

# Vote 07

**Department:** Cooperative Governance and Traditional Affairs

**Table 1: Summary of departmental allocation**

To be appropriated by Vote in 2024/25	R 1 109 925 000
Responsible Executive Authority	MEC of Cooperative Governance and Traditional Affairs
Administering Department	Department of Cooperative Governance and Traditional Affairs
Accounting Officer	Acting Head of Department

## 1. Overview

### 1.1 Vision

Development-oriented municipalities and institutions of traditional leadership that deliver sustainable quality services to communities in an integrated, responsive, and accountable manner.

### 1.2 Mission

To co-ordinate support through government spheres and partnerships to municipalities and institutions of traditional leadership to fulfil their developmental mandates, for a better quality of life for all communities.

### 1.3 Core functions and responsibilities

- Facilitate the transformation of developmental local government in line with all relevant developmental legislation;
- Facilitate transformation in the institutions of traditional leadership and democratic structures of governance;
- Provide extensive measurable support to municipalities to improve their administrative, governance and financial capabilities in order to realise their constitutional mandate;
- Improve the provision of support (technical and administrative) to municipalities in order to fast track the delivery of basic services and access improvement thereof;
- Strengthen interventions that are supportive of the human settlement outcomes;
- Promote and support the implementation of Public Employment Programmes (CWP and EPWP);

- Promote the deepening of democracy through the implementation of the Ward Committee Model and Ward Base Planning at municipal level through Community Development Work (CDW) programme;
- Integrate municipal interventions support through a single window of coordination that enables communities to experience cohesion, predictability, excellence in service delivery and control over the environment they find themselves in;
- Facilitate the operationalized implementation of the Back to Basic (B2B) service delivery model by all municipalities;
- Provide administrative and infrastructural development support to traditional leadership institutions in order to meet their legislative requirements of their communities; and
- Promote and support the participation of traditional communities in developmental programmes.

#### **1.4 Main Services**

- Assess compliance, performance and capacity of municipalities;
- Facilitate turn-around initiatives for improved audit outcomes in municipalities;
- Promote accountability and good governance in municipalities and institutions of traditional leadership;
- Support municipalities and institutions of traditional leadership to engage with their communities through public participation;
- Support municipalities on co-operative governance and the development of credible Integrated Development Plans (IDPs);
- Support strategies and capacity for Local Economic Development (LED), Spatial Planning and Land Use Management (SPLUM), Urban and Rural development to create decent work and sustainable livelihoods;
- Support the acceleration of service delivery to support the poor and vulnerable;
- Improve municipal capacity for infrastructure development programmes;
- Improve disaster management and fire services;
- Coordinate, monitor, report and evaluate municipal support programmes;
- Improve and strengthen indigent strategies; and
- Facilitate and support the transformation and development of effective traditional institutions.

#### **1.5 Demands for and expected changes in the services.**

The Department will focus on the approved Eastern Cape Prioritisation Framework and Mandate Paper 2024/25 with mandated priorities for the Department for the financial year 2024/25. These are; Lead interventions in identified distressed municipalities through the 3 phased approach; Improvement of Municipal Audit Outcomes; Strengthening municipal financial management; Institutionalisation of DDM; Support functional Inter-Governmental Relations (IGR) institutional structures as mechanism for coordination and integration. The mandate paper is premised on the principles of risk-based planning (Provincial Risk Based Planning approach) with anchored 9 integrated Programmes.

#### **1.6 The Acts, rules and regulations**

The Department derives its mandate from the Constitution of the Republic of South Africa, 1996, as amended from Sections 154 and 155 as well as Sections 211 and 212. In carrying out its core functions and responsibilities, the department is governed by various Acts, rules and regulations:

- Municipal Structures Act, 117 of 1998 as amended;

- Municipal Systems Act, 32 of 2000 as amended;
- Spatial Planning and Land Use Management Act, 16 of 2013;
- Land Survey Act, 8 of 1997;
- Municipal Finance Management Act, 1 of 2003;
- Municipal Property Rates Amendment Act, 2014 (Act No. 29 of 2014);
- Disaster Management Act, 57 of 2002;
- Fire Brigade Services Act (2000);
- Eastern Cape Traditional Leadership and Governance Act, 2017 (Act No 1 of 2017);
- The Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019);
- Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005);
- National LED Framework;
- Municipal Infrastructure Grant Policy Framework;
- The Indigent Policy Framework.

### **1.7 Aligning departmental budgets to achieve government's prescribed outcomes.**

To enhance the change agenda in government, the Presidency has identified 7 priorities in the MTSF to address the main strategic priorities for government. The State of the Nation Address (SONA) of the President of the Republic further refers to seven strategic priorities.

These 7 Priorities drive the COGTA strategic focus and are derived from the alignment between the National MTSF Priorities (2019-2024), Eastern Cape Revised MTSF (2019-2024) and Provincial Development Plan (PDP) 2030 Goals. Of the 7 Priorities of the Government, CoGTA is mainly responsible for "A Capable, Ethical and Developmental State".

As part of the above priority, the Department is thus focusing all its efforts on achieving the following: Functional and effective Traditional Leadership Institutions for socio-economic development; The design of District Development Model (DDM) which is based on Inter-Governmental Relations (IGR) and the coordination of pillars on Public Participation, Governance and Management; Coordinated Provincial support based on the reviewed Municipal Support and Intervention Framework (MSIF).

The Department will implement the Risk Adjusted Strategy (RAS) to speed up spending of conditional grants by municipalities through strengthening their institutional capabilities.

### **1.8 Budget decisions**

The 2024/25 falls within the Electoral year and this means that the department needs to wrap up the 5 year Electoral and Strategic plan implementation cycle with intensified support to the Local Government and Traditional Leadership institutions to deliver the much-needed services to the people of the Eastern Cape Province. This ensures that the supporting role played to the province's Local Government and Traditional Leadership Institutions remains high up in the priority list of the department.

Notably, the downward economic growth forecast present further challenges in government's ability to meet the ever-increasing services delivery demands. Internal departmental trade-offs and re-prioritization within programmes and sub-programmes to counter the effect of the budget cuts overtime remains the tool in which resourcing to departmental priorities is managed to mitigate severe negative impact to service delivery. These initiatives are done to also be cost effective and to contribute to the provincial fiscal consolidation efforts.

## **2. Review of the current financial year (2023/24)**

### **2.1 Key achievements**

The department continued providing support to institutions of traditional leaders and municipalities.

All 42 targeted awareness sessions were conducted with affected stakeholders on the approved policies and legislation in identified Traditional Councils (TC's) which include Maluti Region, Qaukeni Region, Dalindyebo Region and Gcaleka Region that had challenges in respect of generating revenues for the TC's, managing and reporting on TC's funds and accounting for the funds collected by such TCs.

The Department further supported the presentation of the Draft District Developmental Model (DDM) Action Plan during the Department Social Development (DSD) DDM Guidelines Workshop conducted across the districts and metros. Furthermore, District DDM One Plans implementation were monitored in all 6 Districts by the Department.

All six districts and the two metros convened their respective Inter- Governmental Relations (IGR) forums. IGR played a crucial role in the Eastern Cape Oil & Gas Project of the Petroleum Agency of South Africa programme. In addition, the Department supported the Premier's Oversight Visit to Ncorha Irrigation Scheme Outreach Programme in Cofimvaba at Intsika Yethu (LM). IGR also supported the Legislature Visits and Standing Committee visits in Alfred Nzo District (Winnie Madikizela Mandela LM) and Amathole District Municipality (Raymond Mhlaba LM) and Public Participation Week.

The Department also convened Provincial IGR Forum to track progress on service delivery matters as well as update on the DDM One Plans and the processes of the DDM One Plans Quality Assurance Assessment.

In response to the fight against the scourge of Gender-Based Violence and Femicide (GBVF), the department has monitored twelve municipalities which were supported and monitored on the implementation of the GBV programmes, namely; Chris Hani, Inxuba Yethemba, Enoch Mgijima, Intsika Yethu, Sakhisizwe, Dr. AB. Xuma, O.R. Tambo, Nyandeni, KSD, Mhlontlo, PSJ and Ingquza Hill.

The Department conducted all sessions of Gender Based Violence and Femicide (GBVF) as planned at Ngangeqgili TC under Amathole District. The area was selected due to high incidents of GBVF related matters as contained in the SAPS and Community Safety reports. Target audience was Traditional Leaders (TL's) and general members of the community. Social partners like SAPS, Department of Social Development, Correctional Services and Community safety were part of the program. As part of the Women's Month activities, CoGTA in partnership with the departments of Social Development, Health and Mquma municipality embarked on a Gender Based Violence (GBVF) awareness campaign for the community of Tholeni Administrative area in Mquma.

The Department achieved all 4 Traditional Council's (TC's) targeted for the construction namely: Mqhekezweni, Mvumelwano, AmaGqunukhwebe and AmaMpondomise TC's. Also monitored the renovation of AmaMpondo King residence in Lusikisiki as targeted.

Nine Local Municipalities (LM) were guided in ensuring that they comply with the Municipal Property Rates Act (MPRA), which are Senqu, Nyandeni, Kouga, Sakhisizwe, Elundini, Nelson Mandela, Emalahleni, Matatiele and Sundays River Valley.

In line with the implementation of Spatial Planning and Land Use Management Act (SPLUMA), the department supported 12 Local Municipalities, namely: Walter Sisulu, Ndlambe, Makana, Enoch Mgijima, Mbhashe, Umzimvubu, Elundini, Dr Beyers Naude, Great Kei, Kouga, Mhlontlo, Amahlathi and Sarah Baartman District in establishment of municipal planning tribunals and training of its members. This was done to achieve hands on support by capacitating municipalities through the training sessions for MPT members, municipal officials, municipal councillors and (traditional leaders) to understand their role in the roll out of SPLUMA.

Seven against 7 targeted municipalities were supported to promote the small towns' revitalisation programme to ensure town development, accessibility of government services and beautification. The development of Senqu Local Economic Development (LED) Strategy has been completed and a process of mobilising stakeholders to support the implementation of the strategy is being embarked upon as such a list of potential implementation stakeholders has been developed.

The department developed Port Alfred and Alexandria master plans to facilitate coordinated public and private sector revitalisation of the towns. Further, collaborated with Office of the Premier (OTP) to encourage Small Medium and Micro Enterprises (SMMEs) to participate in the construction of the Ntabankulu LM internal streets as part of the Small Towns Revitalisation Programme. Coordinated the convening of District Support Teams to provide a collaboration platform for economic sector departments to synchronise project planning and implementation.

Furthermore, the department supported the construction of the Ntabankulu Internal Streets which is a flagship programme under the Small Towns Revitalisation Programme. Thus 51 job opportunities were facilitated to support livelihoods in line with the Local Economic Development (LED) strategy.

Alfred Nzo municipality was also supported in its Gravel Roads Rehabilitation and Construction that took place in various wards under the Alfred Nzo District. The aim of the project is to rehabilitate of the gravel roads which will be the enabler for LED and job creation opportunities in the district.

## **2.2 Key challenges**

There is a persistent and major under collection of revenue billed by our municipalities and this is having a knock-on effect on the provision of municipal services.

However, notwithstanding the intervention and strides being put in place by the department to recover municipal debts, there is still a challenge of non-payment of ESKOM debt by municipalities. Thus, new mechanisms are being explored to resolve this, which include a dispute ombud mechanism and re-assigning the license of persistent defaulters. National Treasury (NT) implement municipal revenue enhancement initiatives, including a transversal tender for a smart pre-paid meter solution to change to a forward-looking culture of payment of the consolidated municipal bill.

## **3. Outlook for the coming financial year (2024/25)**

In the 2024/25 horizon, the Department seeks to intensify coordination of all government support to Municipalities and Traditional Leadership Institutions. It is within the purview of District Coordination to support integrated departmental plans and monitoring compliance of Municipalities and Traditional Leadership Institutions with legislation. District Coordination will be implemented quarterly on municipal performance analysis plans and reporting.

Inter- Governmental Relations (IGR) commits to build a coherent and effective IGR system in the province. The Department will convene, support and monitor IGR Structures, i.e., District Mayors Forum (DIMAFO), Provincial Technical Inter Governmental Forum and MUNIMEC. In projecting 2024/25, the IGR Framework Act 13 of 2005 is currently under review. The Department is positioned to implement the amended Act inter alia Implementation Protocol, Dispute Resolution Processes, and other relevant mechanisms. The Department will also roll-out the implementation protocol agreements and the new District Development Model (DDM) section 47 Regulations in all sector departments and municipalities.

The Department will support and strengthen the functionality of Councils and Committees as well as intensify the implementation of the plan developed to operationalize Municipal Support & Intervention Framework (MSIF). The Department will monitor the municipalities where Financial Recover Plans (FRP's) are implemented together with strengthening of support to municipalities on the collection of debt owed by government departments to ensure improved Municipal Revenue Collection and provide support and build



capacity to Municipal Public Accounts Committees (MPACs) and support staff to ensure effectiveness governance. The Department will respond to the call to professionalise Local Government through capacity building programmes and monitor implementation of Municipal Staff Regulations.

The Department will continue to assess the extent of compliance of municipalities with different sections of the Municipal Property Rates Act (MPRA) and guide municipalities on compliance with the MPRA where for the 2024/25 financial year the Department is planning to support 13 local municipalities.

Continuously, the Department participates in Integrated Development Plans (IDP) sessions of municipalities to ensure that there is alignment with the National, Provincial, District and Municipal Spatial Development Frameworks and Plans. The Department has developed plans to conduct training for Municipal Planning Tribunals, municipal officials, councillors and Traditional Leaders on Spatial Planning and Land Use Management Act (SPLUMA). In addition, the Department will render support to municipalities in relation to the development of legally compliant IDP, concerted efforts will be applied pertaining to the alignment of IDPs and One Plan's. This should be implemented through the currently utilised IDP assessment tool, in pursuit to enrich the municipal IDPs. The Department will also roll-out a programme of development of Ward Based Plans targeting the distressed municipalities.

Delegated through different legislation the Department is to provide technical support on land use administration, town planning and Geographical Information Systems (GIS). The plan is to engage in the municipal processes of reviewing / drafting of Spatial Development Framework (SDF's) and Land Use Schemes that are compliant with SPLUMA on the earmarked municipalities. The Department's analyses are that key to Land Survey and Cadastral Information Management is restoring and advancing orderly land development and resolving encroachments: Resolving property boundary disputes; Facilitating disposal / sale of land parcels and guiding infrastructure development. The department will be reviewing the Eastern Cape Provincial Spatial Development Framework to ensure that there is synergy with the recent promulgated National Spatial Development Framework, the Eastern Seaboard, and Karoo Regional Spatial Development Frameworks. The department will continue to support municipalities to implement their economic plans, develop as well as implement Small Town Master Plan for spatial transformation and economic development. Furthermore, municipalities shall be supported to maintain compliant indigent registers to benefit deserving community members. The Department will ensure that municipalities speed-up the spending of conditional grants through the implementation of the Risk Adjusted Strategy (RAS) to strengthen the capabilities of institutions. Regulatorily, the Department will also strive to curb corruption in the local space by monitoring measures put in place through 4 targeted municipalities namely: PSJ (LM), Dr Beyers Naude (LM), Dr AB Xuma (LM), and Sarah Baartman (DM).

The Department will continue to facilitate partnerships of Traditional Councils with entities focusing on Anti Gender Based Violence and Femicide (Anti-GBVF) campaigns and workshops for increase community and Traditional Leaders awareness on GBVF and monitor all 39 Municipalities on the implementation of GBVF responsive programmes.

The Department is implementing a pro-active approach to deal with Customary Male Initiation and challenges relating to it by going to schools and present the Initiation Programme. The House of Traditional Leaders further promotes preservation of culture and heritage, through programmes such as dialogues on cultural issue and Inkciyo Programme.

In line with the provisions of the Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019) (TKLA), the Department will constitute Traditional and King Councils for representation of both Traditional Leaders Traditional Councils (TC's) and Community members. The constitution of the Councils will be preceded by Voter education sessions to create awareness on the process to be followed during constitution. The reconstitution project will be conducted in Amathole, Buffalo City Municipality (BCM), Alfred Nzo, Joe Gqabi and Chris Hani District/Metropolitan Municipalities.

As part of our responsibility to capacitate the Institutions of Traditional Leadership, 15 bursaries will be availed to Traditional Leaders who want to further their studies in Institutions of Higher Learning. Traditional

Leaders will further be capacitated through workshops on the Art of facilitating Socio-economic Development for Traditional Leaders and Judicial Skills, whilst 60 newly recognised TC's will be taken through induction process to familiarise them with the service delivery obligations / processes in two sessions for approximately 60 Traditional Leaders. The Department will support 239 TC's and 7 Kingships and in performance of their functions and 6 Local Houses will be supported in convening its activities as guided by Rules and Standing Orders. Awareness sessions will be conducted for adherence to Code of Conduct through, amongst others signing of pledges by Traditional Leaders. Due to increase in conflicts within the Traditional Leaders and Traditional Communities the Department will facilitate mediation towards conflict resolution.

Due to financial constraints, the Department will undertake that 5 TC's be constructed and 1 TC to be renovated to provide office space for Traditional Leaders to perform their functions as outlined in the legislation. The Department will assist with the process of recognition of Traditional Leaders for Premier's approval. Furthermore, the Department will focus on, facilitating 14 partnerships of TC's with entities, monitoring the implementation of 23 Development Plans, conduct research on 10 genealogies, review, and development of 1 policy, conduct 52 awareness sessions on Traditional Leadership policies, conduct oversight on proper management of finances of all TC's and provide support.

The Department is central in supporting and monitoring the implementation of the Disaster Management Plan on the prevention, mitigation, response to, recovery and rehabilitation from a disaster occurrence.

In the same vein 2024 National and Provincial Election are around the corner, this necessitates preparations towards enabling support to the Provincial Independent Electoral Commissions (PIEC) in delivering "Free" and "Fair" elections. To this cause Municipal Public Participation and Municipal Infrastructure Support units of the Department will be jointly seized with the task of voting station infrastructure audit and dealing with voter apathy from our communities through concerted effort to create awareness and information sharing programs to them.

## **4. Reprioritization**

The shrinking fiscus necessitated a baseline assessment exercise of the 2024 MTEF indicatives, aimed at realignment of the limited resources to critical areas towards enhancement of service delivery objectives on COGTA mandate of supporting Municipalities and Institutions of Traditional Leadership. As a result, all the Programmes had to do further reprioritization (protecting Contractual or Legal obligations) within the department. The adopted resourcing approach continues to be informed by the following:

- Contractual obligations - Priority given to these to honour the legal obligation and avoid litigations.
- Strategic Obligations - EXCO resolutions, Policy speech and strategic priorities of the department as outlined in the APP.
- Critical Operational requirements - Key operational activities which support the overall mandate of the department.
- Other Operational Requirements - Other operational costs which are necessary but must be managed through austerity measures.

Funds were mainly reprioritised from non-CoE categories (mainly R3.8 million from Capex) and within Goods and Services, to cater for cost pressures on CoE of R3.9 million.

## **5. Procurement**

The department's procurement will be aligned to the department procurement plans and the Supply Chain Management (SCM) policy with a view to implement the cost containment measures and realise efficiency gains in the procurement value chain. The department will continue to liaise with Provincial Treasury (PT) for all matters relating to SCM for guidance where a need arises and furthermore, continue to uphold the

principles of procurement by ensuring that all contracts are awarded in a manner that is fair, equitable, transparent, competitive and cost effective. The department will continue to ensure that the procurement of goods and services is done in a timely manner and in adherence to the provincial drive of supporting the local content.

The department will continue to implement the Local Economic Development (LED) Strategy focusing on local procurement for almost all services on tenders so that bids will be awarded in a manner, which is fair, equitable, transparent, competitive and cost effective. There are quite few projects planned in the new year and focus will be mainly on Procurement of Service provider that will assist in the review of the Provincial Spatial Development Framework (PSDF), ICT Infrastructure aimed at capacitation of the Provincial Disaster Management Centre (PDMC) and Traditional Councils Infrastructure amongst others. Further details of goods and services to be procured in the new year are contained in the 2024/25 Procurement Plan of the department.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Equitable share	978 836	946 734	978 600	1 048 641	1 070 922	1 070 922	1 107 925	1 135 354	1 176 526	3.5
Conditional grants	2 093	2 187	2 284	2 260	2 040	2 040	2 000	–	–	(2.0)
Expanded Public Works Programme Incentive Grant for Provinces	2 093	2 187	2 284	2 260	2 040	2 040	2 000	–	–	
<b>Departmental receipts</b>	<b>980 929</b>	<b>948 921</b>	<b>980 884</b>	<b>1 050 901</b>	<b>1 072 962</b>	<b>1 072 962</b>	<b>1 109 925</b>	<b>1 135 354</b>	<b>1 176 526</b>	<b>3.4</b>
of which										
<b>Total receipts</b>	<b>1 545</b>	<b>2 201</b>	<b>2 964</b>	<b>1 917</b>	<b>1 917</b>	<b>2 683</b>	<b>2 003</b>	<b>2 095</b>	<b>2 189</b>	<b>(25.3)</b>

Table 2 above shows the summary of departmental receipts, denoting the source of funds from 2020/21 to 2026/27. The main source of funding for the Department is Equitable Share, complemented by Conditional Grant (EPWP) while receipts collection is netted off to the Provincial Revenue Fund (PRF). Total receipt increase by 3.4 per cent in 2024/25 to R1.109 billion from a 2023/24 revised estimate of R1.072 billion thereby continuing the slight upward trend from the past years, which is mainly attributable to Equitable Share additional allocation and rescheduled funds from 2023/24 to 2024/25.

### 6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	1 120	1 131	1 142	1 398	1 398	1 383	1 460	1 525	1 595	5.6
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	–	–	37	–	–	–	–	–	–	
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	425	1 070	1 785	519	519	1 300	543	570	594	(58.2)
<b>Total departmental receipts</b>	<b>1 545</b>	<b>2 201</b>	<b>2 964</b>	<b>1 917</b>	<b>1 917</b>	<b>2 683</b>	<b>2 003</b>	<b>2 095</b>	<b>2 189</b>	<b>(25.3)</b>

Table 3 depicts a summary of receipts for the department from 2020/21 to 2026/27. The department is not a major revenue driver and all collections are attributed to the commissions earned from insurance



deductions from employees for various medical aid schemes on behalf financial institutions for their contributions to their products. Own revenue increases from R1.545 million in 2020/21 to R2.683million in 2023/24. The increase is mainly attributable to once-off payment of insurance claims received in the previous year for a vehicle that got written off in respect of Traditional Leaders (Member of the Provincial House of Traditional leaders as well as King). In 2024/25, revenue collection is anticipated to decrease by 25.3 per cent to R2.003 million as the revenue estimates start to normalise from the spike in 2023/24. The department will make endeavours to ensure that target for 2024/25 is met.

### 6.3 Donor Funding (Official development assistance)

None

## 7. Payment summary

### 7.1 Key assumptions

The following key factors provide the framework for the development of the departmental 2024 MTEF budget proposal:

- The growth in personnel budget has been informed by the 2023/24 wage agreement, covering 2023/24 and 2024/25. For 2025/26 2026/27, the Treasury guidelines has been effected while providing for Pay-progression and the COLA implications as allocated by PT.
- Non personnel inflationary projections informed by the revised CPI estimates.
- Commitment to the implementation of the cost containment measures; and
- Implementation of National baseline budget adjustments in terms of the PES formula.

### 7.2 Programme summary.

Table 4: Summary of payments and estimates by programme.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Administration	247 569	253 538	257 889	275 469	288 310	292 902	268 524	268 781	275 643	(8.3)
2. Local Governance	252 296	244 321	244 830	262 342	267 962	266 275	291 119	301 352	308 703	9.3
3. Development and Planning	123 401	97 380	105 548	123 051	113 685	111 915	128 059	125 281	128 504	14.4
4. Traditional Institutional Management	334 267	328 022	343 944	357 425	368 413	367 278	386 946	403 428	426 040	5.4
5. House of Traditional Leaders	23 396	25 660	28 673	32 614	34 592	34 592	35 277	36 512	37 636	2.0
<b>Total payments and estimates</b>	<b>980 929</b>	<b>948 921</b>	<b>980 884</b>	<b>1 050 901</b>	<b>1 072 962</b>	<b>1 072 962</b>	<b>1 109 925</b>	<b>1 135 354</b>	<b>1 176 526</b>	<b>3.4</b>

## Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>895 102</b>	<b>928 728</b>	<b>950 396</b>	<b>1 025 527</b>	<b>1 026 763</b>	<b>1 025 196</b>	<b>1 088 842</b>	<b>1 121 546</b>	<b>1 160 546</b>	<b>6.2</b>
Compensation of employees	835 205	836 539	856 705	905 323	905 587	900 897	979 265	1 026 744	1 065 376	8.7
Goods and services	59 894	92 183	93 691	120 204	121 176	124 295	109 577	94 802	95 170	(11.8)
Interest and rent on land	3	6	–	–	–	4	–	–	–	(100.0)
<b>Transfers and subsidies to:</b>	<b>66 871</b>	<b>8 186</b>	<b>17 717</b>	<b>6 993</b>	<b>21 021</b>	<b>21 013</b>	<b>4 806</b>	<b>2 850</b>	<b>3 791</b>	<b>(77.1)</b>
Provinces and municipalities	41 504	–	–	–	10	-36	–	–	–	(100.0)
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	25 367	8 186	17 717	6 993	21 011	21 049	4 806	2 850	3 791	(77.2)
<b>Payments for capital assets</b>	<b>18 399</b>	<b>11 273</b>	<b>12 070</b>	<b>18 381</b>	<b>25 178</b>	<b>26 753</b>	<b>16 277</b>	<b>10 958</b>	<b>12 189</b>	<b>(39.2)</b>
Buildings and other fixed structures	2 869	445	979	3 430	830	830	3 996	3 401	3 943	381.4
Machinery and equipment	15 194	10 828	10 716	14 451	24 294	25 869	12 281	7 547	8 206	(52.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	336	–	375	500	54	54	–	10	40	(100.0)
<b>Payments for financial assets</b>	<b>557</b>	<b>734</b>	<b>701</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>980 929</b>	<b>948 921</b>	<b>980 884</b>	<b>1 050 901</b>	<b>1 072 962</b>	<b>1 072 962</b>	<b>1 109 925</b>	<b>1 135 354</b>	<b>1 176 526</b>	<b>3.4</b>

Table 4 and 5 above reflect the departmental expenditure summary per Programme and economic classification from 2020/21 to 2026/27. Expenditure increased from R980.929 million in 2020/21 to a revised estimate of R1.072 billion in 2023/24 as the department continued to prioritise capacitation of the department and allocating funds towards its core business of supporting municipalities and institutions of traditional leadership. In 2024/25, total expenditure is expected to increase by 3.4 per cent to R1.109 billion due to carry-through costs, funding increases of the wage bill, conditional grant funding to continue the EPWP programme. Furthermore the rescheduled funds received for Qumbu-Tsolo and Cedarville – Maluti master plans, Provincial Disaster Management Centre (PDMC) Audio visual equipment and Infrastructure for Traditional Leadership Institutions, as well as funding for provincial priorities have contributed to the increase.

Compensation of Employees increased from R835.205 million in 2020/21 to a revised estimate of R900.897 million in 2023/24, with the increase attributable to the on-going recruitment drive in the department including critical posts for the appointment of senior management officials, provision for support staff to Local House of Traditional Leaders funded over the 2023 MTEF. In 2024/25, the budget increases by 8.7 per cent to R979.265 million due to additional funding received towards funding the wage increment for SMS and Non-SMS employees and Traditional Leaders salary increases as well as CPI linked provisions as per the 2024 MTEF budget guidelines done through baseline reprioritisation.

Goods and Services increased from R59.894 million in 2020/21 to a revised estimate of R124.295 million in 2023/24 mainly due to reprioritisation of funds to cater for departmental policy priorities implementation to intensify implementation of the mandate and funding contractual obligations. In the 2024/25, the budget decreases by 11.8 per cent to R109.577 million as a result of budget cut resulting from fiscal consolidation implementation over the 2024 MTEF. The department will however, endeavor to continue implementing its mandate, funding contractual obligations over the 2024 MTEF.

Transfers and Subsidies increased from R66.871 million in 2020/21 to a revised estimate of R21.013 million in 2023/24 due to provision made for exit benefits for employees and Traditional Leaders. In 2024/25, the budget decreases by 77.1 per cent to R4.806 million due to the negative impact of the implementation of budget cut as part of the Provinces Fiscal Consolidation efforts as well as anticipated reduction in the number of staff exiting the system. However, the department remains committed to

honouring gratuity for Traditional Leaders as well as paying exit benefits for employees - albeit the limited budget.

Payments for Capital Assets increased from R18.399 million in 2020/21 to a revised estimate of R26.753 million in 2023/24 due to department's effort of continuing the implementation of infrastructure projects for Traditional Councils, improving the department ICT infrastructure assets such as laptops, continuing paying finance lease (GFMS vehicles), procurement of the tools of trade for Local House of Traditional Leaders (Office Furniture and Vehicles). In 2024/25, the budget decreases by 39.2 per cent to R16.277 million as the department continue to implement Traditional Councils infrastructure, services the finance lease for GFMS (GG-Vehicles), strengthening of the Provincial Disaster Management Centre over the MTEF amongs key interventions planned.

### 7.3 Payments to local government by district and local municipality

Table 6: Departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Buffalo City	-	-	-	-	10	-36	-	-	-	(100.0)
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	28 991	-	-	-	-	-	-	-	-	
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	4 498	-	-	-	-	-	-	-	-	
Ndlambe	19 493	-	-	-	-	-	-	-	-	
Sundays River Valley	5 000	-	-	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	10 000	-	-	-	-	-	-	-	-	
Mbhashe	-	-	-	-	-	-	-	-	-	
Mnquma	-	-	-	-	-	-	-	-	-	
Great Kei	5 000	-	-	-	-	-	-	-	-	
Amahlathi	5 000	-	-	-	-	-	-	-	-	
Ngqushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
Intsika Yethu	-	-	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	-	-	-	-	-	-	-	-	-	
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Enoch Mgijima	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
Elundini	-	-	-	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	-	-	-	
Walter Sisulu	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Ngquba Hill	-	-	-	-	-	-	-	-	-	
Port St Johns	-	-	-	-	-	-	-	-	-	
Nyandeni	-	-	-	-	-	-	-	-	-	
Mhlontlo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Matalele	-	-	-	-	-	-	-	-	-	
Umkhumbi	-	-	-	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	
Ntabankulu	-	-	-	-	-	-	-	-	-	
<b>District Municipalities</b>	<b>325 588</b>	<b>332 535</b>	<b>337 864</b>	<b>350 251</b>	<b>360 772</b>	<b>236 492</b>	<b>382 074</b>	<b>402 734</b>	<b>425 771</b>	<b>61.6</b>
Cacadu District Municipality	45 523	47 903	49 798	49 674	51 441	34 055	54 659	57 542	60 876	60.5
Amatole District Municipality	86 460	90 327	90 170	92 928	95 386	62 947	101 301	106 768	112 899	60.9
Chris Hani District Municipality	43 183	43 723	44 731	48 426	48 069	31 384	52 476	55 410	58 544	67.2
Joe Gqabi District Municipality	26 182	24 941	26 866	26 976	29 414	19 193	30 208	31 781	33 585	57.4
O.R. Tambo District Municipality	84 782	84 716	84 524	89 934	90 625	58 937	93 896	98 815	104 472	59.3
Alfred Nzo District Municipality	39 457	40 924	41 776	42 312	45 837	29 976	49 535	52 418	55 394	65.2
<b>Unallocated</b>	<b>616 350</b>	<b>616 386</b>	<b>643 020</b>	<b>700 650</b>	<b>712 180</b>	<b>836 506</b>	<b>727 851</b>	<b>732 620</b>	<b>750 755</b>	<b>(13.0)</b>
<b>Total Payments</b>	<b>980 929</b>	<b>948 921</b>	<b>980 884</b>	<b>1 050 901</b>	<b>1 072 962</b>	<b>1 072 962</b>	<b>1 109 925</b>	<b>1 135 354</b>	<b>1 176 526</b>	<b>3.4</b>

Table 6 above depicts the summary of departmental payments and budget estimates by benefiting municipal boundary from 2020/21 to 2026/27. The nil allocation under category B is due phasing out of transfers to municipalities in terms of support. The department is geographically spread and has footprint in the 6 Districts with Regional Offices and in Bisho. This is the main driver to the expenditure spread in terms of benefiting municipalities – over and above the Transfers for Municipal support which ceased from 2021/22 going forward.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Existing infrastructure assets	2 089	2 631	2 281	2 260	2 040	2 040	4 600	-	-	125.5
Maintenance and repairs	2 089	2 186	2 281	2 260	2 040	2 040	4 600	-	-	125.5
Upgrades and additions	-	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	445	-	-	-	-	-	-	-	-
New infrastructure assets	2 869	-	979	3 430	830	830	3 996	3 401	3 943	381.4
Infrastructure transfers	26 504	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	26 504	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>31 462</b>	<b>2 631</b>	<b>3 260</b>	<b>5 690</b>	<b>2 870</b>	<b>2 870</b>	<b>8 596</b>	<b>3 401</b>	<b>3 943</b>	<b>199.5</b>

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Table 7 above shows the departmental expenditure on infrastructure from 2020/21 to 2026/27. Expenditure decreased from R31.462 million in 2020/21 to a revised estimate of R2.870 million in 2023/24 due to the once off allocation of Drought Relief Funding to Municipalities that was implemented in 2020/21. In 2024/25, the budget increases by 199.5 per cent to R8.596 million as the department shifts its focus to prioritise the maintenance of Infrastructure Kingdoms and Traditional Councils, while at the same time, continuing the construction of projects as depicted in the detailed B5 / Infrastructure project list of the department over the 2024 MTEF.

### 7.4.2 Maintenance

The maintenance budget relates to EPWP programme allocation and is captured in the department annexure (Table B.5) as well as funds set aside for maintenance of Kingdoms and Traditional Councils.

### 7.4.3 Non infrastructure items

None.

## 7.5 Transfers

None.

### 7.5.1 Transfers to public entities

None.

### 7.5.2 Transfers to other entities

None.

### 7.5.3 Transfers to local government by category

Table 8: Transfers to municipalities by transfer type and category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Category A	-	-	-	-	10	(36)	-	-	-	(100.0)
Category B	38 991	-	-	-	-	-	-	-	-	-
Category C	2 513	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>41 504</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>(36)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>

The nil allocation over the 2024 MTEF is due phasing out of transfers to municipalities in terms of support.

### 7.5.4 Transfers to local government by grant name

None.

## 7.6 Departmental Public-Private Partnership (PPP) projects

None.

## 7.7 Conditional grant payments

### 7.7.1 Conditional grant payments by grant

Table 9: Summary of departmental conditional grant by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Expanded Public Works Programme Integrated Grant for Provinces	2 089	2 186	2 281	2 260	2 040	2 040	2 000	-	-	(2.0)
<b>Total</b>	<b>2 089</b>	<b>2 186</b>	<b>2 281</b>	<b>2 260</b>	<b>2 040</b>	<b>2 040</b>	<b>2 000</b>	<b>-</b>	<b>-</b>	<b>(2.0)</b>



## 7.7.2 Conditional grants payments by economic classification

**Table 10: Summary of departmental conditional grant by grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
<b>Current payments</b>	2 089	2 186	2 281	2 260	2 040	2 040	2 000	-	-	(2.0)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	2 089	2 186	2 281	2 260	2 040	2 040	2 000	-	-	(2.0)
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total</b>	2 089	2 186	2 281	2 260	2 040	2 040	2 000	-	-	(2.0)

Table 9 and 10 above shows the departmental expenditure on conditional grants from 2020/21 to 2026/27. Expenditure increased from R2.089 million in 2020/21 to a revised estimate of R2.040 million in 2023/24. In 2024/25, the budget decreases by 2 percent as determined by National Department of Public Works and Infrastructure (DPW&I).

## 8. Programme description.

### 8.1 Programme 1: Administration

**Purpose:** To give effective strategic leadership and proficient administration support services to the Department of Cooperative Governance and Traditional Affairs. The programme has 2 sub-programmes:

- **Office of the MEC:** To provide political direction and set policy priorities for intervention and play an oversight over the Department to ensure alignment to its mandate and mainstreaming the needs of vulnerable groups; and
- **Corporate Services:** To provide efficient and effective corporate support services to the Department.

**Table 11: Summary of departmental payments and estimates sub-programme: Programme 1 – Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
1. Office of the MEC	12 882	12 406	11 583	11 120	12 299	12 299	11 265	9 868	10 346	(8.4)
2. Corporate Services	234 687	241 132	246 306	264 349	276 011	280 603	257 259	258 913	265 297	(8.3)
<b>Total payments and estimates</b>	247 569	253 538	257 889	275 469	288 310	292 902	268 524	268 781	275 643	(8.3)

**Table 12: Summary of departmental payments and estimates by economic classification: Programme 1 – Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>209 356</b>	<b>235 143</b>	<b>235 775</b>	<b>256 674</b>	<b>251 525</b>	<b>254 588</b>	<b>257 290</b>	<b>260 298</b>	<b>266 418</b>	<b>1.1</b>
Compensation of employees	170 832	175 883	180 944	194 987	185 655	185 655	207 412	214 283	219 124	11.7
Goods and services	38 521	59 254	54 831	61 687	65 870	68 929	49 878	46 015	47 294	(27.6)
Interest and rent on land	3	6	-	-	-	4	-	-	-	(100.0)
<b>Transfers and subsidies to:</b>	<b>22 761</b>	<b>6 833</b>	<b>11 031</b>	<b>5 313</b>	<b>13 977</b>	<b>13 931</b>	<b>2 243</b>	<b>1 036</b>	<b>1 019</b>	<b>(83.9)</b>
Provinces and municipalities	-	-	-	-	10	(36)	-	-	-	(100.0)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	22 761	6 833	11 031	5 313	13 967	13 967	2 243	1 036	1 019	(83.9)
<b>Payments for capital assets</b>	<b>14 895</b>	<b>10 828</b>	<b>10 382</b>	<b>13 482</b>	<b>22 808</b>	<b>24 383</b>	<b>8 991</b>	<b>7 447</b>	<b>8 206</b>	<b>(63.1)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 895	10 828	10 382	12 982	22 808	24 383	8 991	7 447	8 206	(63.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	500	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>557</b>	<b>734</b>	<b>701</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>247 569</b>	<b>253 538</b>	<b>257 889</b>	<b>275 469</b>	<b>288 310</b>	<b>292 902</b>	<b>268 524</b>	<b>268 781</b>	<b>275 643</b>	<b>(8.3)</b>

Tables 11 and 12 above reflect the programme expenditure summary per sub-programme and economic classification from 2020/21 to 2026/27. The total expenditure increased from R247.569 million in 2020/21 to a revised estimate of R292.902 million in 2023/24 mainly due to reprioritisation of funds to this programme to cater for in-year cost pressures relating to mainly contractual obligations and funding critical posts within the Programme. In 2024/25, the budget decreases by 8.3 per cent to R268.524 million due to the negative impact of the implementation of Provincial Fiscal Consolidation plan.

Compensation of Employees increased from R170.832 million in 2020/21 to a revised estimate of R185.655 million in 2023/24 due to the on-going recruitment drive, including senior management officials and implementation of wage increment. In 2024/25, the budget allocation increases by 11.7 per cent to R207.412 million because of the allocation received to absorb the impact of the 2023 wage agreement.

Goods and Services increased from R38.521 million in 2020/21 to a revised estimate of R68.929 million in 2023/24 due to the department continuing to ensure that key contractual obligations remain reasonably funded through internal reprioritisation as well as funding the DDM coordination under District Coordination and IGR. In 2024/25, the budget decreases by 27.6 per cent to R49.878 million as the department continues to ensure that key contractual obligations remain reasonably funded over the MTEF through internal reprioritisation.

Transfer and subsidies decreased from R22.761 million in 2020/21 to a revised estimate of R13.931 million in 2023/24 due to a decline in the payment of early retirement and leave gratuity for officials. In 2024/25, the budget decreases by 83.9 per cent to R2.243 million due to budget cuts relating to Fiscal Consolidation. The department will endeavour to ensure that claims are paid when due through reprioritisation.

Payments for capital assets increased from R14.895 million in 2020/21 to a revised estimate of R24.383 million in 2023/24 due to procurement of laptops, continuing paying finance lease (GFMS vehicles' finance lease), procurement of the tools of trade for Local House of Traditional Leaders (Office Furniture and Vehicles). In 2024/25, the budget decreases by 63.1 per cent to R8.991 million due to budget cuts. The department will continue to service the finance lease for GFMS (GG-Vehicles) over the MTEF period and procure furniture and laptops as part of improving the aging movable asset register base on these items.

## 8.2 Programme 2: Local Governance

**Purpose:** To ensure the transformation of developmental local government by strengthening municipal institutions that will be responsive to the needs of the communities. The Programme has 5 sub-programmes:

- **Municipal Administration:** To provide support services and monitor the effective municipal administration matters within the regulatory framework;
- **Municipal Finance:** To provide support services and monitor the implementation of efficient and effective financial management systems in municipalities in accordance with applicable Acts;
- **Public Participation:** To deepen democracy for better service delivery;
- **Capacity Development:** To provide support and management services to municipalities in respect of capacity building; and
- **Municipal Performance Monitoring, Reporting and Evaluation:** To provide effective, coordinated and hands-on support to municipalities, to improve performance, monitoring, reporting and evaluation services.

**Table 13: Summary of departmental payments and estimates by economic classification: Programme 2 – Local Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Municipal Administration	14 826	14 433	14 533	19 384	19 204	17 014	20 745	21 430	22 532	21.9
2. Municipal Finance	26 145	9 477	10 628	11 138	12 718	11 474	12 072	12 616	13 276	5.2
3. Public Participation	193 792	202 015	199 924	208 766	211 166	213 793	235 773	243 172	247 468	10.3
4. Capacity Development	6 241	8 275	9 536	10 471	12 191	11 436	9 158	10 089	10 622	(19.9)
5. Municipal Performance Monitoring, Reporting and Evaluation	11 292	10 121	10 209	12 583	12 683	12 558	13 371	14 045	14 805	6.5
<b>Total payments and estimates</b>	<b>252 296</b>	<b>244 321</b>	<b>244 830</b>	<b>262 342</b>	<b>267 962</b>	<b>266 275</b>	<b>291 119</b>	<b>301 352</b>	<b>308 703</b>	<b>9.3</b>

**Table 14: Summary of departmental payments and estimates by economic classification: Programme 2 – Local Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>236 782</b>	<b>244 321</b>	<b>244 830</b>	<b>262 342</b>	<b>267 962</b>	<b>266 275</b>	<b>291 119</b>	<b>301 352</b>	<b>308 703</b>	<b>9.3</b>
Compensation of employees	233 052	237 138	237 325	252 690	257 690	256 003	282 696	294 906	302 581	10.4
Goods and services	3 730	7 183	7 505	9 652	10 272	10 272	8 423	6 446	6 122	(18.0)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>15 514</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	15 000	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	514	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>252 296</b>	<b>244 321</b>	<b>244 830</b>	<b>262 342</b>	<b>267 962</b>	<b>266 275</b>	<b>291 119</b>	<b>301 352</b>	<b>308 703</b>	<b>9.3</b>

Tables 13 and 14 above reflect the programme expenditure summary per-sub programme and economic classification from 2020/21 to 2026/27. The total programme expenditure increased from R252.296 million in 2020/21 to a revised estimate of R266.275 million in 2023/24 due to the on-going recruitment drive and efforts made to implement a rigorous reprioritisation in the face of increased demand for the department to be visible in the municipalities as it provides support as per requirements of section 154 of the constitution of RSA, 1996. In 2024/25, the budget increases by 9.3 per cent to R291.119 million due to internal reprioritisation mainly directed towards the salary adjustment. The department is still committed to

ensuring that critical vacancies within the Programme are filled and that the mandate of supporting municipalities is carried out within the available funding.

Compensation of Employees increased from R233.052 million in 2020/21 to a revised estimate of R256.003 million in 2023/24 due to appointment and replacement of personnel as well as the implementation of wage increment and grading of Community Development Workers (CDWs). In 2024/25, the budget allocation increases by 10.4 per cent to R282.696 million due to internal reprioritisation within the department to ensure that capacitation efforts remain on track (that includes CDWs) as well as funding set aside for resources to attend to municipal interventions as and when the need arises.

Goods and Services increased from R3.730 million in 2020/21 to a revised estimate of R10.272 million in 2023/24 as the department continued to reprioritise funds towards intensifying support towards the levels of pre COVID-19 period in terms of physically attending to municipalities. In 2024/25, the budget decreases by 18 per cent to R8.423 million due to fiscal consolidation. The Programme will continue with its effort of supporting municipalities over the 2024 MTEF.

Transfers and Subsidies reflects R15.514 million in 2020/21 due to a once of funding for section 154 intervention to municipalities, namely: Amahlathi, Great Kei and Sunday's River Valley Local Municipalities for Eskom debt and Office of the Auditor General (AG) debt. There is no further allocation made to municipalities going forward due to a change in municipal support strategy which is now implemented through capacitation of municipalities to be self-reliant.

## Service Delivery Measures

**Table 15: Selected service delivery measures for the programme: Programme 2 - Local Governance**

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of consolidated assessment quarterly reports produced in compliance with relevant legislation inline with B2B.	39	4	4	4	
Number of assessment reports developed on Audit Response Plans implemented by municipalities towards improvement of audit outcomes (Linked to MTSF 2019-24, Priority 1).	39	4	4	4	
Number of quarterly Interventions conducted to monitor government debt payable to municipalities (Sub-outcome 3, Action 1)	4	4	4	4	
Number of municipalities monitored to have functional Municipal Public Account Committee's	39	39	39	39	
Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)	33	33	33	33	
Number of municipalities supported to resolve community concerns (Outcome 9, Sub-outcome 2)(B2B Pillar 1)	25	Deand driven	Deand driven	Deand driven	
Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Safer Communities)	8	4	4	4	
Number of municipalities supported in preparation for elections	–	6	6	6	
Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1) MTSF 2019 – 2024, Priority 1)	39	Demand driven	Demand driven	Demand driven	
Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	4	4	4	
Number of municipalities supported to institutionalise the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	20	39	39	39	
Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	1	1	1	
Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	–	39	39	39	
Number of CDWP implemented in municipalities	–	4	4	4	
Number of evaluation reports with findings compiled	–	1	1	1	
Number of municipalities supported to comply with underlying Municipal Staff Regulations when reviewing their HR Plans	–	12	12	12	
Number of municipalities supported to review Organograms to comply with the underlying Municipal Staff Regulations linking with powers and functions as identified in the IDP	–	6	6	6	
Number of municipalities supported in resolving labour relations matters	–	Demand driven	Demand driven	Demand driven	

Local Government Programme drives one of the core mandates of the Department. Consistent with its mandate, programme two performance measure development and setting progresses from the MTEF period and the recent departmental integrated strategic and budget consultative sessions. The nature and frequent of municipal need for intervention is not a rigid environment because that's where policy meets people in terms of implementation. Therefore, programme two's performance measures and targets respond to the needs of the municipalities to ensure access to basic services. The department developed

support packages (support plans) through the Municipal Support Intervention framework (MSIF) with EXCO approval, for the amalgamated municipalities and other identified municipalities to be able to serve our communities better. Intensive support, according to the B2B principles on public participation, good governance, institutional capacity, sound financial management and basic services, creating decent living conditions will be the key performance areas for the department. Various DDGs from PT, COGTA, SALGA and the OTP.

### 8.3 Programme 3: Development and Planning

**Purpose:** To render support services regarding integrated planning and development in municipalities. The programme has 6 sub-programmes:

- **Spatial Planning:** To support municipalities with spatial planning;
- **Land Use Management:** To support municipalities with effective and efficient land use management and administration;
- **Local Economic Development:** To provide seamless and integrated local economic development facilitation;
- **Municipal Infrastructure:** To build efficient social infrastructure to support service delivery;
- **Disaster Management:** To improve disaster prevention; mitigation and responses;
- **IDP Coordination:** To provide support for effective and efficient municipal integrated development planning.

**Table 16: Summary of departmental payments and estimates by economic classification: Programme 3 – Development and Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Spatial Planning	12 099	14 361	14 303	15 618	15 867	15 834	17 923	16 218	17 103	13.2
2. Land Use Management	17 153	18 745	19 134	22 905	20 699	19 962	23 098	24 270	23 528	15.7
3. Local Economic Development (LEI)	22 635	23 135	24 844	28 251	22 941	22 849	26 165	24 728	25 993	14.5
4. Municipal Infrastructure	24 226	23 761	25 247	28 660	28 310	28 224	29 676	30 843	32 573	5.1
5. Disaster Management	39 470	11 096	15 448	20 336	17 687	16 954	22 795	20 448	20 076	34.5
6. IDP Co-ordination	7 818	6 282	6 572	7 281	8 181	8 092	8 402	8 774	9 231	3.8
<b>Total payments and estimates</b>	<b>123 401</b>	<b>97 380</b>	<b>105 548</b>	<b>123 051</b>	<b>113 685</b>	<b>111 915</b>	<b>128 059</b>	<b>125 281</b>	<b>128 504</b>	<b>14.4</b>

**Table 17: Summary of departmental payments and estimates by economic classification: Programme 3 – Development and Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>96 397</b>	<b>97 380</b>	<b>104 839</b>	<b>121 614</b>	<b>112 177</b>	<b>110 407</b>	<b>124 769</b>	<b>125 171</b>	<b>128 464</b>	
Compensation of employees	89 686	89 888	93 316	104 899	98 217	96 367	107 547	114 371	118 146	
Goods and services	6 711	7 492	11 523	16 715	13 960	14 040	17 222	10 800	10 318	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies to:</b>	<b>26 504</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Provinces and municipalities	26 504	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>500</b>	<b>-</b>	<b>709</b>	<b>1 437</b>	<b>1 508</b>	<b>1 508</b>	<b>3 290</b>	<b>110</b>	<b>40</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	164	-	334	1 437	1 454	1 454	3 290	100	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	336	-	375	-	54	54	-	10	40	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>123 401</b>	<b>97 380</b>	<b>105 548</b>	<b>123 051</b>	<b>113 685</b>	<b>111 915</b>	<b>128 059</b>	<b>125 281</b>	<b>128 504</b>	

Tables 16 and 17 above reflect the programme expenditure per sub-programme and economic classification from 2020/21 to 2026/27. The total expenditure decreased from R123.401 million in 2020/21 to a revised estimate of R111.915 million in 2023/24 due to once-off funds received for Disaster projects in 2020/21. In 2024/25, the budget increases by 14.4 per cent to R128.059 million due to salary adjustment funding received to fund the salary increment, rescheduled funds received for the Qumbu – Tsolo and



Cedarville – Maluti master plans, for the procurement of the Provincial Disaster Management Centre (PDMC) Audio visual equipment, provision of conditional grant to carry out the Expanded Public Works Programme (EPWP), as well as Provincial Spatial Development Framework (PSDF) development. However, the Programme will continue to ensure that the mandate of supporting municipalities is done – albeit with limited resources available, particularly from 2025/26 onward.

Compensation of Employees increased from R89.686 million in 2020/21 to a revised estimate of R96.367 million in 2023/24 due to the capacitation of the programme to fill critical vacant posts to enhance the implementation of SPLUMA and improve the effectiveness of support to municipalities in terms of development and planning in general terms. In 2024/25, the budget increases by 11.6 per cent to R107.547 million due to the on-going capacitation as well the funding allocated towards the 2023 salary increment.

Goods and Services increased from R6.711 million in 2020/21 to a revised estimate of R14.040 million in 2023/24 as the department continue to reprioritise funds towards intensifying development and planning support towards the levels of pre COVID-19 period in terms of physically attending requests from municipalities. In 2024/25, the budget increases by 22.7 per cent to R17.222 million due to rescheduled funds received for the Master Plan Precincts (under Urban and Small Town), PDMC's Audio Visual equipment infrastructure installation, additional allocation for review of the PSDF and reprioritisation for the licencing for the DMIIS system as well as provision made for disaster relief material in cases of emergency interventions required under the PDMS to improve its capacity and other planned interventions.

Transfers and Subsidies registered R26.506 million in 2020/21 due to the once off allocation of drought relief funding to Municipalities that was implemented in 2020/21.

Payments for Capital Assets increased from R500 thousand in 2020/21 to a revised estimate of R1.508 million in 2023/24 due to procurement of drones' technology for the capacitation of the PDMC. In 2024/25, the budget increases by 118.2 per cent due to the anticipated procurement of the Audio-Visual system (to be implemented through SITA).

- **Service Delivery Measures**

**Table 18: Selected service delivery measures for the programme: Programme 3 - Development and Planning**

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of municipalities supported with the implementation of SPLUMA (Outcome 9, Sub-outcome 1) non-standardised (B2B Pillars 1, 2 and 3)	4	12	12	12
Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	3	13	13	13
Number of municipalities supported to administer land use management in the implementation of SPLUMA	4	19	19	19
Number of municipalities monitored to implement Local Economic Development projects in line with updated municipal LED Strategies (Sub-outcome 4)	9	12	12	12
Number of LED IGR structures supported in municipalities to promote strategic collaboration	8	6	6	6
Number of municipalities supported to implement CWP	33	33	33	33
Number of EPWP job opportunities created through CWP norms and standards	184	170	170	170
Number of municipalities supported to promote the Small Town Development Programme.	7	7	7	7
Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	36	36	36	36
Number of Districts monitored on the spending of National Grants	-	6	6	6
Number of supported municipalities assessed with the implementation of Institutional and Social Development (ISD) principles in line with the ISD Framework	36	36	36	36
Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	38	38	38	38
Number of municipalities supported to maintain functional Disaster Management Centres	8	8	8	8
Number of municipalities supported on Fire Brigade Services	8	8	8	8
Number of municipalities with legally compliant IDPs	39	39	39	39
Number of municipalities supported to develop functional integrated geographic information system	14	14	14	14
Number of districts municipalities supported to conduct cadastral surveys for access to land rights	3	3	3	3
Number of municipalities supported with LED capacity programmes	-	6	6	6

This programme sd rives an important function that is consistent with its mandate.

Expectation from Local Economic Development (LED) is a creation of vibrant economies that can contribute to job creation through LED, Small Town Revitalisation and Spatial Planning is needed towards the provision of sustainable infrastructure development. The programme continues to empower the communities through a priority programme called Community Development Workers (CDW's) to bridge the gap between government and citizens in response to community needs. The department will continue to support the transformation of agriculture as a game changer for the country through accelerating the cadastral surveys for access to land rights in the district municipalities.

#### 8.4 Programme 4: Traditional Institutional Management

**Purpose:** To support and capacitate institutions of Traditional Leadership to effectively perform their statutory and customary obligations. The programme has 3 sub-programmes:

- **Traditional Institutional Administration:** To conduct Traditional Leadership research and policy development, and to provide administrative, capacity building and financial management support to Traditional Leadership Institutions;
- **Traditional Resource Administration:** To provide administrative and infrastructural support to Traditional Leadership Institutions, and
- **Rural Development Facilitation:** To facilitate traditional community development initiatives.

**Table 19: Summary of departmental payments and estimates by economic classification: Programme 4 – Traditional Institutional Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Traditional Institutional Administration	14 265	14 436	15 218	16 940	17 040	16 473	16 723	17 649	18 546	1.5
2. Traditional Resource Administration	310 395	304 000	318 146	329 265	340 933	340 933	360 183	375 704	396 929	5.6
3. Rural Development Facilitation	9 607	9 586	10 580	11 220	10 440	9 872	10 040	10 075	10 565	1.7
<b>Total payments and estimates</b>	<b>334 267</b>	<b>328 022</b>	<b>343 944</b>	<b>357 425</b>	<b>368 413</b>	<b>367 278</b>	<b>386 946</b>	<b>403 428</b>	<b>426 040</b>	<b>5.4</b>

**Table 20: Summary of departmental payments and estimates by economic classification: Programme 4 – Traditional Institutional Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>329 171</b>	<b>326 224</b>	<b>337 681</b>	<b>352 315</b>	<b>360 717</b>	<b>359 582</b>	<b>380 387</b>	<b>398 213</b>	<b>419 325</b>	<b>5.8</b>
Compensation of employees	321 511	313 156	324 213	330 200	340 178	339 043	356 316	376 582	397 414	5.1
Goods and services	7 660	13 068	13 468	22 115	20 539	20 539	24 071	21 631	21 911	17.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 092</b>	<b>1 353</b>	<b>5 284</b>	<b>1 680</b>	<b>6 866</b>	<b>6 866</b>	<b>2 563</b>	<b>1 814</b>	<b>2 772</b>	<b>(62.7)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 092	1 353	5 284	1 680	6 866	6 866	2 563	1 814	2 772	(62.7)
<b>Payments for capital assets</b>	<b>3 004</b>	<b>445</b>	<b>979</b>	<b>3 430</b>	<b>830</b>	<b>830</b>	<b>3 996</b>	<b>3 401</b>	<b>3 943</b>	<b>381.4</b>
Buildings and other fixed structures	2 869	445	979	3 430	830	830	3 996	3 401	3 943	381.4
Machinery and equipment	135	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>334 267</b>	<b>328 022</b>	<b>343 944</b>	<b>357 425</b>	<b>368 413</b>	<b>367 278</b>	<b>386 946</b>	<b>403 428</b>	<b>426 040</b>	<b>5.4</b>

Tables 19 and 20 above reflect the programme's expenditure summary per sub-programme and economic classification from 2020/21 to 2026/27. The expenditure increased from R334.267 million in 2020/21 to a revised estimate of R367.278 million in 2023/24 due to funding received for the implementation of the Determination of Remuneration of Public Office Bearers over this period, allocation for capacitation of the Local Houses' support staff (6 x PAs, 6 x Secretaries) as well as bursaries funding for traditional leaders. In 2024/25, the budget increases by 5.4 per cent to R386.946 million due to normal salary adjustment provision as per the 2023 salary agreement as well as rescheduled funds for Traditional Affairs infrastructure. The Programme will continue to implement its support to Traditional Leaders.

Compensation of Employees increased from R321.511 million in 2020/21 to a revised estimate of R339.043 million in 2023/24 due to funding received for the implementation of the Determination of Remuneration of Public Office Bearers over this period, allocation received from PT for capacitation of the Local Houses' support staff (6 x PAs, 6 x Secretaries) as well as ongoing recognition of Traditional Leaders. In 2024/25, the budget increases by 5.1 per cent to R356.316 million due to carry-through of the Local Houses funding for support staff as well as funding for 2023 salary increment.

Goods and Services increased from R7.660 million in 2020/21 to a revised estimate of R20.539 million in 2023/24 due to continued reprioritisation to deal with underfunded activities relating to support to institutions of Traditional Leaders as the department continues to ensure a steady increase in support, to levels pre COVID-19. In 2024/25, the budget increases by 17.2 per cent to R24.071 million due internal reprioritisation to improve on the support to Traditional Institutions, with focus being the Local House of Traditional Leaders, dealing with funerals support to all traditional leaders amongst others and honouring the sitting allowances for Traditional Leaders. Furthermore, priority will be given to maintenance of infrastructure as contained in the B5 project list.

Transfers and subsidies increased from R2.092 million in 2020/21 to a revised estimate of R6.866 million in 2023/24 due to increased payments of leave gratuities for Traditional Leaders. In 2024/25, the budget

decreases by 62.7 per cent to R2.563 million as the department continue to provide for gratuity as well as statutory payments to Traditional Leaders.

Payment for Capital Assets decreased from R3.004 million in 2020/21 to a revised estimate of R830 thousand in 2023/24 due to planned finalisation of Amagqunukwebe Traditional councils. In 2024/25, the budget increases by 381.4 per cent to R3.996 million mainly because of internal reprioritisation to continue to prioritise the infrastructure challenges in the traditional space implemented through Department of Public Works and Infrastructure (DPW&I) as well as rescheduled funds from 2023/24.

## Service Delivery Measures

**Table 21: Selected service delivery measures for the programme: Traditional Institutional Management**

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of policies reviewed for improved governance	2	1	1	1
Number of policies developed for improved governance	6	2	2	2
Number of Traditional Councils (TCs) supported to perform their functions	150	239	239	239
Number of Anti GBVF Intervention/campaigns for traditional leaders (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	–	2	2	2
Number of induction sessions (orientation and re-orientation) conducted for Traditional Leaders	2	4	4	4
Number of Traditional Councils supported on formulation of Development Plans	6	23	20	20
Number of Traditional Leadership Institutions supported through partnerships	18	14	14	14
Number of research reports on genealogies of royal families conducted	10	10	10	10
Number of awareness sessions conducted with stakeholders on approved policies and legislation	52	52	52	52
Number of traditional councils monitored on the implementation of completed development plans	40	49	49	49
Number traditional leadership institutions monitored in construction towards completion	–	5	5	5
Number of traditional leadership institutions monitored in renovations towards completion	–	1	1	1
Number of bursaries awarded to qualifying traditional leaders	–	15	15	15

## 8.5 Programme 5: House of Traditional Leaders

**Purpose:** To ensure effective and efficient functioning of the Eastern Cape House of Traditional Leaders.

The programme has 2 sub-programmes:

- **Administration of House of Traditional Leaders:** To provide administrative support services to the House of Traditional Leaders in line with good governance principles, and
- **House Operations and Secretariat Services:** To provide operational and secretariat support to the House of Traditional Leaders to enable it to realise its legislative mandate.

**Table 22: Summary of departmental payments and estimates by economic classification: Programme 5 – House of Traditional Leaders**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Administration of House of Traditional Leaders	10 257	10 532	12 674	12 523	13 591	13 591	13 689	14 326	15 075	0.7
2. Committees and Local Houses of Traditional Leaders	13 139	15 128	15 999	20 091	21 001	21 001	21 588	22 186	22 561	2.8
<b>Total payments and estimates</b>	<b>23 396</b>	<b>25 660</b>	<b>28 673</b>	<b>32 614</b>	<b>34 592</b>	<b>34 592</b>	<b>35 277</b>	<b>36 512</b>	<b>37 636</b>	<b>2.0</b>

**Table 23: Summary of departmental payments and estimates by economic classification: Programme 5 – House of Traditional Leaders**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>23 396</b>	<b>25 660</b>	<b>27 271</b>	<b>32 582</b>	<b>34 382</b>	<b>34 344</b>	<b>35 277</b>	<b>36 512</b>	<b>37 636</b>	<b>2.7</b>
Compensation of employees	20 124	20 474	20 907	22 547	23 847	23 829	25 294	26 602	28 111	6.1
Goods and services	3 272	5 186	6 364	10 035	10 535	10 515	9 983	9 910	9 525	(5.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>1 402</b>	<b>-</b>	<b>178</b>	<b>216</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	1 402	-	178	216	-	-	-	(100.0)
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	32	32	32	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>23 396</b>	<b>25 660</b>	<b>28 673</b>	<b>32 614</b>	<b>34 592</b>	<b>34 592</b>	<b>35 277</b>	<b>36 512</b>	<b>37 636</b>	<b>2.0</b>

Table 22 and 23 above reflect the programme's expenditure summary per sub-programme and economic classification from 2020/21 to 2026/27. Expenditure increased from R23.396 million in 2020/21 to a revised estimate of R34.592 million in 2023/24 mainly due to funding towards the operations of the programme such as opening of the Provincial House of Traditional Leaders, the initiation programme as well as other house activities. In 2024/25, the budget increases by 2 per cent to R35.277 million due to funding allocated to the 2023 wage increment and the Initiation, Inkciyo, House Committee Outreach and Consultation on Bills referred to the House Programme.

Compensation of Employees increased from R20.124 million in 2020/21 to a revised estimate of R23.829 million in 2023/24 due to reprioritisation of funds to fill critical posts and funding allocated for impact of salary adjustment. In 2024/25, the budget increases by 6.1 per cent to R25.295 million due to provision made for critical vacancies and carry through costs for the cost of implementation of the wage increment of 2023/24.

Goods and Services increased from R3.272 million in 2020/21 to a revised estimate of R10.515 million in 2023/24 as the department continue to effect internal budget reprioritisation to scale up support to the Provincial House to pre COVID-19 levels, to enable the Provincial House to carry its mandate on activities of the house especially the initiation programme. In 2024/25, the budget decreases by 5.1 per cent to R9.983 million due to impact of the implementation of the fiscal consolidation. The Programme will continue to ensure that awareness campaign and monitoring of the initiation programme in the main continue to be implemented.



Transfers and subsidies reflect a decrease from 2022/23 from R1.402 million to a revised estimate of R216 thousand in 2023/24. This is mainly due to once-off payment of ex-gratia to Members of the Provincial House for the last term served.

## Service Delivery Measures

**Table 24: Selected service delivery measures for the programme: Programme 5 - House of Traditional Leaders**

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of reports on partnerships entered into to support propoor initiatives for Traditional Leadership institutions.	1	4	4	4	
Number of District initiation fora monitored on the extent of compliance with the Eastern Cape Customary Male initiation Act	3	8	8	8	
Number of District supported to promote preservation of culture and heritage	5	2	2	2	

The roles and functions of the Eastern Cape Traditional Leaders are premised on the preservation of the traditional, cultural and customary practices of the Eastern Cape rural communities.

## 8.6 Personnel numbers and costs by programme

**Table 25: Personnel numbers and costs per component**

R thousands	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24						2024/25		2025/26		2026/27		2023/24 - 2026/27		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs			Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																					
1 – 7	2 180	412 587	2 004	446 228	1 981	446 074	2 174	-	2 174	463 291			2 141	524 529	2 141	547 532	2 141	566 130	(0.0)	0.1	0.5
8 – 10	265	225 916	437	197 136	441	208 435	486	-	486	229 486			522	226 412	522	232 425	522	238 643	0.0	0.0	0.2
11 – 12	120	122 481	114	109 993	119	113 031	128	-	128	114 430			135	132 008	135	140 721	135	149 109	0.0	0.1	0.1
13 – 16	78	74 222	69	83 181	72	87 994	76	-	76	92 289			86	96 317	86	106 066	86	111 494	0.0	0.1	0.1
Other	-	-	-	-	20	1 171	20	-	20	1 382			-	-	-	-	-	-	(1.0)	(1.0)	0.0
<b>Total</b>	<b>2 643</b>	<b>835 205</b>	<b>2 624</b>	<b>836 539</b>	<b>2 633</b>	<b>856 705</b>	<b>2 884</b>	<b>-</b>	<b>2 884</b>	<b>900 897</b>			<b>2 884</b>	<b>979 265</b>	<b>2 884</b>	<b>1 026 744</b>	<b>2 884</b>	<b>1 065 376</b>	<b>-</b>	<b>0.1</b>	<b>1.0</b>
<b>Programme</b>																					
1. Administration	288	170 832	302	175 883	298	180 944	365	-	365	185 655			392	207 227	392	220 529	392	232 430	0.0	0.1	0.2
2. Local Governance	604	233 052	581	237 138	591	237 325	648	-	648	256 003			649	282 697	649	300 633	649	318 131	0.0	0.1	0.3
3. Development and Planning	123	89 686	127	89 888	106	93 316	141	-	141	96 367			154	107 547	154	116 550	154	123 392	0.0	0.1	0.1
4. Traditional Institutional Management	1 586	321 511	1 570	313 156	1 602	324 213	1 684	-	1 684	339 043			1 634	356 500	1 634	362 438	1 634	363 439	(0.0)	0.0	0.4
5. House of Traditional Leaders	42	20 124	44	20 474	36	20 907	46	-	46	23 829			55	25 295	55	26 594	55	27 984	0.1	0.1	0.0
Direct charges	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2 643</b>	<b>835 205</b>	<b>2 624</b>	<b>836 539</b>	<b>2 633</b>	<b>856 705</b>	<b>2 884</b>	<b>-</b>	<b>2 884</b>	<b>900 897</b>			<b>2 884</b>	<b>979 265</b>	<b>2 884</b>	<b>1 026 744</b>	<b>2 884</b>	<b>1 065 376</b>	<b>-</b>	<b>0.1</b>	<b>1.0</b>
<b>Employee dispensation classification</b>																					
Public Service Act appointees not covered by OSDs	1 343	588 037	1 456	620 069	1 244	605 377	1 495	-	1 495	643 701			1 533	737 297	1 533	780 181	1 533	816 264	0.0	0.1	0.7
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-	-
Legal Professionals	3	9 699	3	3 231	3	3 722	3	-	3	11 286			3	2 711	3	3 060	3	3 245	-	(0.3)	0.0
Social Services Professions	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	42	40 507	37	42 735	42	48 693	42	-	42	46 757			35	31 093	35	35 099	35	37 224	(0.1)	(0.1)	0.0
Medical and related professionals	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	1 255	196 962	1 128	170 504	1 344	198 913	1 344	-	1 344	199 153			1 313	208 163	1 313	208 404	1 313	208 644	(0.0)	0.0	0.2
<b>Total</b>	<b>2 643</b>	<b>835 205</b>	<b>2 624</b>	<b>836 539</b>	<b>2 633</b>	<b>856 705</b>	<b>2 884</b>	<b>-</b>	<b>2 884</b>	<b>900 897</b>			<b>2 884</b>	<b>979 265</b>	<b>2 884</b>	<b>1 026 744</b>	<b>2 884</b>	<b>1 065 376</b>	<b>-</b>	<b>5.7%</b>	<b>100.0%</b>

<sup>1</sup> Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Table 25 above shows personnel numbers by salary levels, and employee dispensation and cost from 2020/21 to 2026/27. The employee numbers increased from 2 643 in 2020/21 to 2 884 in 2023/24 and this number will be maintained throughout the 2024 MTEF. These numbers are expected to remain constant as the department continue to revise and align its organogram.

## 8.7 Training

Table 26: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Number of staff	2 643	2 624	2 633	2 884	2 884	2 884	2 884	2 884	2 884	0.0
Number of personnel trained	94	200	200	200	200	200	200	200	200	0.0
of which										
Male	28	100	100	100	100	100	100	100	100	0.0
Female	66	100	100	100	100	100	100	100	100	0.0
Number of training opportunities	71	155	155	155	155	155	155	155	155	0.0
of which										
Tertiary	21	100	100	100	100	100	100	100	100	0.0
Workshops	35	40	40	40	40	40	40	40	40	0.0
Seminars	15	15	15	15	15	15	15	15	15	0.0
Other	–	–	–	–	–	–	–	–	–	–
Number of bursaries offered	21	60	60	60	60	60	60	60	60	0.0
Number of interns appointed	–	–	20	20	20	20	20	20	20	0.0
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	–
Number of days spent on training	5	2	2	2	2	2	2	2	2	0.0
<b>Payments on training by programme</b>										
1. Administration	20	567	165	812	812	812	805	765	765	(0.9)
2. Local Governance	–	871	–	1 500	890	890	–	–	–	(100.0)
3. Development and Planning	–	–	–	500	530	477	143	134	128	(70.0)
4. Traditional Institutional Management	–	316	–	200	120	120	–	–	–	(100.0)
5. House of Traditional Leaders	–	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>20</b>	<b>1 754</b>	<b>165</b>	<b>3 012</b>	<b>2 352</b>	<b>2 299</b>	<b>948</b>	<b>899</b>	<b>893</b>	<b>(58.8)</b>

Departments are required by the Skills Development Act to budget at least 1 per cent of its personnel payments for staff training. However, the budget cuts over time have proved to be a challenge for the department to meet this requirement. These hampers efforts of the department to gives credence to Government policy on Human Resource Development.

Table 26 above reflects the number of personnel trained and planned to be trained from 2020/21 to 2023/24 and over the 2023 MTEF. The number of personnel trained increased from 94 in 2020/21 to 200 in 2023/24 as capacitation programmes continue in the department even though at lower pace owing to funding constraints. The department will continue prioritising the training programmes that include amongst other the Compulsory Induction Programme (CIP) and other related capacity development programmes within the limited budget available.

## 8.8 Structural changes

None.

**Annexure to the  
Estimates of Provincial Revenue  
and Expenditure**

**Department of Cooperative Governance and  
Traditional Affairs**

**Table B. 1: Specification of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
<b>Sales of goods and services other than capital assets</b>	1 120	1 131	1 142	1 398	1 398	1 383	1 460	1 525	1 595	5.6
Sale of goods and services produced by department (excluding capital assets)	1 120	1 131	1 142	1 398	1 398	1 383	1 460	1 525	1 595	5.6
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	1 120	1 131	1 142	1 398	1 398	1 383	1 460	1 525	1 595	5.6
Of which										
Commission on insurance	1 120	1 131	1 142	1 398	1 398	1 388	1 460	1 525	1 595	5.2
Commission on insurance	-	-	-	-	-	-	-	-	-	
Commission on insurance	-	-	-	-	-	-	-	-	-	
Commission on insurance	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-	
<b>Interest, dividends and rent on land</b>	-	-	37	-	-	-	-	-	-	
Interest	-	-	37	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
<b>Transactions in financial assets and liabilities</b>	425	1 070	1 785	519	519	1 300	543	570	594	(58.2)
<b>Total departmental receipts</b>	1 545	2 201	2 964	1 917	1 917	2 683	2 003	2 095	2 189	(25.3)

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>895 102</b>	<b>928 728</b>	<b>950 396</b>	<b>1 025 527</b>	<b>1 026 763</b>	<b>1 025 196</b>	<b>1 088 842</b>	<b>1 121 546</b>	<b>1 160 546</b>	<b>6.2</b>
Compensation of employees	835 205	836 539	856 705	905 323	905 587	900 897	979 265	1 026 744	1 065 376	8.7
Salaries and wages	739 017	739 587	757 176	795 871	799 835	795 159	854 417	893 244	934 943	7.5
Social contributions	96 188	96 952	99 529	109 452	105 752	105 738	124 848	133 500	130 433	18.1
Goods and services	59 894	92 183	93 691	120 204	121 176	124 295	109 577	94 802	95 170	(11.8)
Administrative fees	5	5	2	3	3	4	3	3	3	(25.0)
Advertising	432	868	374	987	1 274	1 274	898	363	262	(29.5)
Minor assets	442	303	3	45	358	358	650	350	350	81.6
Audit cost: External	3 619	5 553	7 001	5 569	5 517	5 517	5 180	5 249	5 523	(6.1)
Bursaries: Employees	176	392	608	2 920	690	690	1 151	1 048	1 012	66.8
Catering: Departmental activities	965	1 825	2 095	3 900	5 607	5 605	4 434	3 587	3 604	(20.9)
Communication (G&S)	12 162	10 240	10 198	10 760	9 126	12 390	10 165	10 060	10 458	(18.0)
Computer services	1 360	1 416	1 248	4 326	3 009	3 009	3 024	1 985	2 085	0.5
Consultants and professional services: Business and advisory services	2 833	4 462	4 615	11 661	5 814	5 894	11 206	8 056	7 520	90.1
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	1 254	1 000	530	-
Legal services	1 004	13 156	6 877	5 388	7 388	7 388	3 406	3 137	3 118	(53.9)
Contractors	2 505	2 337	2 719	2 785	2 547	2 548	2 143	622	482	(15.9)
Agency and support / outsourced services	89	909	748	1 289	1 400	1 400	1 000	1 200	1 300	(28.6)
Entertainment	218	232	219	175	166	167	207	173	175	24.0
Fleet services (including government motor transport)	4 155	6 736	10 131	9 720	9 010	9 010	8 553	9 184	9 555	(5.1)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	915	-	-	-	-	-	628	-	-	-
Consumable supplies	3 569	526	261	929	1 868	1 868	1 530	1 696	1 631	(18.1)
Consumable: Stationery, printing and office supplies	1 788	1 059	1 322	2 120	2 041	2 041	1 517	1 265	1 331	(25.7)
Operating leases	4 500	4 870	1 458	4 376	4 926	4 720	4 290	4 435	4 435	(9.1)
Property payments	2 948	2 256	2 023	3 214	1 797	1 797	5 900	2 679	2 719	228.3
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	11 075	24 100	31 644	34 023	41 532	41 742	30 669	26 878	26 329	(26.5)
Training and development	20	1 720	165	3 012	2 352	2 299	948	899	893	(58.8)
Operating payments	3 596	4 190	3 894	4 761	5 954	5 947	4 057	4 005	4 347	(31.8)
Venues and facilities	949	3 557	5 093	7 229	7 438	7 268	5 157	5 978	6 029	(29.0)
Rental and hiring	569	1 471	993	1 012	1 359	1 359	1 607	950	1 479	18.2
Interest and rent on land	3	6	-	-	-	4	-	-	-	(100.0)
Interest	-	6	-	-	-	4	-	-	-	(100.0)
Rent on land	3	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>66 871</b>	<b>8 186</b>	<b>17 717</b>	<b>6 993</b>	<b>21 021</b>	<b>21 013</b>	<b>4 806</b>	<b>2 850</b>	<b>3 791</b>	<b>(77.1)</b>
Provinces and municipalities	41 504	-	-	-	10	-36	-	-	-	(100.0)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	41 504	-	-	-	10	-36	-	-	-	(100.0)
Municipal bank accounts	41 504	-	-	-	10	-36	-	-	-	(100.0)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	25 367	8 186	17 717	6 993	21 011	21 049	4 806	2 850	3 791	(77.2)
Social benefits	25 367	8 186	17 717	6 993	21 011	21 049	4 806	2 850	3 791	(77.2)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>18 399</b>	<b>11 273</b>	<b>12 070</b>	<b>18 381</b>	<b>25 178</b>	<b>26 753</b>	<b>16 277</b>	<b>10 958</b>	<b>12 189</b>	<b>(39.2)</b>
Buildings and other fixed structures	2 869	445	979	3 430	830	830	3 996	3 401	3 943	381.4
Buildings	2 869	445	979	3 430	830	830	3 996	3 401	3 943	381.4
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 194	10 828	10 716	14 451	24 294	25 869	12 281	7 547	8 206	(52.5)
Transport equipment	11 352	7 950	9 553	9 906	14 559	16 134	6 964	7 145	7 787	(56.8)
Other machinery and equipment	3 842	2 878	1 163	4 545	9 735	9 735	5 317	402	419	(45.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	336	-	375	500	54	54	-	10	40	(100.0)
<b>Payments for financial assets</b>	<b>557</b>	<b>734</b>	<b>701</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>980 929</b>	<b>948 921</b>	<b>980 884</b>	<b>1 050 901</b>	<b>1 072 962</b>	<b>1 072 962</b>	<b>1 109 925</b>	<b>1 135 354</b>	<b>1 176 526</b>	<b>3.4</b>



Table B.2A: Details of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>209 356</b>	<b>235 143</b>	<b>235 775</b>	<b>256 674</b>	<b>251 525</b>	<b>254 588</b>	<b>257 290</b>	<b>260 298</b>	<b>266 418</b>	<b>1.1</b>
Compensation of employees	170 832	175 883	180 944	194 987	185 655	185 655	207 412	214 283	219 124	11.7
Salaries and wages	147 701	152 309	156 595	168 060	160 364	160 364	175 419	175 394	186 362	9.4
Social contributions	23 131	23 574	24 349	26 927	25 291	25 291	31 993	38 889	32 762	26.5
Goods and services	38 521	59 254	54 831	61 687	65 870	68 929	49 878	46 015	47 294	(27.6)
Administrative fees	5	5	2	3	3	4	3	3	3	(25.0)
Advertising	351	565	284	604	1 014	1 014	651	116	115	(35.8)
Minor assets	225	303	3	-	318	318	500	-	-	57.2
Audit cost: External	3 619	5 553	7 001	5 569	5 517	5 517	5 180	5 249	5 523	(6.1)
Bursaries: Employees	53	392	533	300	170	170	300	300	300	76.5
Catering: Departmental activities	296	263	381	764	1 287	1 285	897	417	411	(30.2)
Communication (G&S)	9 771	9 930	9 898	9 720	8 796	12 060	8 805	8 680	9 098	(27.0)
Computer services	1 110	1 184	1 212	1 175	1 170	1 170	825	800	900	(29.5)
Consultants and professional services: Business and advisory services	962	1 089	927	5 687	1 738	1 738	1 507	1 486	1 476	(13.3)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 004	12 992	6 631	5 388	7 388	7 388	3 406	3 137	3 118	(53.9)
Contractors	452	151	432	180	427	428	101	39	39	(76.4)
Agency and support / outsourced services	89	839	140	289	400	400	-	-	-	(100.0)
Entertainment	82	136	75	102	99	100	120	84	86	20.0
Fleet services (including government motor transport)	4 155	6 736	10 131	9 720	9 010	9 010	8 553	9 184	9 555	(5.1)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	1 355	253	152	107	782	782	280	476	484	(64.2)
Consumable: Stationery, printing and office supplies	939	461	977	964	784	784	797	630	695	1.7
Operating leases	4 500	4 870	1 458	4 376	4 926	4 720	4 290	4 435	4 435	(9.1)
Property payments	2 408	1 671	1 483	1 537	1 445	1 445	1 550	1 429	1 469	7.3
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 427	6 455	7 710	7 642	11 986	11 985	6 154	4 407	4 321	(48.7)
Training and development	20	426	165	812	812	812	805	765	765	(0.9)
Operating payments	3 426	3 820	3 612	4 237	4 827	4 827	3 452	3 360	3 493	(28.5)
Venues and facilities	272	1 160	1 624	2 511	2 971	2 972	1 702	1 018	1 008	(42.7)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	3	6	-	-	-	4	-	-	-	(100.0)
Interest	-	6	-	-	-	4	-	-	-	(100.0)
Rent on land	3	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>22 761</b>	<b>6 833</b>	<b>11 031</b>	<b>5 313</b>	<b>13 977</b>	<b>13 931</b>	<b>2 243</b>	<b>1 036</b>	<b>1 019</b>	<b>(83.9)</b>
Provinces and municipalities	-	-	-	-	10	-36	-	-	-	(100.0)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	10	-36	-	-	-	(100.0)
Municipal bank accounts	-	-	-	-	10	-36	-	-	-	(100.0)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	22 761	6 833	11 031	5 313	13 967	13 967	2 243	1 036	1 019	(83.9)
Social benefits	22 761	6 833	11 031	5 313	13 967	13 967	2 243	1 036	1 019	(83.9)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>14 895</b>	<b>10 828</b>	<b>10 382</b>	<b>13 482</b>	<b>22 808</b>	<b>24 383</b>	<b>8 991</b>	<b>7 447</b>	<b>8 206</b>	<b>(63.1)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 895	10 828	10 382	12 982	22 808	24 383	8 991	7 447	8 206	(63.1)
Transport equipment	11 352	7 950	9 354	9 874	13 073	14 648	6 964	7 045	7 787	(52.5)
Other machinery and equipment	3 543	2 878	1 028	3 108	9 735	9 735	2 027	402	419	(79.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	500	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>557</b>	<b>734</b>	<b>701</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>247 569</b>	<b>253 538</b>	<b>257 889</b>	<b>275 469</b>	<b>288 310</b>	<b>292 902</b>	<b>268 524</b>	<b>268 781</b>	<b>275 643</b>	<b>(8.3)</b>

**Table B.2B: Details of payments and estimates by economic classification: Programme 2: Local Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>236 782</b>	<b>244 321</b>	<b>244 830</b>	<b>262 342</b>	<b>267 962</b>	<b>266 275</b>	<b>291 119</b>	<b>301 352</b>	<b>308 703</b>	<b>9.3</b>
Compensation of employees	233 052	237 138	237 325	252 690	257 690	256 003	282 696	294 906	302 581	10.4
Salaries and wages	193 553	197 860	197 290	208 341	214 348	212 701	234 571	245 953	252 448	10.3
Social contributions	39 499	39 278	40 035	44 349	43 342	43 302	48 125	48 953	50 133	11.1
Goods and services	3 730	7 183	7 505	9 652	10 272	10 272	8 423	6 446	6 122	(18.0)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	93	93	-	-	-	(100.0)
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	77	504	321	573	1 074	1 074	679	554	552	(36.8)
Communication (G&S)	2 173	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	762	82	82	91	243	186	11.0
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	18	-	24	18	18	13	12	12	(27.8)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	628	-	-	-
Consumable supplies	-	44	7	-	13	13	-	-	-	(100.0)
Consumable: Stationery, printing and office supplies	16	220	81	375	227	227	226	264	251	(0.4)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 376	4 768	6 196	5 404	6 557	6 557	5 316	4 418	4 187	(18.9)
Training and development	-	823	-	1 500	890	890	-	-	-	(100.0)
Operating payments	12	87	90	266	542	542	234	233	234	(56.8)
Venues and facilities	76	701	810	692	747	747	1 144	698	676	53.1
Rental and hiring	-	18	-	56	29	29	92	24	24	217.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>15 514</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	15 000	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	15 000	-	-	-	-	-	-	-	-	-
Municipal bank accounts	15 000	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	514	-	-	-	-	-	-	-	-	-
Social benefits	514	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>252 296</b>	<b>244 321</b>	<b>244 830</b>	<b>262 342</b>	<b>267 962</b>	<b>266 275</b>	<b>291 119</b>	<b>301 352</b>	<b>308 703</b>	<b>9.3</b>

**Table B.2C: Details of payments and estimates by economic classification: Programme 3: Development and Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>96 397</b>	<b>97 380</b>	<b>104 839</b>	<b>121 614</b>	<b>112 177</b>	<b>110 407</b>	<b>124 769</b>	<b>125 171</b>	<b>128 464</b>	<b>13.0</b>
Compensation of employees	89 686	89 888	93 316	104 899	98 217	96 367	107 547	114 371	118 146	11.6
Salaries and wages	78 846	79 113	82 172	91 851	86 504	84 708	92 452	98 611	102 128	9.1
Social contributions	10 840	10 775	11 144	13 048	11 713	11 659	15 095	15 760	16 018	29.5
Goods and services	6 711	7 492	11 523	16 715	13 960	14 040	17 222	10 800	10 318	22.7
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	20	-	7	25	9	9	-	-	-	(100.0)
Minor assets	15	-	-	45	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	76	60	74	227	301	301	383	262	258	27.2
Communication (G&S)	-	-	-	-	15	15	-	-	-	(100.0)
Computer services	250	232	36	3 151	1 839	1 839	2 199	1 185	1 185	19.6
Consultants and professional services: Business and advisory services	378	655	1 556	2 050	764	844	3 441	590	559	307.7
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	1 254	1 000	530	
Legal services	-	-	246	-	-	-	-	-	-	
Contractors	2 053	2 186	2 287	2 558	2 120	2 120	2 042	583	443	(3.7)
Agency support / outsourced services	-	70	608	1 000	1 000	1 000	1 000	1 200	1 300	0.0
Entertainment	9	10	17	19	17	17	20	23	23	17.6
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	915	-	-	-	-	-	-	-	-	
Consumable supplies	1 603	-	42	159	135	135	255	290	216	88.9
Consumable: Stationery, printing and office supplies	41	73	33	104	99	99	110	84	77	11.1
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	1 289	3 835	5 582	5 350	6 082	6 313	5 269	4 505	4 337	(16.5)
Training and development	-	-	-	500	530	477	143	134	128	(70.0)
Operating payments	62	130	107	58	193	186	321	312	520	72.6
Venues and facilities	-	241	928	1 463	856	685	785	632	742	14.6
Rental and hiring	-	-	-	6	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>26 504</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Provinces and municipalities	26 504	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	26 504	-	-	-	-	-	-	-	-	
Municipal bank accounts	26 504	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>500</b>	<b>-</b>	<b>709</b>	<b>1 437</b>	<b>1 508</b>	<b>1 508</b>	<b>3 290</b>	<b>110</b>	<b>40</b>	<b>118.2</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	164	-	334	1 437	1 454	1 454	3 290	100	-	126.3
Transport equipment	-	-	199	-	1 454	1 454	-	100	-	(100.0)
Other machinery and equipment	164	-	135	1 437	-	-	3 290	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	336	-	375	-	54	54	-	10	40	(100.0)
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>123 401</b>	<b>97 380</b>	<b>105 548</b>	<b>123 051</b>	<b>113 685</b>	<b>111 915</b>	<b>128 059</b>	<b>125 281</b>	<b>128 504</b>	<b>14.4</b>

**Table B.2D: Details of payments and estimates by economic classification: Programme 4: Traditional Institutional Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>329 171</b>	<b>326 224</b>	<b>337 681</b>	<b>352 315</b>	<b>360 717</b>	<b>359 582</b>	<b>380 387</b>	<b>398 213</b>	<b>419 325</b>	<b>5.8</b>
Compensation of employees	321 511	313 156	324 213	330 200	340 178	339 043	366 316	376 582	397 414	5.1
Salaries and wages	301 405	292 467	302 970	308 314	317 801	316 666	330 385	350 452	369 874	4.3
Social contributions	20 106	20 689	21 243	21 886	22 377	22 377	25 931	26 130	27 540	15.9
Goods and services	7 660	13 068	13 468	22 115	20 539	20 539	24 071	21 631	21 911	17.2
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	24	-	-	-	-	-	-	-
Minor assets	202	-	-	-	-	-	150	350	350	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	123	-	75	2 620	520	520	851	748	712	63.7
Catering: Departmental activities	297	458	755	1 819	1 720	1 720	1 624	1 511	1 489	(5.6)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	729	1 730	866	1 199	1 299	1 299	3 497	3 031	3 031	169.2
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	164	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	111	56	109	12	14	14	36	36	36	157.1
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	571	229	34	411	676	676	940	875	875	39.1
Consumable: Stationery, printing and office supplies	692	225	211	472	787	787	267	196	204	(66.1)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	540	585	540	1 677	352	352	4 350	1 250	1 250	1135.8
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 240	6 198	8 554	10 866	11 644	11 644	9 663	9 320	9 242	(17.0)
Training and development	-	471	-	200	120	120	-	-	-	(100.0)
Operating payments	23	149	37	160	242	242	50	100	100	(79.3)
Venues and facilities	601	1 410	1 461	1 859	2 065	2 065	1 443	3 514	3 422	(30.1)
Rental and hiring	531	1 393	812	820	1 100	1 100	1 200	700	1 200	9.1
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 092</b>	<b>1 353</b>	<b>5 284</b>	<b>1 680</b>	<b>6 866</b>	<b>6 866</b>	<b>2 563</b>	<b>1 814</b>	<b>2 772</b>	<b>(62.7)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 092	1 353	5 284	1 680	6 866	6 866	2 563	1 814	2 772	(62.7)
Social benefits	2 092	1 353	5 284	1 680	6 866	6 866	2 563	1 814	2 772	(62.7)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 004</b>	<b>445</b>	<b>979</b>	<b>3 430</b>	<b>830</b>	<b>830</b>	<b>3 996</b>	<b>3 401</b>	<b>3 943</b>	<b>381.4</b>
Buildings and other fixed structures	2 869	445	979	3 430	830	830	3 996	3 401	3 943	381.4
Buildings	2 869	445	979	3 430	830	830	3 996	3 401	3 943	381.4
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	135	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	135	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>334 267</b>	<b>328 022</b>	<b>343 944</b>	<b>357 425</b>	<b>368 413</b>	<b>367 278</b>	<b>386 946</b>	<b>403 428</b>	<b>426 040</b>	<b>5.4</b>

**Table B.2E: Details of payments and estimates by economic classification: Programme 5: House of Traditional Leaders**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>23 396</b>	<b>25 660</b>	<b>27 271</b>	<b>32 582</b>	<b>34 382</b>	<b>34 344</b>	<b>35 277</b>	<b>36 512</b>	<b>37 636</b>	<b>2.7</b>
Compensation of employees	20 124	20 474	20 907	22 547	23 847	23 829	25 294	26 602	28 111	6.1
Salaries and wages	17 512	17 838	18 149	19 305	20 818	20 720	21 590	22 834	24 131	4.2
Social contributions	2 612	2 636	2 758	3 242	3 029	3 109	3 704	3 768	3 980	19.1
Goods and services	3 272	5 186	6 364	10 035	10 535	10 515	9 983	9 910	9 525	(5.1)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	61	303	59	358	158	158	247	247	147	56.3
Minor assets	-	-	-	-	40	40	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	219	540	564	517	1 225	1 225	851	843	894	(30.5)
Communication (G&S)	218	310	300	1 040	315	315	1 360	1 380	1 360	331.7
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	764	988	1 276	1 963	1 931	1 931	2 670	2 706	2 268	38.3
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	47	-	-	-	-	-	-
Agency support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	16	12	18	18	18	18	18	18	18	0.0
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	40	-	26	252	262	262	55	55	56	(79.0)
Consumable: Stationery, printing and office supplies	100	80	20	205	144	144	117	91	104	(18.8)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 743	2 844	3 602	4 761	5 263	5 243	4 267	4 228	4 242	(18.6)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	73	4	48	40	150	150	-	-	-	(100.0)
Venues and facilities	-	45	270	704	799	799	83	116	181	(89.6)
Rental and hiring	38	60	181	130	230	230	315	226	255	37.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>1 402</b>	<b>-</b>	<b>178</b>	<b>216</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	1 402	-	178	216	-	-	-	(100.0)
Social benefits	-	-	1 402	-	178	216	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	32	32	32	-	-	-	(100.0)
Transport equipment	-	-	-	32	32	32	-	-	-	(100.0)
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>23 396</b>	<b>25 660</b>	<b>28 673</b>	<b>32 614</b>	<b>34 592</b>	<b>34 592</b>	<b>35 277</b>	<b>36 512</b>	<b>37 636</b>	<b>2.0</b>

**Table B. 3: Conditional grant payments and estimates by economic classification: Summary**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>2 089</b>	<b>2 186</b>	<b>2 281</b>	<b>2 260</b>	<b>2 040</b>	<b>2 040</b>	<b>2 000</b>	<b>-</b>	<b>-</b>	<b>(2.0)</b>
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
<b>Goods and services</b>	<b>2 089</b>	<b>2 186</b>	<b>2 281</b>	<b>2 260</b>	<b>2 040</b>	<b>2 040</b>	<b>2 000</b>	<b>-</b>	<b>-</b>	<b>(2.0)</b>
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	1 982	2 186	2 140	2 121	2 040	2 040	2 000	-	-	(2.0)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	107	-	141	139	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>2 089</b>	<b>2 186</b>	<b>2 281</b>	<b>2 260</b>	<b>2 040</b>	<b>2 040</b>	<b>2 000</b>	<b>-</b>	<b>-</b>	<b>(2.0)</b>



**Table B.3A: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Intergrated Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>2 089</b>	<b>2 186</b>	<b>2 281</b>	<b>2 260</b>	<b>2 040</b>	<b>2 040</b>	<b>2 000</b>	-	-	(2.0)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	2 089	2 186	2 281	2 260	2 040	2 040	2 000	-	-	(2.0)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	1 982	2 186	2 140	2 121	2 040	2 040	2 000	-	-	(2.0)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Meddas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	107	-	141	139	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>2 089</b>	<b>2 186</b>	<b>2 281</b>	<b>2 260</b>	<b>2 040</b>	<b>2 040</b>	<b>2 000</b>	<b>-</b>	<b>-</b>	<b>(2.0)</b>

**Table B.6: Detailed information for PPPs**

Not Applicable

**Table B.7: Detailed financial information for Public Entities - From Entities database**

Not Applicable

**Table B.8 (a): Summary of departmental transfers to other entities (e.g. NGOs)**

Not Applicable

**Table B.9: Details on transfers to local government**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Category A</b>	-	-	-	-	10	(36)	-	-	-	(100.0)
Buffalo City	-	-	-	-	10	(36)	-	-	-	(100.0)
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
<b>Category B</b>	38 991	-	-	-	-	-	-	-	-	
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	4 498	-	-	-	-	-	-	-	-	
Ndlambe	19 493	-	-	-	-	-	-	-	-	
Sundays River Valley	5 000	-	-	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	-	-	-	-	-	-	-	
Mbhashe	-	-	-	-	-	-	-	-	-	
Mnquma	-	-	-	-	-	-	-	-	-	
Great Kei	5 000	-	-	-	-	-	-	-	-	
Amahlathi	5 000	-	-	-	-	-	-	-	-	
Ngqushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	-	-	-	-	-	-	-	-	-	
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
Intsika Yethu	-	-	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	-	-	-	-	-	-	-	-	-	
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Enoch Mgijima	-	-	-	-	-	-	-	-	-	
Elundini	-	-	-	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	-	-	-	
Walter Sisulu	-	-	-	-	-	-	-	-	-	
Ngquza Hill	-	-	-	-	-	-	-	-	-	
Port St Johns	-	-	-	-	-	-	-	-	-	
Nyandeni	-	-	-	-	-	-	-	-	-	
Mhlontlo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	
Matalele	-	-	-	-	-	-	-	-	-	
Umzimvubu	-	-	-	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	
Ntbankulu	-	-	-	-	-	-	-	-	-	
<b>Category C</b>	2 513	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	2 513	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
<b>Total transfers to municipalities</b>	<b>41 504</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>(36)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>

**Table B.4: Payments to local government by district and local municipality: Cooperative Governance and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Buffalo City	-	-	-	-	10	-36	-	-	-	(100.0)
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	28 991	-	-	-	-	-	-	-	-	
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	4 498	-	-	-	-	-	-	-	-	
Ndlambe	19 493	-	-	-	-	-	-	-	-	
Sundays River Valley	5 000	-	-	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	10 000	-	-	-	-	-	-	-	-	
Mbhashe	-	-	-	-	-	-	-	-	-	
Mnquma	-	-	-	-	-	-	-	-	-	
Great Kei	5 000	-	-	-	-	-	-	-	-	
Amahlathi	5 000	-	-	-	-	-	-	-	-	
Ngqushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
Intsika Yethu	-	-	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	-	-	-	-	-	-	-	-	-	
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Enoch Mgijima	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
Elundini	-	-	-	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	-	-	-	
Walter Sisulu	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Ngquza Hill	-	-	-	-	-	-	-	-	-	
Port St Johns	-	-	-	-	-	-	-	-	-	
Nyandeni	-	-	-	-	-	-	-	-	-	
Mhlontlo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Matatiele	-	-	-	-	-	-	-	-	-	
Umtzavubu	-	-	-	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	
Ntabankulu	-	-	-	-	-	-	-	-	-	
<b>District Municipalities</b>	<b>325 588</b>	<b>332 535</b>	<b>337 864</b>	<b>350 251</b>	<b>360 772</b>	<b>236 492</b>	<b>382 074</b>	<b>402 734</b>	<b>425 771</b>	<b>61.6</b>
Cacadu District Municipality	45 523	47 903	49 798	49 674	51 441	34 055	54 659	57 542	60 876	60.5
Amatole District Municipality	86 460	90 327	90 170	92 928	95 386	62 947	101 301	106 768	112 899	60.9
Chris Hani District Municipality	43 183	43 723	44 731	48 426	48 069	31 384	52 476	55 410	58 544	67.2
Joe Gqabi District Municipality	26 182	24 941	26 866	26 976	29 414	19 193	30 208	31 781	33 585	57.4
O.R. Tambo District Municipality	84 782	84 716	84 524	89 934	90 625	58 937	93 896	98 815	104 472	59.3
Alfred Nzo District Municipality	39 457	40 924	41 776	42 312	45 837	29 976	49 535	52 418	55 394	65.2
Unallocated	616 350	616 386	643 020	700 650	712 180	836 506	727 851	732 620	750 755	(13.0)
<b>Total Payments</b>	<b>980 929</b>	<b>948 921</b>	<b>980 884</b>	<b>1 050 901</b>	<b>1 072 962</b>	<b>1 072 962</b>	<b>1 109 925</b>	<b>1 135 354</b>	<b>1 176 526</b>	<b>3.4</b>

Table B5: Cooperative Governance and Traditional Affairs payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish							
1. Maintenance and Repairs													
Building	Exp Public Works	Stage 5: Works	O.R.Tambo	Nyandeni	01/Mar/24	28/Feb/25	Expanded Public WorksProgramme Integrated Grant for Provinces	Programme 3 - Development andPlanning	2 000	-	2 000	-	
Building	Adhoc maintenance	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	Ingquza Hill	01/Mar/24	30/Apr/24	Expanded Public WorksProgramme Integrated Grant for Provinces	Programme 4 - Traditional Institutional Management	2 600	-	2 600	-	
TOTAL: Maintenance and Repairs(2 projects)									4 600	-	4 600	-	
2. New or Replaced Infrastructure													
Building/Structures	AMAZIZI JSS(FINGOLAND)	Stage 1: Initiation/ Pre-feasibility	Buffalo City	Buffalo City	01/Apr/24	31/Mar/27	Equitable Share	Programme 4 - Traditional Institutional Management	640	-	30	300	310
Building	Mqhekezweni	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	King Sabata Dalindyebo	03/Apr/23	31/Mar/28	Equitable Share	Programme 4 - Traditional Institutional Management	2 800	-	591	651	701
Building	Amampondomise Great Place	Stage 2: Concept/ Feasibility	O.R.Tambo	Mhlontlo	01/Apr/23	31/Mar/27	Equitable Share	Programme 4 - Traditional Institutional Management	4 000	-	1 700	1 400	1 700
Building	Lusukisi King House ERF320	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	Ingquza Hill	01/Dec/23	28/Mar/25	Equitable Share	Programme 4 - Traditional Institutional Management	482	-	850	-	-
Building	Imingcangathelo	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	King Sabata Dalindyebo	01/Jul/26	31/Mar/27	Infrastructure Enhancement Allocation	Programme 4 - Traditional Institutional Management	1 119	-	30	300	632
Building	Dabi Traditional Council	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	King Sabata Dalindyebo	01/Mar/24	31/Dec/26	Equitable Share	Programme 4 - Traditional Institutional Management	400	-	225	175	-
Building	Mvumelwano	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	King Sabata Dalindyebo	18/May/23	31/Mar/27	Equitable Share	Programme 4 - Traditional Institutional Management	2 656	-	570	575	600
TOTAL: New or Replaced Infrastructure (7 projects)									12 096	-	3 996	3 401	3 943
TOTAL: Cooperative Governance and Traditional Affairs (9 projects)									16 696	-	8 596	3 401	3 943

END OF EPRE