct Risk and Vulnerability Assessments to determine communities at risk and develop risk reduction strategies

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
Growth for Jobs	The Western Cape achieves breakout economic growth generating confidence, hope, and opportunities to thrive	<ul style="list-style-type: none"> Infrastructure for Connectivity and economic growth 	<ul style="list-style-type: none"> 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) Energy Resilience programme (Energy Master Plans)
		<ul style="list-style-type: none"> Secure water future 	<ul style="list-style-type: none"> Water Security and Resilience Programme
Safety	The Western Cape is a resilient and safe society	<ul style="list-style-type: none"> Protection of economy and infrastructure from crime 	<ul style="list-style-type: none"> Work with various stakeholders for the protection of infrastructure (Anti-vandalism Strategy)
		<ul style="list-style-type: none"> People feel safe in public spaces 	<ul style="list-style-type: none"> Support municipalities with installing high mast aerial lighting in high-risk areas.
		<ul style="list-style-type: none"> Risk Reduction 	<ul style="list-style-type: none"> Conduct Risk and Vulnerability Assessments to determine communities at risk and develop risk reduction strategies
Educated, Healthy & Caring Society	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"> Access to Basic Services, Food Security, and Shelter 	<ul style="list-style-type: none"> Support municipalities with the development and maintenance of infrastructure which supports the provision of basic services Initiatives to facilitate improved access to government services and information.
		<ul style="list-style-type: none"> Social Inclusion and Resilience; Community Care Networks 	<ul style="list-style-type: none"> Strengthen disaster management capabilities at local government to respond effectively to any unforeseen events. Initiatives to improve citizens empowerment (Civic Education)
		<ul style="list-style-type: none"> Infrastructure and Spatial Transformation for Improved Access to Opportunities, Services, and Facilities Youth Education, Economic and Training Participation 	<ul style="list-style-type: none"> Infrastructure support to municipalities. Initiatives to strengthen youth development

Portfolios/Priority	Impact Statement	Outcome	DLG response
Innovation, Culture & Governance	The WCG is a people-centred institution that innovatively, efficiently and collaboratively mobilises resources for service delivery	<ul style="list-style-type: none"> Innovation is embedded within the WCG to enhance efficiency and responsiveness of public services 	<ul style="list-style-type: none"> Alternate Approaches to Service Delivery Alternate Financing Modalities Sustainable Local Government
		<ul style="list-style-type: none"> Planning, budgeting, and delivery across spheres, within the WCG, and with partners is integrated 	<ul style="list-style-type: none"> Co-planning, budgeting and implementation Water and Energy Security Bulk Services Development
		<ul style="list-style-type: none"> Culture and People-Centred Delivery/Municipal Governance 	<ul style="list-style-type: none"> Municipal Support to enable accountable governance Capacitation of councillors and municipal officials Legal Compliance Platforms to enhance access to government services and active citizenry
		<ul style="list-style-type: none"> Ease of Doing Government 	<ul style="list-style-type: none"> Enhancing municipal efficiency
		<ul style="list-style-type: none"> Futures Thinking + Evidence-Informed Decision-Making 	<ul style="list-style-type: none"> Disaster Resilience Municipal Performance Monitoring to inform Support Evidence-based decision making

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 2025/26

Supporting good governance in municipalities

To facilitate and sustain good governance and accountability, the Department initiated a range of capacitation and support programmes for municipalities across various local government disciplines. These included, inter alia: Reviewing Systems of Delegation, Reviewing Rules of Order, Reviewing and Developing By-laws, Developing a Roles and Responsibilities Framework, Training on the Legislative Framework for the Appointment of Senior Managers, Capacitation of Municipal Public Accounts Committees (MPACs), Capacitation on Ethical Leadership and Training on the Code of Conduct for Councillors. In addition, in instances where breaches of legislation were identified, the MEC for Local Government enforced legislation, to uphold good governance.

The Department, in collaboration with the Hanns Seidel Foundation, rolled out the Councillor Seasonal School under the theme "Ethical Leadership and Collaboration: Strengthening Local Governance for the Future." The Seasonal School focused on two key topics: establishing public-private partnerships and ethical behaviour for public representatives. A total of 125 councillors participated in the Seasonal School.

The Department and the Hanns Seidel Foundation implemented the Mentoring and Coaching Programme for 71 municipal officials. The programme aimed to equip officials with mentoring and coaching skills that can be applied within their respective work environments. It is further intended to enhance leadership impact, strengthen team effectiveness, and improve interpersonal skills, benefiting both municipalities and the broader communities they serve.

As part of strengthening governance in municipalities, the Department in collaboration with the South African Local Government Association (SALGA) conducted various training workshops across district municipalities and their local municipalities with the aim of institutionalising the Code for Ethical Leadership in Local Government. Furthermore, a MPAC Chairperson training session was facilitated in the Cape Winelands region in collaboration with Provincial Treasury and SALGA, focusing on the Garden Route District Municipality (GRDM) and its local municipalities.

Understanding the importance of the review of the White Paper on Local Government, the Department hosted a two-day Colloquium. The engagement was geared at stimulating robust discussion, drawing on the expertise of participants to generate critically insightful recommendations for the national review process. The outcomes of short, medium, and long-term recommendations were submitted to the National Department of Cooperative Governance.

Given limited resources, budget constraints, and a shortage of technical skills within municipalities, many are considering alternative service delivery models such as Shared Services/Inter-Municipal Cooperation. This approach offers long-term cost savings and improved operational efficiencies. To support this shift, the Department developed a Provincial Framework for Shared Services/Inter-Municipal Cooperation, which will guide municipalities in implementing shared service models.

ICT Support to Municipalities

During the period under review, the Department undertook a comparative study of service baskets and tariff structures. The purpose of the study was to assess equity and efficiency in municipal service delivery, identify affordability and sustainability risks for households and municipalities, and develop evidence-based recommendations to support policy debates aimed at improving residents' lives.

Innovation in service delivery particularly through ICT has significant potential to enhance municipal performance. In this regard, the Department completed a full revision of the Municipal Governance of ICT

Policy Framework, updating principles, minimum requirements, governance structures, roles, and processes to reflect modern ICT trends, cybersecurity risk controls, and national policy directives. The revised framework aims to support municipalities in delivering services more efficiently, securely, and responsively to citizens.

Infrastructure Support to municipalities

Energy Resilience

In the 2025/26 financial year, the Department committed R46.544 million through its Energy Resilience Programme to enhance municipal energy security across the Western Cape. This initiative aims to strengthen energy reliability and sustainability, support municipalities in long-term infrastructure planning, and advance the provincial energy strategy.

A significant portion of the funding which amounted to R37 million was allocated to the Hessequa Municipality for the Solar PV and Battery Storage Project. A total amount of R173 million was transferred over three financial years (R69 million in 2023/24, R67 million in 2024/25 and R37 million in 2025/26) to the Hessequa Municipality for the Solar PV and Battery Storage Project. In addition, R3.680 million was provided to assist six Class B municipalities with foundational planning studies to enable future renewable energy projects. A further R5.505 million, R3.641 million in 2024/25 and R1.864 million in 2025/26 respectively, was utilised to strengthen the Department's internal technical capacity and appoint a panel of Energy Specialist consultants to support municipal initiatives.

The Hessequa project, developed in partnership with the Municipality, reached 92 per cent completion, remaining ahead of schedule. The project created approximately 150 temporary construction jobs, and once operational, is expected to generate around 20 permanent positions in operations, maintenance, and administration. This facility represents substantial progress toward the Western Cape's goal of adding 5,700 MW of renewable energy by 2035. The project will reduce reliance on Eskom, mitigate load-shedding, stimulate local economic development, and contribute toward establishing the province as a future net exporter of clean energy.

Water Resilience

The Western Cape Water Resilience Strategy (WCWRS) was launched on 31 October 2025. The Strategy prioritises water resilience through augmentation, demand management, infrastructure development, and effective governance, with a goal of securing 350 million cubic metres of water by 2035.

Hydrologists scientists who study the movement, distribution, and quality of water above and below the earth's surface are supporting the Department in planning support to municipalities for improved water resource and water quality management. This will include the review, verification, and consolidation of current water demand and supply data across all towns to inform provincial water targets.

Work packages are being implemented to support groundwater extraction, monitoring, and licensing in six municipalities: Knysna, Kannaland, Oudtshoorn, Prince Albert, Beaufort West, and Langeberg. This work enhances communities' access to reliable groundwater sources, reduces the likelihood of borehole failures, and improves drought resilience, helping ensure water security even during periods of climate stress.

Sustainable Infrastructure Development and Finance Facility

The Sustainable Infrastructure Development and Finance Facility (SIDAFF) programme supports municipalities in preparing and advancing bankable infrastructure projects across multiple sectors, including water, sanitation, and energy. A bankable infrastructure project is one that has undergone thorough preparation, is financially viable, and has minimised risks to meet investor and lender requirements.

SIDAFF provides assistance to municipalities with feasibility studies, technical and financial assessments, and the development of planning documentation to strengthen project readiness for investment and implementation. The programme also includes capacity-building support for municipal officials to enhance internal planning and decision-making processes.

Although SIDAFF is still in the implementation phase, several early achievements have been realised. These include improved project definition, strengthened planning processes, and the development of a consolidated pipeline of municipal infrastructure projects and concept notes. Additional outputs include the creation of a Project Preparation Management Framework, identification of catalytic municipal projects and programmes, development of a framework for determining eligible municipalities and projects, and completion of a Funding Modality Design Review and Options Analysis.

As these initiatives progress toward implementation, they are expected to improve service delivery, enhance infrastructure reliability, and contribute to socio-economic development, ultimately strengthening community resilience and improving quality of life across the province.

Municipal Infrastructure Grant

In the 2024/25 financial year, the Western Cape demonstrated strong performance in the implementation of both the Municipal Infrastructure Grant (MIG) and the Integrated Urban Development Grant (IUDG), with notable achievements in expenditure, project delivery, and institutional efficiency.

The MIG programme provided support to 21 municipalities across five districts, with an adjusted allocation of R445.842 million. By June 2025, the Province recorded a cumulative expenditure of 95.86 per cent, leaving an unspent balance of only 4.14 per cent. The remaining under-expenditure was attributable mainly to operational and procurement challenges.

A total of 92 projects were implemented, directly benefiting 279,198 indigent households. These projects spanned multiple infrastructure sectors, including roads and stormwater, water and sanitation, sports and recreation facilities, electricity upgrades, solid waste management, and community facilities. Project Management Units maturity continued to improve, with 16 PMUs achieving full compliance with the MIG-MIS system, thereby strengthening administrative integrity and monitoring.

Integrated Urban Development Grant

In the 2024/25 financial year, the Integrated Urban Development Grant (IUDG) was implemented in the Drakenstein, Stellenbosch, and George Municipalities, with an adjusted allocation of R205.266 million. Grant performance was exceptional, with 100 per cent expenditure achieved. This included the successful absorption of an additional R14 million reallocated to Drakenstein and George.

The increase in the IUDG allocation resulted from corrections to performance data within the incentive formula, while in-year reallocations enhanced delivery in municipalities demonstrating readiness and strong implementation capacity. No under-expenditure occurred, reflecting robust planning, disciplined implementation, and sound fiscal management.

Strengthening citizen engagement

During the period under review, several municipalities were supported in the development and review of their Public Participation Policies, Ward Committee Policies, and Ward Committee Operational Plans. The reviews focused on identifying shortcomings in existing policies and amending sections where necessary. Importantly, both the development and review processes were informed by amendments to the Municipal Structures Act (1998).

With respect to Ward Committee Operational Plans, the objective was to ensure that the operations and activities of ward committees for the current municipal financial year are clearly defined. This aims to improve ward committee functionality and strengthen their role within the municipality.

Civic Education Sessions were conducted in the Oudtshoorn, Knysna, and Hessequa Municipalities. These sessions included the screening of educational videos on public participation, aimed at empowering community members with knowledge about their rights and responsibilities in local government decision-making processes. This support is guided by the belief that an empowered citizen is more likely to participate meaningfully in the affairs of local government within their community.

In addition, to support municipalities in addressing water related risks in the province, the Department developed and implemented a responsible water-use campaign. This initiative supported several municipalities, particularly in anticipation of higher temperatures during the holiday season.

Enhancing Disaster resilience in the Province

Disaster Management Internship Programme

The Disaster Management Internship Programme continues to enhance operational capacity across district and local municipalities. The interns play a crucial role in supporting day-to-day disaster management activities, gaining valuable practical experience while contributing to improved service delivery. During the reporting period, funding was provided to enable the placement of two interns in each district municipality for a two-year cycle. This investment reaffirms the province's commitment to developing a skilled and resilient disaster management workforce.

Disaster Resilience Leadership & Coordination Training

In October 2025, the Western Cape Provincial Disaster Management Centre (PDMC), in partnership with the Department of the Premier and the Assessment Capacities Project (ACAPS), hosted the Disaster Resilience Leadership & Coordination Training. This three-day programme equipped nearly 40 officials with essential soft skills in crisis leadership, emotional intelligence, and interdepartmental coordination. The initiative signals a shift toward more human-centred leadership in disaster environments, enabling quicker, more adaptive, and more effective responses during emergencies. Participant feedback was overwhelmingly positive, underscoring the value and impact of this investment in strengthening provincial resilience.

Enhancing Disaster Communication: New Audio-Visual System Installed

Since its establishment, the Provincial Disaster Management Centre (PDMC) has relied on advanced technological infrastructure to support coordinated disaster response. The original video wall, installed in 2011/12 and upgraded in 2013/14, had reached its end-of-life. Recognising the urgent need for modernisation, the Department commissioned a full replacement. In October 2025, the Western Cape Disaster Management Centre (WCDMC) successfully completed the installation of a state-of-the-art Audio-Visual Communication System (Video Wall), a major milestone in enhancing the province's capability to monitor, manage, and respond to disasters. The new system delivers improved visual clarity, greater operational flexibility, and seamless integration with existing disaster management platforms.

Recovery: Debrief on Severe Weather Events

The Department of Local Government conducted a provincial debrief on the severe weather events in 2024 to strengthen disaster preparedness, coordination, and response mechanisms. The debrief process included multiple stakeholder engagements, a review of disaster management practices, and an assessment of institutional arrangements, early warning systems, and sectoral responses.

Key strengths identified included:

- Improved institutional arrangements following the 2023 reforms,
- Timely and effective early warning alerts,
- Robust contingency planning, and
- Strong intergovernmental and intersectoral coordination.

The debrief also highlighted areas requiring improvement, including:

- Unclear roles and responsibilities in some municipalities,
- Limited interpretation and application of early warnings,
- Funding constraints affecting rapid response and recovery, and
- Delays in the disbursement of national disaster grants.

Disaster classifications

In February 2026, two (2) disasters affecting the Western Cape, the Eastern Cape and Northern Cape were classified as national disasters by the National Disaster Management in terms of section 23 of the Disaster Management Act, 2002. These disasters are: (i) the drought and associated risk of water supply interruptions as well as (ii) the Foot-and-Mouth Disease outbreak.

The classifications were based on the scale, severity, and socio-economic impact of these events, including threats to people's life, livestock, and critical service delivery. The classifications enable enhanced intergovernmental coordination, accelerated mobilisation of resources, and the implementation of urgent response and recovery interventions.

In accordance with legislative prescripts, all organs of state are required to activate contingency arrangements, implement risk mitigation measures, and maintain continuous monitoring. Consequently, the Western Cape Disaster Management Centre has activated contingency mechanisms, including the Provincial Multi-Hazard Joint Operating Committee (JOC), to strengthen preparedness, coordinate response actions, and monitor the situation closely.

Aerial Capability Support to municipalities

During December 2025 and January 2026, the Province experienced several devastating fires, particularly in the Overberg, Cape Winelands, Garden Route, and Cape Town areas. More than 100,000 hectares of veld and forest were burnt, and multiple structures were lost over this period. The trend of longer and more intense fire seasons continues to emerge as the new norm.

Over the years, the Department's support to municipalities through aerial firefighting capability has played a critical role in preventing significant infrastructure damage and loss of life. During the reporting period, the province provided aerial support to 47 fire incidents across multiple districts.

3. Outlook for the 2026/27 financial year

Strengthening and maintaining governance and accountability

Local government is the sphere with the most direct impact on residents' daily lives, as it is central to the delivery of basic services. The upcoming local government elections therefore represent a critical turning point for the municipal administration and to ensure continuity of service delivery.

The upcoming elections are likely to trigger shifts, not only in political representation but also in administrative leadership. In terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), municipal managers are appointed on fixed-term contracts not exceeding five years, ending one year after the subsequent council is elected. As a result, a significant number of senior management posts are expected to become vacant following the elections.

Trends emerging from the 2021 Local Government Elections and the 2024 General Elections, point to a decline in long-standing party dominance in South Africa, reflected in the increased formation of coalition governments.

While the Department, together with key stakeholders in the municipal space, implemented measures to support smooth political transitions, some degree of instability in certain municipalities remained. Coalition governments, by nature, carry inherent risks that can undermine stability and effective decision-making.

To enable smooth transition and continued service delivery, the Department will implement a Local Government Election Support Strategy with the aim to facilitate readiness pre-and-post Local Government Elections. The strategy includes inter alia:

- Amendment of Establishment Notices of Municipalities;

- Issuing of Circulars relating to Generic Agenda for First Council Meetings, Transitional Measures associated with the LG Elections, Good Governance Practice Notes;

- Capacitation and training of new councilors;

- Where necessary, the Provincial Disaster Management Centre (PDMC) and Provincial Joint Operations Centre (Provincial – JOC) will be activated to support District JOCs;

- The Department will establish a Local Government Elections Helpdesk through which municipalities will be able to access procedural and legal advice related to the process leading up to and immediately after the LG Elections;

- Deployment of departmental officials to Inaugural Meetings of Municipal Councils to observe and provide procedural advice, monitoring and supporting municipalities in line with the Department's mandate;

- 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.

Fostering a Culture of Disaster and Resource Resilience in the province

The Western Cape is increasingly experiencing the effects of climate change, with severe weather events producing both financial and infrastructural consequences. Storms, floods, fires, and droughts continue to disrupt communities and essential services. During the 2024/25 financial year, the province faced multiple disasters, including severe weather in April, June, and July 2024 that resulted in extensive flooding and

repeated damage. The West Coast, Cape Winelands, and Overberg municipalities were the most severely affected, with the Garden Route District also experiencing notable impacts. Significant losses were recorded by the Department of Agriculture and the Department of Infrastructure.

In February 2026, the National Disaster Management Centre classified two disasters affecting the Western Cape, the Eastern Cape and Northern Cape, as national disasters in terms of Section 23 of the Disaster Management Act, 2002. These include: (i) the drought and the associated risk of water supply interruptions, and (ii) the Foot-and-Mouth Disease outbreak.

These events highlight the urgent realities of climate change and the necessity for proactive measures to minimise loss of peoples' livestock, and safeguard public infrastructure. When disasters occur, the Provincial Disaster Management Centre is required to swiftly mobilise resources to limit negative impacts on communities and the economy. As weather and human made incidents grow more frequent, the importance of strong resilience and preparedness planning becomes increasingly critical.

Over the Medium-Term Expenditure Framework, the Department will focus on strengthening the provincial disaster management system to improve preparedness, response, and mitigation capabilities. This will ensure that the province remains resilient in the face of growing environmental challenges and that communities are better protected from the impacts of climate-related disasters.

Municipal Infrastructure Planning and Support

Municipal infrastructure delivery remains a critical enabler of service continuity, economic development, and community resilience across the Western Cape. However, many municipalities continue to face persistent challenges, including ageing infrastructure, constrained technical and institutional capacity, weak asset management practices, and growing exposure to climate-related and socio-economic risks. These pressures are expected to intensify in the period leading up to and post the upcoming Local Government Elections.

In response, the Department will continue to strengthen coordinated municipal infrastructure planning and support through the JDMA Infrastructure Subcommittee. This platform provides a structured intergovernmental mechanism for integrated infrastructure planning and coordination, ensuring alignment between municipal priorities, provincial strategies, and sector-specific programmes. Through this mechanism, the Department will focus on strengthening municipal infrastructure investment prioritisation aligned to Integrated Development Plans (IDPs) and sector master plans; improving asset management practices to support maintenance, rehabilitation, and renewal of infrastructure; and enhancing project preparation and implementation readiness to facilitate effective funding. Priority will be given to municipalities experiencing significant capacity constraints or infrastructure backlogs.

Recognising that sustainable infrastructure delivery depends on capable institutions, the Department will further support municipalities through the development of strategies and frameworks aimed at strengthening technical skills capacity, improving asset management systems, and addressing vandalism, theft, and the deliberate damage of infrastructure. These strategic interventions will enhance infrastructure governance and promote more resilient service delivery through coordinated planning and intergovernmental collaboration.

Over the Medium-Term Expenditure Framework period, this coordinated approach will support municipal readiness to implement priority sectoral interventions, particularly those related to water security, energy resilience, and disaster preparedness while contributing to improved infrastructure governance and more sustainable, resilient service delivery outcomes.

Water Security

Across the province there are intensifying warnings and the province's water security is under significant pressure. Amid restrictions imposed by various municipalities the water challenges persist. While below average rainfall remains a critical factor, mounting infrastructure challenges and system capacity constraints are affecting how communities are experiencing access to water. With below the average rainfall forecasted for the 2026 winter season, pressure is mounting on all spheres of government to work collaboratively to address long standing system weaknesses and avoid the further deepening of water scarcity in the province.

The Western Cape Water Resilience Strategy (WCWRS) launched on 31 October 2025 prioritises water resilience through augmentation, demand management, infrastructure development, and effective governance. The priority is to adopt and implement the Consolidated Western Cape Water Resilience Strategy: Implementation Plan. Further to this, internally and externally focused Water Resilience Dashboards are being finalised which includes an Early Warning tracking and progress made on the Implementation Plan.

Energy Resilience

Over the 2026 MTEF period, the Department will continue its commitment to municipal energy security through the Energy Resilience Programme. Building on foundational work from the previous year, the Programme will continue enhancing energy reliability and sustainability across the Western Cape, supporting long-term infrastructure planning and advancing the provincial energy strategy.

The Department remains committed to funding foundational planning studies in municipalities to unlock further renewable energy projects. In addition, the internal technical capacity and the panel of Energy Specialist Consultants will continue to be leveraged to support and accelerate new municipal energy initiatives.

Although there has been some relief from loadshedding, the reliability of electricity supply remains uncertain. The stability of the energy grid plays a vital role in economic growth and in improving the lived experiences of Western Cape residents. The province therefore continues to play a key role in facilitating improved energy resilience.

Through a whole-of-government approach, the Western Cape Government's Energy Resilience Programme aims to generate 5,700 MW of independent, renewable power by 2035 to mitigate loadshedding and support economic growth. The strategy focuses on diversifying energy sources through private-sector investment, strengthening municipal grids, and expanding rooftop solar capacity, with nearly 2,000 MW already in the pipeline.

Positive outcomes are being demonstrated in the Hessequa flagship programme, with plans to replicate similar approach across the province. Furthermore, given ongoing energy pricing and affordability challenges, the potential impact of energy sector changes on municipal revenue models are becoming increasingly important.

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 operationalise 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 continues to operate within a fiscally constrained environment, resulting in budget pressures that require the reprioritisation of funding from the operational budget to Compensation of Employees (CoE) to provide for Cost-of-Living Adjustment (COLA) over the MTEF and to address ongoing workload demands, particularly in supporting municipalities. Various strategies are followed; these include amongst others, filling only critical priority posts and phasing-in the filling of posts. Over the 2026 MTEF, the Department remains focused on sustaining financial governance stability and strengthening municipal oversight in the context of the 2026 Local Government Elections, ensuring continuity of service delivery during the transition period. Consistent with its funding priorities, the Department has reprioritised funds within its baseline over the 2026 MTEF to augment the allocation set aside for initiatives addressing current water-supply challenges in the province. This reprioritisation enables the rollout of targeted projects to stabilise water security, improve the reliability of critical infrastructure, and reduce service interruptions.

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 2026 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			Main appro- p-riation 2025/26	Adjusted appro- p-riation 2025/26	Revised estimate 2025/26	Medium-term estimate				
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate				
							2026/27	2025/26	2027/28	2028/29	
Treasury funding											
Equitable share	355 070	374 963	376 447	408 312	397 486	395 752	341 024	(13.83)	356 773	367 953	
Financing	15 353	31 284	39 359	31 580	35 374	35 374	108 537	206.83	72 958	56 634	
Provincial Revenue Fund	15 353	31 284	39 359	31 580	35 374	35 374	108 537	206.83	72 958	56 634	
Total Treasury funding	370 423	406 247	415 806	439 892	432 860	431 126	449 561	4.28	429 731	424 587	
Departmental receipts											
Sales of goods and services other than capital assets	118	115	117	113	113	120	117	(2.50)	122	125	
Sales of capital assets	42		125			21		(100.00)			
Financial transactions in assets and liabilities	5 418	3 347	7 164	17	17	1 066	18	(98.31)	19	20	
Total departmental receipts	5 578	3 462	7 406	130	130	1 207	135	(88.82)	141	145	
Total receipts	376 001	409 709	423 212	440 022	432 990	432 333	449 696	4.02	429 872	424 732	

Summary of receipts:

Total receipts increase by R17.363 million or 4.02 per cent from the revised estimate of R432.333 million in 2025/26 to R449.696 million in 2026/27.

Equitable share funding is the main contributor to total receipts. Funding from this source decreases from the revised estimate to R341.024 million in 2026/27.

Departmental receipts are projected for 2026/27, 2027/28 and 2028/29 amounting to R135 000, R141 000 and R145 000, respectively.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

The 2026 budget was compiled considering the baseline allocation over the 2026 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 2026 MTEF is the carry through of the 2025 COLA implemented for salary levels 1-16 for the 2026/27 and 2027/28 financial years. 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. The budget has been structured to ensure that critical functions remain adequately funded while enabling the Department to respond to emerging risks within the local government environment.

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			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate				
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28	2028/29
							2025/26	2027/28			
1. Administration	52 933	50 159	51 306	59 215	59 616	59 418	63 152	6.28	63 747	66 367	
2. Local Governance	159 714	163 980	159 245	179 308	177 937	177 618	193 751	9.08	178 795	181 635	
3. Development and Planning	163 354	195 197	212 239	200 167	194 212	194 778	191 324	(1.77)	185 796	175 148	
4. Traditional Institutional Management		373	422	1 332	1 225	519	1 469	183.04	1 534	1 582	
Total payments and estimates	376 001	409 709	423 212	440 022	432 990	432 333	449 696	4.02	429 872	424 732	

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			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate				
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28	2028/29
							2025/26	2027/28			
Current payments	248 344	263 624	272 147	327 546	311 569	310 878	359 334	15.59	343 315	349 245	
Compensation of employees	195 859	201 172	204 704	238 570	221 921	221 268	246 169	11.25	264 243	272 508	
Goods and services	52 485	62 452	67 443	88 976	89 648	89 610	113 165	26.29	79 072	76 737	
Transfers and subsidies to	120 825	139 791	144 302	105 669	105 988	106 007	84 138	(20.63)	81 404	70 075	
Provinces and municipalities	119 031	138 381	139 510	104 847	104 642	104 642	77 019	(26.40)	80 508	69 139	
Departmental agencies and accounts	376	376	391	408	408	408	426	4.41	445	465	
Public corporations and private enterprises	6	6	6	6	6	6	6		6	6	
Non-profit institutions	376	376	3 391	408	708	708	426	(39.83)	445	465	
Households	1 036	652	1 004		224	243	6 261	2476.54			
Payments for capital assets	6 791	5 859	6 592	6 704	15 283	15 351	6 116	(60.16)	5 041	5 296	
Machinery and equipment	6 791	5 859	6 592	6 704	15 283	15 351	6 116	(60.16)	5 041	5 296	
Payments for financial assets	41	435	171	103	150	97	108	11.34	112	116	
Total economic classification	376 001	409 709	423 212	440 022	432 990	432 333	449 696	4.02	429 872	424 732	

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			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate % Change from Revised estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				2026/27	2025/26	2027/28	2028/29
Public Corporations: Communication: Licenses	6	6	6	6	6	6	6		6	6
National Sea Rescue Institute	376	376	391	408	408	408	426	4.41	445	465
Lifesaving Western Province (WP)	376	376	391	408	408	408	426	4.41	445	465
Western Cape Umbrella Fire Protection Association			3 000							
Search and Rescue South Africa Organisation (SARZA)					300	300		(100.00)		
Total departmental transfers to other entities	758	758	3 788	822	1 122	1 122	858	(23.53)	896	936

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			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate % Change from Revised estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				2026/27	2025/26	2027/28	2028/29
Category A	1 034	1 018	1 668	1 018	1 418	1 418	1 001	(29.41)	1 001	1 001
Category B	104 670	116 447	120 933	83 532	93 507	93 507	40 219	(56.99)	3 508	3 008
Category C	13 327	20 916	16 909	9 032	9 717	9 717	12 014	23.64	215	215
Unallocated				11 265			23 785		75 784	64 915
Total departmental transfers to local government	119 031	138 381	139 510	104 847	104 642	104 642	77 019	(26.40)	80 508	69 139

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 2026/27 budget allocation increased by 6.28 per cent from the revised estimates for the 2025/26 financial year. The increase over the 2026 MTEF period is mainly due to the impact of the carry through costs of the Cost-of-Living Adjustment (COLA) implemented during the 2025/26 financial year. Furthermore, the increase of 15.17 per cent for Compensation of Employees (CoE) includes costs relating to the planned filling of vacant posts within the Programme.

Goods and Services decrease by 11.64 per cent in 2026/27, primarily due to the reallocation of funds to accommodate the additional funding requirements for awareness campaigns during 2025/26 financial year. Transfers and Subsidies increase by R262 000 or 671.79 per cent in 2026/27 financial year, mainly due to the provision made for the first phase of the voluntary exit programme.

The payment for capital assets budget for 2026/27 decreases by 13.5 per cent compared to the 2025/26 revised estimate, mainly due to the Information Technology (IT) aligned to IT refresh plan of the Department.

Payments for financial assets increase by R73 000 or 208.57 per cent from the 2025/26 revised estimate to the 2026/27 financial year, mainly due to fewer write-offs for damages and losses recorded in 2025/26.

Outcomes as per Strategic Plan

An enabling environment for the Department to deliver on its mandate

Co-ordinated intergovernmental planning, budgeting, and delivery

Outputs as per Annual Performance Plan

Compliance with relevant planning, budgeting and reporting legislative framework

Districts/metros supported to achieve District Development Model (DDM) One Plan targets and monitored to implement DDM catalytic projects from the DDM One Plans

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

Sub-programme R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
2. Corporate Services	52 933	50 159	51 306	59 215	59 616	59 418	63 152	6.28	63 747	66 367
Total payments and estimates	52 933	50 159	51 306	59 215	59 616	59 418	63 152	6.28	63 747	66 367

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 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	47 254	45 328	46 117	53 460	53 177	52 936	57 200	8.06	59 198	61 576
Compensation of employees	35 702	35 573	35 971	41 676	38 884	38 884	44 784	15.17	47 553	49 514
Goods and services	11 552	9 755	10 146	11 784	14 293	14 052	12 416	(11.64)	11 645	12 062
Transfers and subsidies	52	88	164	6	37	39	301	671.79	6	6
Public corporations and private enterprises	6	6	6	6	6	6	6		6	6
Households	46	82	158		31	33	295	793.94		
Payments for capital assets	5 602	4 729	5 001	5 646	6 299	6 408	5 543	(13.50)	4 431	4 669
Machinery and equipment	5 602	4 729	5 001	5 646	6 299	6 408	5 543	(13.50)	4 431	4 669
Payments for financial assets	25	14	24	103	103	35	108	208.57	112	116
Total economic classification	52 933	50 159	51 306	59 215	59 616	59 418	63 152	6.28	63 747	66 367

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	52	88	164	6	37	39	301	671.79	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	46	82	158		31	33	295	793.94		
Social benefits	46	82	158		31	33	295	793.94		

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 2026/27 budget for the Programme amounts to R193.751 million, an increase of 9.08 per cent and is mainly due to the impact of the carry through costs of the COLA implemented during 2025/26 financial year.

Goods and Services increase by 23.93 per cent in the 2026/27 financial year when compared to the 2025/26 revised estimate. The upward trend is primarily driven by the allocation of additional funding to establish the in-house digital forensic facility, which requires specialised equipment, software, and operational support as part of its broader mandate to strengthen governance, oversight, and investigative capabilities across the local government sector. Furthermore, the increase provides for the appointment of a Business Analyst, whose role is critical to assist on strengthening ICT governance maturity in municipalities.

Transfers and subsidies increase by 32.19 per cent due to the financial incentive portion relating to the first phase of the early retirement and voluntary exit programmes allocated for the 2026/27 financial year.

The capital expenditure budget for 2026/27 decreased by 19.86 per cent from the 2025/26 revised estimates due to the reclassification in the Standard Chart of Allocation (SCOA) item for finance leases in 2025/26.

The payments of financial assets decreased by 100 per cent due to write offs on damages and losses during 2025/26 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			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
1. Municipal Administration	16 668	15 058	15 984	21 370	18 950	18 672	20 774	11.26	21 467	22 314
2. Public Participation	11 651	11 483	11 492	13 039	12 254	12 254	14 853	21.21	15 050	15 655
3. Capacity Development	11 721	13 421	11 255	14 121	12 292	12 292	15 043	22.38	15 245	15 835
4. Municipal Performance, Monitoring, Reporting and Evaluation	30 319	29 088	27 662	38 487	33 764	33 764	41 553	23.07	29 849	30 869
5. Service Delivery Integration	11 794	12 344	10 300	12 951	11 370	11 359	12 588	10.82	13 685	12 638
6. Community Development Worker Programme	77 561	82 586	82 552	79 340	89 307	89 277	88 940	(0.38)	83 499	84 324
Total payments and estimates	159 714	163 980	159 245	179 308	177 937	177 618	193 751	9.08	178 795	181 635

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 R3.318 million for 2026/27.

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

Economic classification R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate % Change from Revised estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				2026/27	2025/26	2027/28	2028/29
Current payments	137 115	144 384	141 704	162 379	161 717	161 424	172 791	7.04	162 878	164 757
Compensation of employees	122 887	128 243	127 834	137 750	138 131	138 131	143 923	4.19	150 352	154 110
Goods and services	14 228	16 141	13 870	24 629	23 586	23 293	28 868	23.93	12 526	10 647
Transfers and subsidies to	21 551	18 285	16 273	15 871	15 422	15 422	20 387	32.19	15 307	16 251
Provinces and municipalities	20 632	17 846	15 711	15 871	15 266	15 266	15 984	4.70	15 307	16 251
Households	919	439	562		156	156	4 403	2722.44		
Payments for capital assets	1 032	966	1 240	1 058	756	715	573	(19.86)	610	627
Machinery and equipment	1 032	966	1 240	1 058	756	715	573	(19.86)	610	627
Payments for financial assets	16	345	28		42	57		(100.00)		
Total economic classification	159 714	163 980	159 245	179 308	177 937	177 618	193 751	9.08	178 795	181 635

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate % Change from Revised estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	21 551	18 285	16 273	15 871	15 422	15 422	20 387	32.19	15 307	16 251
Provinces and municipalities	20 632	17 846	15 711	15 871	15 266	15 266	15 984	4.70	15 307	16 251
Municipalities	20 632	17 846	15 711	15 871	15 266	15 266	15 984	4.70	15 307	16 251
Municipal bank accounts	20 632	17 846	15 711	15 871	15 266	15 266	15 984	4.70	15 307	16 251
Households	919	439	562		156	156	4 403	2722.44		
Social benefits	919	439	562		156	156	4 403	2722.44		

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 2026/27 budget for the Programme has decreased by 1.77 per cent when compared to the revised estimates for the 2025/26 financial year. The increase on Compensation of employees of 28.31 per cent includes provision of COLA, 1.5 per cent for pay progression, the filling of vacant posts and the funds allocated towards capacity sustainability to support the Water Resilience and Energy Response programmes as well as the Disaster Rapid Response.

Goods and services increase by 37.30 per cent in 2026/27 and is mainly related to funds allocated towards Geohydrological services, local government communication awareness and Integrated fire management support.

Transfers and subsidies decreased by 29.93 per cent and is mainly due to the reduction of the transfers to municipalities for the Energy Resilience Grants. Included in transfers and subsidies is the financial incentive portion relating to the first phase of the early retirement exit programme, which has been allocated for the 2026/27 financial year.

The capital expenditure budget for 2026/27 decreased by 100 per cent from the 2025/26 revised estimates due to the procurement of the Audio-Visual equipment in 2025/26 financial year.

The payments of financial assets decreased by 100 per cent due to write offs on damages and losses during 2025/26 financial year.

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			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
1. Municipal Infrastructure	111 764	125 178	139 736	120 165	112 990	112 968	105 948	(6.21)	100 162	95 716
2. Disaster Management	43 955	63 694	66 170	70 227	74 375	74 958	75 879	1.23	75 617	69 017
3. Integrated Development Planning Coordination	7 635	6 325	6 333	9 775	6 847	6 852	9 497	38.60	10 017	10 415
Total payments and estimates	163 354	195 197	212 239	200 167	194 212	194 778	191 324	(1.77)	185 796	175 148

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: For Water Resilience and Immediate Drought response is an amount of R41.940 million (2026/27), R46.493 million (2027/28) and R38.895 million in 2028/29;

Sub-programme 3.1: Municipal Infrastructure: For the Western Cape Energy Response is an amount of R11.547 million (2026/27), R8.5 million (2027/28) and R10.090 million in 2028/29;

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 R1.950 million (2026/27), R0.450 million (2027/28) and R0.450 million in 2028/29;

Sub-programme 3.2: Disaster Management: For Fire and Rescue Capacity Grants, aimed at enhancing disaster preparedness and response is an amount of 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			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	63 975	73 539	83 904	110 375	95 450	95 999	127 874	33.20	119 705	121 330
Compensation of employees	37 270	36 985	40 477	57 877	43 746	43 734	56 113	28.31	64 897	67 399
Goods and services	26 705	36 554	43 427	52 498	51 704	52 265	71 761	37.30	54 808	53 931
Transfers and subsidies to	99 222	121 418	127 865	89 792	90 529	90 546	63 450	(29.93)	66 091	53 818
Provinces and municipalities	98 399	120 535	123 799	88 976	89 376	89 376	61 035	(31.71)	65 201	52 888
Departmental agencies and accounts	376	376	391	408	408	408	426	4.41	445	465
Non-profit institutions	376	376	3 391	408	708	708	426	(39.83)	445	465
Households	71	131	284		37	54	1 563	2794.44		
Payments for capital assets	157	164	351		8 228	8 228		(100.00)		
Machinery and equipment	157	164	351		8 228	8 228		(100.00)		
Payments for financial assets		76	119		5	5		(100.00)		
Total economic classification	163 354	195 197	212 239	200 167	194 212	194 778	191 324	(1.77)	185 796	175 148

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	99 222	121 418	127 865	89 792	90 529	90 546	63 450	(29.93)	66 091	53 818
Provinces and municipalities	98 399	120 535	123 799	88 976	89 376	89 376	61 035	(31.71)	65 201	52 888
Municipalities	98 399	120 535	123 799	88 976	89 376	89 376	61 035	(31.71)	65 201	52 888
Municipal bank accounts	98 399	120 535	123 799	88 976	89 376	89 376	61 035	(31.71)	65 201	52 888
Departmental agencies and accounts	376	376	391	408	408	408	426	4.41	445	465
Departmental agencies (non- business entities)	376	376	391	408	408	408	426	4.41	445	465
Other	376	376	391	408	408	408	426	4.41	445	465
Non-profit institutions	376	376	3 391	408	708	708	426	(39.83)	445	465
Households	71	131	284		37	54	1 563	2 794.44		
Social benefits	71	131	284		37	54	1 563	2 794.44		

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 2026/27 budget amounts to R1.469 million, an increase of R0.950 million or 183.04 per cent from the 2025/26 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			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate % Change from Revised estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				2026/27	2025/26	2027/28	2028/29
1. Traditional Institutional Administration		373	422	1 332	1 225	519	1 469	183.04	1 534	1 582
Total payments and estimates		373	422	1 332	1 225	519	1 469	183.04	1 534	1 582

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

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

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate % Change from Revised estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				2026/27	2025/26	2027/28	2028/29
Current payments		373	422	1 332	1 225	519	1 469	183.04	1 534	1 582
Compensation of employees		371	422	1 267	1 160	519	1 349	159.92	1 441	1 485
Goods and services		2		65	65		120		93	97
Total economic classification		373	422	1 332	1 225	519	1 469	183.04	1 534	1 582

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		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 to 2028/29		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	217	75 327	209	70 537	210	80 815	209	209	87 642	216	87 716	216	87 754	216	89 790	1.1%	0.8%	35.1%	
8 – 10	98	52 235	99	54 916	90	51 655	99	99	55 070	112	67 380	112	73 694	112	76 201	4.2%	11.4%	27.1%	
11 – 12	48	36 426	45	44 575	51	43 373	55	55	49 257	65	60 141	65	69 994	65	72 681	5.7%	13.8%	25.1%	
13 – 16	17	21 258	15	20 302	15	17 709	18	18	21 075	19	29 991	19	31 823	19	32 818	1.8%	15.9%	11.5%	
Other	31	10 613	32	10 842	26	11 152	20	20	8 224	11	941	11	978	11	1 018	(18.1%)	(50.2%)	1.1%	
Total	411	195 859	400	201 172	392	204 704	401	401	221 268	423	246 169	423	264 243	423	272 508	1.8%	7.2%	100.0%	
Programme																			
Administration	75	35 702	73	35 573	69	35 971	69	69	38 884	75	44 784	75	47 553	75	49 514	2.8%	8.4%	18.0%	
Local Governance	266	122 887	262	128 243	258	127 834	263	263	138 131	267	143 923	267	150 352	267	154 110	0.5%	3.7%	58.4%	
Development and Planning	70	37 270	64	36 985	64	40 477	68	68	43 734	79	56 113	79	64 897	79	67 399	5.1%	15.5%	23.1%	
Traditional Institutional Management			1	371	1	422	1	1	519	2	1 349	2	1 441	2	1 485	26.0%	42.0%	0.5%	
Total	411	195 859	400	201 172	392	204 704	401	401	221 268	423	246 169	423	264 243	423	272 508	1.8%	7.2%	100.0%	
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	392	189 348	384	193 780	372	195 674	387	387	213 156	401	235 186	401	250 674	401	258 420	1.2%	6.6%	95.3%	
Public Service Act appointees still to be covered by OSDs	9	6 207	11	7 099	11	8 728	9	9	7 774	11	10 042	11	12 591	11	13 070	6.9%	18.9%	4.3%	
Others such as interns, EPWP, learnerships, etc	10	304	5	293	9	302	5	5	338	11	941	11	978	11	1 018	30.1%	44.4%	0.3%	
Total	411	195 859	400	201 172	392	204 704	401	401	221 268	423	246 169	423	264 243	423	272 508	1.8%	7.2%	100.0%	

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

Training

Table 10.2 Information on training

Description	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	2022/23	2023/24	2024/25				% Change from Revised estimate		2026/27	2027/28
Number of staff	411	400	392	409	401	401	423	5.49	423	423
Number of personnel trained	325	365	136	376	376	376	386	2.66	407	425
<i>of which</i>										
Male	130	146	41	146	146	146	156	6.85	156	163
Female	195	219	95	230	230	230	230		251	262
Number of training opportunities	290	333	82	365	365	365	371	1.64	394	411
<i>of which</i>										
Tertiary	20	24	22	17	17	17	25	47.06	30	31
Workshops	40	48	8	75	75	75	60	(20.00)	65	68
Seminars			5							
Other	230	261	47	273	273	273	286	4.76	299	312
Number of bursaries offered	12	7	13	17	17	17	16	(5.88)	16	17
Number of interns appointed	5	5	5	5	5	5	5		5	5
Number of days spent on training	3	3	3	3	3	3	3		3	3
Payments on training by programme										
1. Administration	819	643	959	1 397	1 366	1 366	1 461	6.95	1 526	1 593
2. Local Governance	385	830	561		120	120	200	66.67		
3. Development And Planning	1 419	2 204	5 541	2 783	2 835	2 835	2 873	1.34	1 894	1 978
Total payments on training	2 623	3 677	7 061	4 180	4 321	4 321	4 534	4.93	3 420	3 571

Reconciliation of structural changes

None.

Annexure A to Vote 14

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate 2026/27	2025/26	2027/28	2028/29
Sales of goods and services other than capital assets	118	115	117	113	113	120	117	(2.50)	122	125
Sales of goods and services produced by department (excl. capital assets)	118	115	116	113	113	120	117	(2.50)	122	125
Sales by market establishments	118	115	116	113	113	120	117	(2.50)	122	125
Sales of scrap, waste, arms and other used current goods (excl. capital assets)			1							
Sales of capital assets	42		125			21		(100.00)		
Other capital assets	42		125			21		(100.00)		
Financial transactions in assets and liabilities	5 418	3 347	7 164	17	17	1 066	18	(98.31)	19	20
Recovery of previous year's expenditure	5 418	3 347	7 164	17	17	1 066	18	(98.31)	19	20
Total departmental receipts	5 578	3 462	7 406	130	130	1 207	135	(88.82)	141	145

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	248 344	263 624	272 147	327 546	311 569	310 878	359 334	15.59	343 315	349 245
Compensation of employees	195 859	201 172	204 704	238 570	221 921	221 268	246 169	11.25	264 243	272 508
Salaries and wages	168 642	172 309	175 446	206 278	190 013	189 732	211 501	11.47	227 185	234 069
Social contributions	27 217	28 863	29 258	32 292	31 908	31 536	34 668	9.93	37 058	38 439
Goods and services	52 485	62 452	67 443	88 976	89 648	89 610	113 165	26.29	79 072	76 737
<i>of which</i>										
Administrative fees	108	106	84	153	120	116	165	42.24	174	177
Advertising	3 161	1 801	4 132	947	3 456	3 456	2 984	(13.66)	1 030	1 075
Minor assets	237	276	300	581	580	605	1 699	180.83	109	114
Audit costs: External	2 596	3 010	3 070	3 000	3 241	3 232	3 188	(1.36)	2 000	2 090
Bursaries: Employees	403	379	285	376	684	683	1 094	60.18	1 111	1 128
Catering: Departmental activities	765	657	725	971	1 103	1 097	1 001	(8.75)	925	722
Communication (G&S)	1 451	1 140	947	1 559	1 315	1 246	2 193	76.00	2 276	2 346
Computer services	702	1 070	964	1 104	1 228	1 207	1 589	31.65	1 493	1 535
Consultants: Business and advisory services	5 911	13 312	14 553	37 439	37 515	37 706	48 597	28.88	21 748	22 087
Legal services (G&S)	2 499	2 305	1 561	1 208	935	933	1 487	59.38	3	7
Contractors	17 104	21 329	20 790	21 191	19 563	19 719	27 826	41.11	27 470	24 675
Agency and support/outsourced services		19	10							
Entertainment	52	50	46	78	72	70	78	11.43	78	78
Fleet services (including government motor transport)	3 017	3 104	2 933	3 225	2 695	2 647	3 304	24.82	3 483	3 563
Consumable supplies	390	135	199	119	127	126	121	(3.97)	123	125
Consumable: Stationery, printing and office supplies	403	481	498	563	819	820	568	(30.73)	594	609
Operating leases	240	256	531	490	499	502	502		517	540
Rental and hiring	17	12	21		89	89		(100.00)		
Property payments	1 948	2 081	1 976	1 841	2 275	2 273	2 428	6.82	2 530	2 612
Transport provided: Departmental activity	250	256	301	360	281	278	488	75.54	288	
Travel and subsistence	5 536	5 656	5 317	7 684	7 413	7 201	7 424	3.10	7 862	7 745
Training and development	2 220	3 298	6 341	3 804	3 637	3 637	3 440	(5.42)	2 309	2 443
Operating payments	3 177	1 379	1 251	1 689	1 258	1 244	2 217	78.22	2 185	2 272
Venues and facilities	298	340	608	594	743	723	772	6.78	764	794
Transfers and subsidies to	120 825	139 791	144 302	105 669	105 988	106 007	84 138	(20.63)	81 404	70 075
Provinces and municipalities	119 031	138 381	139 510	104 847	104 642	104 642	77 019	(26.40)	80 508	69 139
Municipalities	119 031	138 381	139 510	104 847	104 642	104 642	77 019	(26.40)	80 508	69 139
Municipal bank accounts	119 031	138 381	139 510	104 847	104 642	104 642	77 019	(26.40)	80 508	69 139
Departmental agencies and accounts	376	376	391	408	408	408	426	4.41	445	465
Departmental agencies (non-business entities)	376	376	391	408	408	408	426	4.41	445	465
Other	376	376	391	408	408	408	426	4.41	445	465
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
Non-profit institutions	376	376	3 391	408	708	708	426	(39.83)	445	465
Households	1 036	652	1 004		224	243	6 261	2476.54		
Social benefits	1 036	652	1 004		224	243	6 261	2476.54		
Payments for capital assets	6 791	5 859	6 592	6 704	15 283	15 351	6 116	(60.16)	5 041	5 296
Machinery and equipment	6 791	5 859	6 592	6 704	15 283	15 351	6 116	(60.16)	5 041	5 296
Transport equipment	2 954	2 897	3 933	4 131	4 172	4 132	4 324	4.65	4 470	4 671
Other machinery and equipment	3 837	2 962	2 659	2 573	11 111	11 219	1 792	(84.03)	571	625
Payments for financial assets	41	435	171	103	150	97	108	11.34	112	116
Total economic classification	376 001	409 709	423 212	440 022	432 990	432 333	449 696	4.02	429 872	424 732

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

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				2026/27	% Change from Revised estimate 2025/26	2027/28	2028/29
	2022/23	2023/24	2024/25							
Current payments	47 254	45 328	46 117	53 460	53 177	52 936	57 200	8.06	59 198	61 576
Compensation of employees	35 702	35 573	35 971	41 676	38 884	38 884	44 784	15.17	47 553	49 514
Salaries and wages	30 618	30 222	30 542	35 568	32 988	32 988	38 191	15.77	40 523	42 180
Social contributions	5 084	5 351	5 429	6 108	5 896	5 896	6 593	11.82	7 030	7 334
Goods and services	11 552	9 755	10 146	11 784	14 293	14 052	12 416	(11.64)	11 645	12 062
<i>of which</i>										
Administrative fees	15	14	6	13	12	12	11	(8.33)	11	11
Advertising	2 800	882	761	842	3 347	3 347	872	(73.95)	910	949
Minor assets	234	80	208		50	50		(100.00)		
Audit costs: External	2 596	3 010	3 070	3 000	3 241	3 232	3 188	(1.36)	2 000	2 090
Bursaries: Employees	403	379	285	376	684	683	1 094	60.18	1 111	1 128
Catering: Departmental activities	29	5	33	69	62	62	71	14.52	73	75
Communication (G&S)	468	299	191	362	210	210	326	55.24	337	349
Computer services	282	655	554	598	741	715	694	(2.94)	722	743
Consultants: Business and advisory services	295	190	175	112	211	211	118	(44.08)	124	131
Legal services (G&S)		6								
Contractors	103	13	9	70	83	83	74	(10.84)	78	82
Agency and support/ outsourced services		19								
Entertainment	13	14	11	19	19	19	20	5.26	20	20
Fleet services (including government motor transport)	2 618	2 458	2 491	2 898	2 465	2 465	3 064	24.30	3 233	3 303
Consumable supplies	126	85	120	69	75	75	71	(5.33)	73	75
Consumable: Stationery, printing and office supplies	345	402	385	482	562	562	503	(10.50)	526	549
Operating leases	164	175	426	377	384	384	388	1.04	398	416
Property payments	10	9	8	7	20	20	7	(65.00)	7	7
Travel and subsistence	220	272	314	580	770	659	607	(7.89)	636	663
Training and development	416	264	674	1 021	682	682	367	(46.19)	415	465
Operating payments	340	385	383	591	463	391	634	62.15	656	679
Venues and facilities	75	139	42	298	212	190	307	61.58	315	327
Transfers and subsidies to	52	88	164	6	37	39	301	671.79	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	46	82	158		31	33	295	793.94		
Social benefits	46	82	158		31	33	295	793.94		
Payments for capital assets	5 602	4 729	5 001	5 646	6 299	6 408	5 543	(13.50)	4 431	4 669
Machinery and equipment	5 602	4 729	5 001	5 646	6 299	6 408	5 543	(13.50)	4 431	4 669
Transport equipment	2 765	2 488	3 589	3 824	3 840	3 841	4 004	4.24	4 154	4 341
Other machinery and equipment	2 837	2 241	1 412	1 822	2 459	2 567	1 539	(40.05)	277	328
Payments for financial assets	25	14	24	103	103	35	108	208.57	112	116
Total economic classification	52 933	50 159	51 306	59 215	59 616	59 418	63 152	6.28	63 747	66 367

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	137 115	144 384	141 704	162 379	161 717	161 424	172 791	7.04	162 878	164 757
Compensation of employees	122 887	128 243	127 834	137 750	138 131	138 131	143 923	4.19	150 352	154 110
Salaries and wages	105 246	109 188	108 528	117 398	117 351	117 613	122 837	4.44	128 337	131 343
Social contributions	17 641	19 055	19 306	20 352	20 780	20 518	21 086	2.77	22 015	22 767
Goods and services	14 228	16 141	13 870	24 629	23 586	23 293	28 868	23.93	12 526	10 647
<i>of which</i>										
Administrative fees	67	74	55	95	86	83	108	30.12	116	118
Advertising	338	99	1 429							
Minor assets	3	3	28	507	426	425	1 159	172.71	109	114
Catering: Departmental activities	428	444	451	518	702	698	510	(26.93)	522	305
Communication (G&S)	688	490	379	619	682	624	1 295	107.53	1 325	1 374
Computer services	22	185		30	30	30	84	180.00	67	69
Consultants: Business and advisory services	1 381	4 405	3 482	12 693	11 985	11 985	16 238	35.49	2 497	1 373
Legal services (G&S)	2 499	2 299	1 561	1 208	935	933	1 487	59.38	3	7
Contractors	1 337	1 189	1 032	2 732	1 933	1 702	699	(58.93)	725	597
Entertainment	28	27	24	41	38	36	41	13.89	41	41
Fleet services (including government motor transport)	356	646	442	327	227	179	240	34.08	250	260
Consumable supplies	40	28	50	29	33	33	29	(12.12)	29	29
Consumable: Stationery, printing and office supplies	58	79	109	81	252	253	65	(74.31)	68	60
Operating leases	11	10	11	19	19	22	20	(9.09)	21	22
Rental and hiring	17	12	20		89	89		(100.00)		
Property payments	197	234	220	256	209	209	287	37.32	290	304
Transport provided: Departmental activity	250	256	301	360	281	278	488	75.54	288	
Travel and subsistence	3 518	3 837	3 204	4 015	4 468	4 461	4 281	(4.03)	4 599	4 327
Training and development	385	830	301		120	120	200	66.67		
Operating payments	2 444	838	383	888	722	782	1 344	71.87	1 279	1 335
Venues and facilities	161	156	388	211	349	351	293	(16.52)	297	312
Transfers and subsidies to	21 551	18 285	16 273	15 871	15 422	15 422	20 387	32.19	15 307	16 251
Provinces and municipalities	20 632	17 846	15 711	15 871	15 266	15 266	15 984	4.70	15 307	16 251
Municipalities	20 632	17 846	15 711	15 871	15 266	15 266	15 984	4.70	15 307	16 251
Municipal bank accounts	20 632	17 846	15 711	15 871	15 266	15 266	15 984	4.70	15 307	16 251
Households	919	439	562		156	156	4 403	2722.44		
Social benefits	919	439	562		156	156	4 403	2722.44		
Payments for capital assets	1 032	966	1 240	1 058	756	715	573	(19.86)	610	627
Machinery and equipment	1 032	966	1 240	1 058	756	715	573	(19.86)	610	627
Transport equipment	144	409	344	307	332	291	320	9.97	316	330
Other machinery and equipment	888	557	896	751	424	424	253	(40.33)	294	297
Payments for financial assets	16	345	28		42	57		(100.00)		
Total economic classification	159 714	163 980	159 245	179 308	177 937	177 618	193 751	9.08	178 795	181 635

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	63 975	73 539	83 904	110 375	95 450	95 999	127 874	33.20	119 705	121 330
Compensation of employees	37 270	36 985	40 477	57 877	43 746	43 734	56 113	28.31	64 897	67 399
Salaries and wages	32 778	32 528	35 954	52 045	38 514	38 612	49 124	27.22	56 884	59 061
Social contributions	4 492	4 457	4 523	5 832	5 232	5 122	6 989	36.45	8 013	8 338
Goods and services	26 705	36 554	43 427	52 498	51 704	52 265	71 761	37.30	54 808	53 931
<i>of which</i>										
Administrative fees	26	18	23	45	22	21	46	119.05	47	48
Advertising	23	820	1 942	105	109	109	2 112	1837.61	120	126
Minor assets		193	64	74	104	130	501	285.38		
Catering: Departmental activities	308	208	241	384	339	337	420	24.63	330	342
Communication (G&S)	295	349	377	570	415	412	562	36.41	595	604
Computer services	398	230	410	476	457	462	799	72.94	691	709
Consultants: Business and advisory services	4 235	8 717	10 896	24 634	25 319	25 510	32 241	26.39	19 127	20 583
Contractors	15 664	20 127	19 749	18 389	17 547	17 934	27 053	50.85	26 667	23 996
Agency and support/ outsourced services			10							
Entertainment	11	9	11	18	15	15	17	13.33	17	17
Fleet services (including government motor transport)	43				3	3		(100.00)		
Consumable supplies	224	22	29	21	19	18	21	16.67	21	21
Consumable: Stationery, printing and office supplies			4		5	5		(100.00)		
Operating leases	65	71	94	94	96	96	94	(2.08)	98	102
Rental and hiring			1							
Property payments	1 741	1 838	1 748	1 578	2 046	2 044	2 134	4.40	2 233	2 301
Travel and subsistence	1 798	1 547	1 799	3 032	2 118	2 081	2 477	19.03	2 566	2 691
Training and development	1 419	2 204	5 366	2 783	2 835	2 835	2 873	1.34	1 894	1 978
Operating payments	393	156	485	210	73	71	239	236.62	250	258
Venues and facilities	62	45	178	85	182	182	172	(5.49)	152	155
Transfers and subsidies to	99 222	121 418	127 865	89 792	90 529	90 546	63 450	(29.93)	66 091	53 818
Provinces and municipalities	98 399	120 535	123 799	88 976	89 376	89 376	61 035	(31.71)	65 201	52 888
Municipalities	98 399	120 535	123 799	88 976	89 376	89 376	61 035	(31.71)	65 201	52 888
Municipal bank accounts	98 399	120 535	123 799	88 976	89 376	89 376	61 035	(31.71)	65 201	52 888
Departmental agencies and accounts	376	376	391	408	408	408	426	4.41	445	465
Departmental agencies (non-business entities)	376	376	391	408	408	408	426	4.41	445	465
Other	376	376	391	408	408	408	426	4.41	445	465
Non-profit institutions	376	376	3 391	408	708	708	426	(39.83)	445	465
Households	71	131	284		37	54	1 563	2794.44		
Social benefits	71	131	284		37	54	1 563	2794.44		
Payments for capital assets	157	164	351		8 228	8 228		(100.00)		
Machinery and equipment	157	164	351		8 228	8 228		(100.00)		
Transport equipment	45									
Other machinery and equipment	112	164	351		8 228	8 228		(100.00)		
Payments for financial assets		76	119		5	5		(100.00)		
Total economic classification	163 354	195 197	212 239	200 167	194 212	194 778	191 324	(1.77)	185 796	175 148

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

Economic Classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Current payments		373	422	1 332	1 225	519	1 469	183.04	1 534	1 582
Compensation of employees		371	422	1 267	1 160	519	1 349	159.92	1 441	1 485
Salaries and wages		371	422	1 267	1 160	519	1 349	159.92	1 441	1 485
Goods and services		2		65	65		120		93	97
<i>of which</i>										
Minor assets							39			
Communication (G&S)		2		8	8		10		19	19
Computer services							12		13	14
Travel and subsistence				57	57		59		61	64
Total economic classification		373	422	1 332	1 225	519	1 469	183.04	1 534	1 582

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Total departmental transfers/grants										
Category A	1 034	1 018	1 668	1 018	1 418	1 418	1 001	(29.41)	1 001	1 001
City of Cape Town	1 034	1 018	1 668	1 018	1 418	1 418	1 001	(29.41)	1 001	1 001
Category B	104 670	116 447	120 933	83 532	93 507	93 507	40 219	(56.99)	3 508	3 008
Matzikama	1 594	6 043	4 644	4 224	5 124	5 124	4 948	(3.43)	98	248
Cederberg	5 652	6 471	8 751	6 351	7 096	7 096	5 303	(25.27)	353	157
Bergrivier	3 600	926	750	1 050	1 050	1 050	2 200	109.52		
Saldanha Bay	4 471	576	326	626	1 126	1 126	328	(70.87)	78	78
Swartland	11 583	2 144	188	2 109	2 819	2 819	289	(89.75)	39	39
Witzenberg	2 206	1 117	982	1 282	1 282	1 282	702	(45.24)	137	137
Drakenstein	6 913	2 514	113	113	113	113	568	402.65	268	268
Stellenbosch	6 213	38	38	38	38	38	39	2.63	39	39
Breedee Valley	2 012	2 017	560	1 043	1 043	1 043	446	(57.24)	346	196
Langeberg	1 209	1 038	38	2 048	3 248	3 248	2 869	(11.67)	39	39
Theewaterskloof	2 782	613	259	1 763	3 363	3 363	118	(96.49)	118	268
Overstrand	8 925	576	76	726	1 326	1 326	1 253	(5.51)	228	78
Cape Agulhas	1 526	57	57	757	757	757	59	(92.21)	59	59
Swellendam	1 860	3 716	1 600	700	1 200	1 200	2 400	100.00	300	
Kannaland	1 793	3 153	4 635	1 513	1 513	1 513	5 368	254.79	268	268
Hessequa	4 488	69 188	68 446	38 756	38 756	38 756	271	(99.30)	21	21
Mossel Bay	6 430	57	57	2 057	2 057	2 057	78	(96.21)	228	228
George	14 314	3 244	2 744	244	244	244	1 323	442.21	98	98
Oudtshoorn	5 121	2 588	3 657	3 273	3 273	3 273	609	(81.39)	59	59
Bitou	5 769	139	1 499	19	619	619	2 821	355.74	21	167
Knysna	2 456	307	9 793	3 612	3 612	3 612	2 064	(42.86)	39	39
Laingsburg	354	2 126	3 193	5 076	5 276	5 276	1 278	(75.78)	228	228
Prince Albert	1 581	4 138	3 560	1 726	3 026	3 026	328	(89.16)	78	78
Beaufort West	1 818	3 661	4 967	4 426	5 546	5 546	4 557	(17.83)	366	216
Category C	13 327	20 916	16 909	9 032	9 717	9 717	12 014	23.64	215	215
West Coast District Municipality	4 096	4 402	1 576	2 899	3 299	3 299	1 778	(46.10)	78	78
Cape Winelands District Municipality	2 125	1 876	2 576	576	676	676	1 778	163.02	78	78
Overberg District Municipality	2 956	1 857	4 057	557	557	557	3 058	449.01	59	59
Garden Route District Municipality	2 700	8 781	6 000	3 000	3 000	3 000	2 700	(10.00)		
Central Karoo District Municipality	1 450	4 000	2 700	2 000	2 185	2 185	2 700	23.57		
Unallocated				11 265			23 785		75 784	64 915
Total transfers to local government	119 031	138 381	139 510	104 847	104 642	104 642	77 019	(26.40)	80 508	69 139

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Disaster Management Grant	118		2 500							
Category B	118		2 500							
Breede Valley	118									
George			2 500							

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Municipal Service Delivery and Capacity Building Grant	4 340	8 128	5 704	5 100	4 495	4 495	4 935	11.03	3 988	5 224
Category A			650		400	400		(100.00)		
City of Cape Town			650		400	400		(100.00)		
Category B	4 140	6 728	2 554		3 410	3 410		(100.00)		
Matzikama		900								
Cederberg		300								
Bergrivier			750							
Saldanha Bay	500	500	250		500	500		(100.00)		
Swartland		500			710	710		(100.00)		
Witzenberg	500									
Drakenstein		500								
Breede Valley		700								
Langeberg		1 000								
Theewaterskloof	620				300	300		(100.00)		
Overstrand	1 550	500			600	600		(100.00)		
Cape Agulhas	420									
Swellendam		778	600		500	500		(100.00)		
Kannaland		300								
Hessequa	250									
Mossel Bay	300									
Oudtshoorn		500								
Bitou			500		600	600		(100.00)		
Knysna		250								
Laingsburg					200	200		(100.00)		
Prince Albert			454							
Category C	200	1 400	2 500		685	685	1 000	45.99		
West Coast District Municipality	200	500	400		400	400	200	(50.00)		
Cape Winelands District Municipality			200		100	100	200	100.00		
Overberg District Municipality			700				200			
Garden Route District Municipality		500	1 200				200			
Central Karoo District Municipality		400			185	185	200	8.11		
Unallocated				5 100			3 935		3 988	5 224

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2026/27	2027/28	2028/29
	2022/23	2023/24	2024/25							
Thusong Service Centres Grant (Sustainability: Operational Support Grant)	1 046	1 046	1 046	1 546	1 546	1 546	1 546		1 546	1 046
Category B	1 046	1 046	1 046	1 546	1 546	1 546	1 546		1 546	1 046
Matzikama			150	150	150	150	150			150
Cederberg	150	120		200	200	200	196	(2.00)	196	
Saldanha Bay	146									
Swartland			150							
Witzenberg			150	150	150	150	150			
Drakenstein		116					200		150	150
Breede Valley	150	120		146	146	146		(100.00)	150	
Theewaterskloof			146							150
Overstrand	150			150	150	150	150		150	
Swellendam									300	
Kannaland									150	150
Hessequa		150	150	150	150	150		(100.00)		
Mossel Bay									150	150
George		150	150	150	150	150	200	33.33		
Oudtshoorn	150	120					300			
Bitou	150	120								146
Laingsburg							200		150	150
Prince Albert	150	150	150	150	150	150		(100.00)		
Beaufort West				300	300	300		(100.00)	150	

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2026/27	2027/28	2028/29
	2022/23	2023/24	2024/25				2025/26	2025/26			
Community Development Worker Operational Support Grant	3 060	3 060	3 060	3 060	3 060	3 060	3 060		3 060	3 060	
Category A	1 034	1 018	1 018	1 018	1 018	1 018	1 001	(1.67)	1 001	1 001	
City of Cape Town	1 034	1 018	1 018	1 018	1 018	1 018	1 001	(1.67)	1 001	1 001	
Category B	1 820	1 833	1 833	1 850	1 850	1 850	1 844	(0.32)	1 844	1 844	
Matzikama	94	94	94	94	94	94	98	4.26	98	98	
Cederberg	152	151	151	151	151	151	157	3.97	157	157	
Saldanha Bay	75	76	76	76	76	76	78	2.63	78	78	
Swartland	38	38	38	59	59	59	39	(33.90)	39	39	
Witzenberg	131	132	132	132	132	132	137	3.79	137	137	
Drakenstein	113	113	113	113	113	113	118	4.42	118	118	
Stellenbosch	38	38	38	38	38	38	39	2.63	39	39	
Breede Valley	94	94	94	79	79	79	78	(1.27)	78	78	
Langeberg	38	38	38	48	48	48	39	(18.75)	39	39	
Theewaterskloof	112	113	113	113	113	113	118	4.42	118	118	
Overstrand	75	76	76	76	76	76	78	2.63	78	78	
Cape Agulhas	56	57	57	57	57	57	59	3.51	59	59	
Kannaland	112	113	113	113	113	113	118	4.42	118	118	
Hessequa	38	38	38	56	56	56	21	(62.50)	21	21	
Mossel Bay	56	57	57	57	57	57	78	36.84	78	78	
George	94	94	94	94	94	94	98	4.26	98	98	
Oudtshoorn	56	57	57	57	57	57	59	3.51	59	59	
Bitou	19	19	19	19	19	19	21	10.53	21	21	
Knysna	56	57	57	40	40	40	39	(2.50)	39	39	
Laingsburg	94	76	76	76	76	76	78	2.63	78	78	
Prince Albert	56	76	76	76	76	76	78	2.63	78	78	
Beaufort West	223	226	226	226	226	226	216	(4.42)	216	216	
Category C	206	209	209	192	192	192	215	11.98	215	215	
West Coast District Municipality	75	76	76	59	59	59	78	32.20	78	78	
Cape Winelands District	75	76	76	76	76	76	78	2.63	78	78	
Overberg District Municipality	56	57	57	57	57	57	59	3.51	59	59	

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Western Cape Municipal Interventions Grant	7 186	5 612	5 901	6 165	6 165	6 165	6 443	4.51	6 713	6 921
Category B	6 486	4 612	5 301		6 165	6 165		(100.00)		
Matzikama	450	1 877	400		900	900		(100.00)		
Cederberg	750	400	600		745	745		(100.00)		
Witzenberg	400									
Langeberg					1 200	1 200		(100.00)		
Theewaterskloof	250				1 300	1 300		(100.00)		
Overstrand	450									
Cape Agulhas	700									
Swellendam	500									
Kannaland	606	300								
Mossel Bay	250									
Oudtshoorn	250		1 000							
Laingsburg	200	400	560							
Prince Albert	1 200		500		900	900		(100.00)		
Beaufort West	480	1 635	2 241		1 120	1 120		(100.00)		
Category C	700	1 000	600							
West Coast District Municipality	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							
Unallocated				6 165			6 443		6 713	6 921

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate	2026/27	2025/26	2027/28
Municipal Energy Resilience Grant	1 600	72 480	70 522	40 680	40 680	40 680	8 407	(79.33)	7 510	8 162
Category B	1 600	72 480	70 522	40 680	40 680	40 680		(100.00)		
Matzikama				680	680	680		(100.00)		
Cederberg		500								
Saldanha Bay	800									
Swartland		680								
Witzenberg			700							
Drakenstein	800	800								
Breede Valley				700	700	700		(100.00)		
Theewaterskloof		500								
Cape Agulhas				700	700	700		(100.00)		
Swellendam				700	700	700		(100.00)		
Kannaland			522							
Hessequa		69 000	67 700	37 000	37 000	37 000		(100.00)		
Oudtshoorn			600							
Knysna			600							
Laingsburg				500	500	500		(100.00)		
Prince Albert		400	400							
Beaufort West		600		400	400	400		(100.00)		
Unallocated							8 407		7 510	8 162

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Municipal Water Resilience Grant	5 400	31 312	40 236	32 116	32 116	32 116	40 511	26.14	45 034	37 391
Category B	5 400	22 912	33 636	32 116	32 116	32 116	28 011	(12.78)		
Matzikama		3 172	4 000	3 300	3 300	3 300	4 700	42.42		
Cederberg	3 000	5 000	8 000	5 000	5 000	5 000	3 750	(25.00)		
Bergrivier				500	500	500	1 000	100.00		
Swartland	600			1 500	1 500	1 500		(100.00)		
Witzenberg	700						415			
Breede Valley	700									
Langeberg				2 000	2 000	2 000	1 830	(8.50)		
Theewaterskloof				1 650	1 650	1 650		(100.00)		
Swellendam		2 938	1 000				2 400			
Kannaland		2 440	4 000	1 400	1 400	1 400	5 000	257.14		
Hessequa	400			1 550	1 550	1 550		(100.00)		
George		3 000								
Oudtshoorn			2 000	3 216	3 216	3 216		(100.00)		
Bitou							1 800			
Knysna			9 136	2 500	2 500	2 500	1 775	(29.00)		
Laingsburg		1 650	2 000	4 500	4 500	4 500	1 000	(77.78)		
Prince Albert		3 512	1 000	1 500	1 500	1 500		(100.00)		
Beaufort West		1 200	2 500	3 500	3 500	3 500	4 341	24.03		
Category C		8 400	6 600				7 500			
West Coast District Municipality		2 400	600				1 500			
Cape Winelands District Municipality		1 200	1 800				1 500			
Overberg District Municipality		1 200	1 800				1 500			
Garden Route District Municipality		1 200	1 800				1 500			
Central Karoo District Municipality		2 400	600				1 500			
Unallocated							5 000		45 034	37 391

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Joint District and Metro Approach Grant	5 000									
Category C	5 000									
West Coast District Municipality	1 000									
Cape Winelands District Municipality	1 000									
Overberg District Municipality	1 000									
Garden Route District Municipality	1 000									
Central Karoo District Municipality	1 000									

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

Municipalities R'000	Outcome			Main appro- pria- tion 2025/26	Adjusted appro- pria- tion 2025/26	Revised estimate 2025/26	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29	
Emergency Municipal Load-shedding Relief Grant	88 815										
Category B	82 415										
Matzikama	1 050										
Cederberg	1 600										
Bergrivier	3 600										
Saldanha Bay	2 950										
Swartland	10 945										
Witzenberg	475										
Drakenstein	6 000										
Stellenbosch	6 175										
Breede Valley	950										
Langeberg	350										
Theewaterskloof	1 800										
Overstrand	6 700										
Cape Agulhas	350										
Swellendam	1 360										
Kannaland	1 075										
Hessequa	3 800										
Mossel Bay	5 000										
George	14 220										
Oudtshoorn	4 665										
Bitou	5 600										
Knysna	2 400										
Laingsburg	60										
Prince Albert	175										
Beaufort West	1 115										
Category C	6 400										
West Coast District Municipality	1 900										
Cape Winelands District Municipality	950										
Overberg District Municipality	1 600										
Garden Route District Municipality	1 600										
Central Karoo District Municipality	350										

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

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Fire Service Capacity Building Grant	2 466	16 743	10 541	16 180	16 580	16 580	12 117	(26.92)	12 657	7 335
Category B	1 645	6 836	3 541	7 340	7 740	7 740	8 818	13.93	118	118
Cederberg				1 000	1 000	1 000	1 200	20.00		
Bergrivier		926		550	550	550	1 200	118.18		
Saldanha Bay				550	550	550	250	(54.55)		
Swartland		926		550	550	550	250	(54.55)		
Witzenberg		985		1 000	1 000	1 000		(100.00)		
Drakenstein		985					250			
Breede Valley		1 103	466	118	118	118	368	211.86	118	118
Langeberg	821						1 000			
Overstrand				500	500	500	1 025	105.00		
Kannaland							250			
Hessequa			558				250			
Mossel Bay	824			2 000	2 000	2 000		(100.00)		
George							1 025			
Oudtshoorn		1 911					250			
Bitou			980				1 000			
Knysna				1 072	1 072	1 072	250	(76.68)		
Laingsburg			557							
Prince Albert			980		400	400	250	(37.50)		
Category C	821	9 907	7 000	8 840	8 840	8 840	3 299	(62.68)		
West Coast District Municipality	821	1 426	500	2 840	2 840	2 840		(100.00)		
Cape Winelands District Municipality		500	500	500	500	500		(100.00)		
Overberg District Municipality		500	1 500	500	500	500	1 299	159.80		
Garden Route District Municipality		6 981	3 000	3 000	3 000	3 000	1 000	(66.67)		
Central Karoo District Municipality		500	1 500	2 000	2 000	2 000	1 000	(50.00)		
Unallocated									12 539	7 217

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

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Cape Town Metro	268 212	263 022	269 701	265 806	253 132	251 836	271 263	7.71	263 718	266 325
West Coast Municipalities	27 814	23 510	19 046	26 920	38 708	38 742	39 227	1.25	20 110	20 824
Matzikama	1 681	7 365	5 392	5 065	10 252	10 262	11 812	15.10	5 340	5 483
Cederberg	3 235	7 343	9 325	8 635	15 799	15 820	17 743	12.16	11 205	11 854
Bergrivier	3 786	1 084	1 414	1 502	2 545	2 544	3 642	43.16	696	714
Saldanha Bay	4 550	912	633	2 873	1 771	1 772	1 752	(1.13)	1 412	1 294
Swartland	11 955	2 397	356	3 718	3 183	3 183	1 572	(50.61)	617	632
Across wards and municipal projects	2 607	4 409	1 926	5 127	5 158	5 161	2 706	(47.57)	840	847
Cape Winelands Municipalities	18 504	9 908	7 090	11 133	12 976	13 292	17 155	29.06	11 330	11 627
Witzenberg	1 127	1 128	1 604	2 161	2 810	3 113	3 392	8.96	3 099	2 918
Drakenstein	7 088	2 573	223	1 779	345	345	767	122.32	867	875
Stellenbosch	6 426	54	1 497	456	1 420	1 424	2 245	57.65	2 326	2 457
Breedee Valley	1 609	2 148	1 052	2 018	1 910	1 913	2 181	14.01	2 156	2 360
Langeberg	1 315	1 075	122	3 443	3 384	3 384	5 116	51.18	1 343	1 393
Across wards and municipal projects	939	2 930	2 592	1 276	3 107	3 113	3 454	10.95	1 539	1 624
Overberg Municipalities	15 083	8 078	8 819	9 506	15 695	15 711	18 355	16.83	10 173	10 237
Theewaterskloof	2 431	939	963	2 614	4 320	4 321	3 339	(22.73)	1 911	1 814
Overstrand	8 001	911	467	2 593	1 769	1 770	2 770	56.50	2 143	2 029
Cape Agulhas	1 012	300	762	1 564	1 482	1 484	1 187	(20.01)	1 654	1 711
Swellendam	2 058	4 016	2 291	1 499	3 446	3 450	4 042	17.16	1 238	1 254
Across wards and municipal projects	1 581	1 912	4 336	1 236	4 678	4 686	7 017	49.74	3 227	3 429
Garden Route Municipalities	42 752	89 721	100 814	97 189	79 136	79 387	51 465	(35.17)	34 874	36 637
Kannaland	1 567	3 421	5 727	2 367	6 793	6 807	11 928	75.23	6 743	7 123
Hessequa	4 262	69 517	68 898	76 150	41 854	42 037	5 771	(86.27)	5 324	5 634
Mossel Bay	6 484	337	433	4 087	2 486	2 487	850	(65.82)	1 650	1 675
George	15 085	685	2 919	1 872	2 989	2 995	3 523	17.63	2 435	2 543
Oudtshoorn	4 992	5 973	4 745	3 774	7 834	7 842	4 969	(36.64)	4 068	4 127
Bitou	5 868	433	1 694	427	2 292	2 294	5 755	150.87	1 804	1 903
Knysna	2 817	536	10 376	4 180	6 131	6 157	9 745	58.28	7 509	7 978
Across wards and municipal projects	1 677	8 819	6 022	4 332	8 757	8 768	8 924	1.78	5 341	5 654
Central Karoo Municipalities	3 636	15 470	17 742	18 203	33 343	33 365	28 446	(14.74)	13 883	14 167
Laingsburg	489	2 393	3 746	5 704	8 833	8 839	4 790	(45.81)	3 271	3 280
Prince Albert	640	4 706	5 611	2 550	8 407	8 416	7 474	(11.19)	4 757	5 033
Beaufort West	2 161	4 361	5 668	6 175	11 308	11 310	11 707	3.51	3 576	3 508
Across wards and municipal projects	346	4 010	2 717	3 774	4 795	4 800	4 475	(6.77)	2 279	2 346
Other				11 265			23 785		75 784	64 915
Total provincial expenditure by district and local municipality	376 001	409 709	423 212	440 022	432 990	432 333	449 696	4.02	429 872	424 732

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

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Cape Town Metro	52 933	50 159	51 306	59 215	59 616	59 418	63 152	6.28	63 747	66 367
Total provincial expenditure by district and local municipality	52 933	50 159	51 306	59 215	59 616	59 418	63 152	6.28	63 747	66 367

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Cape Town Metro	149 057	144 738	143 178	146 921	146 137	145 550	146 688	0.78	142 887	145 679
West Coast Municipalities	2 167	6 047	3 637	4 324	8 108	8 101	9 223	13.85	5 144	4 848
Matzikama	513	2 958	810	895	2 049	2 047	2 427	18.56	999	849
Cederberg	747	1 179	841	1 313	2 036	2 034	2 416	18.78	1 591	1 591
Bergrivier	104		994	271	1 111	1 109	1 156	4.24	431	431
Saldanha Bay	568	692	326	766	940	940	1 054	12.13	997	851
Swartland	235	636	190	351	981	981	1 080	10.09	393	393
Across wards and municipal projects		582	476	728	991	990	1 090	10.10	733	733
Cape Winelands Municipalities	1 905	3 291	1 018	3 472	3 219	3 518	4 135	17.54	4 236	3 936
Witzenberg	576	143	299	1 041	616	915	1 073	17.27	1 335	1 035
Drakenstein	366	788	135	624	264	264	388	46.97	747	747
Stellenbosch	242	54	57	338	102	102	144	41.18	379	379
Breede Valley	565	1 045	114	931	352	352	445	26.42	889	889
Langeberg	156	1 075	121	257	1 383	1 383	1 487	7.52	603	603
Across wards and municipal projects		186	292	281	502	502	598	19.12	283	283
Overberg Municipalities	2 778	2 129	2 091	4 036	5 489	5 485	6 316	15.15	4 786	4 486
Theewaterskloof	570	241	377	844	2 134	2 133	2 484	16.46	1 119	969
Overstrand	990	705	76	1 524	911	911	1 174	28.87	1 614	1 464
Cape Agulhas	585	97	139	746	212	212	278	31.13	812	812
Swellendam	633	874	742	681	1 329	1 328	1 383	4.14	998	998
Across wards and municipal projects		212	757	241	903	901	997	10.65	243	243
Garden Route Municipalities	2 842	3 602	4 009	5 428	5 815	5 807	6 790	16.93	6 547	6 397
Kannaland	421	764	195	844	331	330	608	84.24	1 119	1 119
Hessequa	405	281	258	841	494	494	570	15.38	737	737
Mossel Bay	733	139	163	906	239	239	456	90.79	1 285	1 285
George	356	453	367	886	654	653	775	18.68	839	839
Oudtshoorn	304	792	1 082	445	1 266	1 264	1 375	8.78	970	820
Bitou	255	219	607	313	1 297	1 296	1 369	5.63	335	335
Knysna	368	332	117	495	171	170	218	28.24	558	558
Across wards and municipal projects		622	1 220	698	1 363	1 361	1 419	4.26	704	704
Central Karoo Municipalities	965	4 173	5 312	3 862	9 169	9 157	10 221	11.62	4 494	4 144
Laingsburg	205	542	637	377	988	986	1 254	27.18	921	771
Prince Albert	253	280	1 217	737	2 486	2 483	2 813	13.29	670	670
Beaufort West	507	2 241	2 845	1 469	4 825	4 819	5 248	8.90	1 614	1 414
Across wards and municipal projects		1 110	613	1 279	870	869	906	4.26	1 289	1 289
Other				11 265			10 378		10 701	12 145
Total provincial expenditure by district and local municipality	159 714	163 980	159 245	179 308	177 937	177 618	193 751	9.08	178 795	181 635

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
Cape Town Metro	66 222	67 752	74 795	58 338	46 154	46 349	59 954	29.35	55 550	52 697
West Coast Municipalities	25 647	17 463	15 409	22 596	30 600	30 641	30 004	(2.08)	14 966	15 976
Matzikama	1 168	4 407	4 582	4 170	8 203	8 215	9 385	14.24	4 341	4 634
Cederberg	2 488	6 164	8 484	7 322	13 763	13 786	15 327	11.18	9 614	10 263
Bergrivier	3 682	1 084	420	1 231	1 434	1 435	2 486	73.24	265	283
Saldanha Bay	3 982	220	307	2 107	831	832	698	(16.11)	415	443
Swartland	11 720	1 761	166	3 367	2 202	2 202	492	(77.66)	224	239
Across wards and municipal projects	2 607	3 827	1 450	4 399	4 167	4 171	1 616	(61.26)	107	114
Cape Winelands Municipalities	16 599	6 617	6 072	7 661	9 757	9 774	13 020	33.21	7 094	7 691
Witzenberg	551	985	1 305	1 120	2 194	2 198	2 319	5.51	1 764	1 883
Drakenstein	6 722	1 785	88	1 155	81	81	379	367.90	120	128
Stellenbosch	6 184		1 440	118	1 318	1 322	2 101	58.93	1 947	2 078
Breede Valley	1 044	1 103	938	1 087	1 558	1 561	1 736	11.21	1 267	1 471
Langeberg	1 159		1	3 186	2 001	2 001	3 629	81.36	740	790
Across wards and municipal projects	939	2 744	2 300	995	2 605	2 611	2 856	9.38	1 256	1 341
Overberg Municipalities	12 305	5 949	6 728	5 470	10 206	10 226	12 039	17.73	5 387	5 751
Theewaterskloof	1 861	698	586	1 770	2 186	2 188	855	(60.92)	792	845
Overstrand	7 011	206	391	1 069	858	859	1 596	85.80	529	565
Cape Agulhas	427	203	623	818	1 270	1 272	909	(28.54)	842	899
Swellendam	1 425	3 142	1 549	818	2 117	2 122	2 659	25.31	240	256
Across wards and municipal projects	1 581	1 700	3 579	995	3 775	3 785	6 020	59.05	2 984	3 186
Garden Route Municipalities	39 910	86 119	96 805	91 761	73 321	73 580	44 675	(39.28)	28 327	30 240
Kannaland	1 146	2 657	5 532	1 523	6 462	6 477	11 320	74.77	5 624	6 004
Hessequa	3 857	69 236	68 640	75 309	41 360	41 543	5 201	(87.48)	4 587	4 897
Mossel Bay	5 751	198	270	3 181	2 247	2 248	394	(82.47)	365	390
George	14 729	232	2 552	986	2 335	2 342	2 748	17.34	1 596	1 704
Oudtshoorn	4 688	5 181	3 663	3 329	6 568	6 578	3 594	(45.36)	3 098	3 307
Bitou	5 613	214	1 087	114	995	998	4 386	339.48	1 469	1 568
Knysna	2 449	204	10 259	3 685	5 960	5 987	9 527	59.13	6 951	7 420
Across wards and municipal projects	1 677	8 197	4 802	3 634	7 394	7 407	7 505	1.32	4 637	4 950
Central Karoo Municipalities	2 671	11 297	12 430	14 341	24 174	24 208	18 225	(24.71)	9 389	10 023
Laingsburg	284	1 851	3 109	5 327	7 845	7 853	3 536	(54.97)	2 350	2 509
Prince Albert	387	4 426	4 394	1 813	5 921	5 933	4 661	(21.44)	4 087	4 363
Beaufort West	1 654	2 120	2 823	4 706	6 483	6 491	6 459	(0.49)	1 962	2 094
Across wards and municipal projects	346	2 900	2 104	2 495	3 925	3 931	3 569	(9.21)	990	1 057
Other							13 407		65 083	52 770
Total provincial expenditure by district and local municipality	163 354	195 197	212 239	200 167	194 212	194 778	191 324	(1.77)	185 796	175 148

Annexure A to Vote 14

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

Municipalities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate 2026/27	2025/26	2027/28	2028/29
Cape Town Metro		373	422	1 332	1 225	519	1 469	183.04	1 534	1 582
Total provincial expenditure by district and local municipality		373	422	1 332	1 225	519	1 469	183.04	1 534	1 582