

# Vote 07

**Department:** Cooperative Governance and Traditional Affairs

**Table 1: Summary of departmental allocation**

To be appropriated by Vote in 2025/26	R 1 165 720 000
Responsible MEC	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

A capable, inclusive, and sustainable cooperative governance system that promotes Developmental Local government and Traditional and Khoi-San leadership Institutions.

### 1.2 Mission

To promote cooperative governance by empowering Municipalities, Traditional and Khoi-San Leadership Institutions through capacity building, collaboration, and sustainable practices, ensuring responsive, inclusive and accountable service delivery that meets the needs of our communities.

### 1.3 Core functions and responsibilities

- Ensure the provisioning of cooperative support, monitoring and intervention in municipalities and Traditional and Khoi-San Leadership Institutions as per the relevant legislations;
- 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 (CPW and EPWP);

- Promote the deepening of democracy through the implementation of the Ward Committee Model and Ward Based 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**

- Promote accountability and good governance in municipalities, Traditional and Khoi-San Leadership Institutions;
- Assess compliance, performance and capacity of municipalities;
- Facilitate turn-around initiatives for improved audit outcomes in municipalities;
- Support municipalities and institutions of traditional and Khoi-San 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 and Khoi-San Leadership 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 2025/26 with mandated priorities for the Department for the financial year ahead. The mandate paper is premised on the principles of risk-based planning (Provincial Risk Based Planning approach) with anchored 9 integrated Programmes. These are: Ensure functional councils and governance structures for prioritised municipalities, including traditional leadership support; Improve municipal organizational capabilities and capacity; Support the review of credible Integrated Development Plans (IDPs) and Development Model (DDM) One Plans; Improve Financial Management Capability of Municipalities; Improve Infrastructure operations and maintenance; Support disaster management and climate change response planning in municipalities through a 'whole of society' approach; Improve participatory local governance mechanisms and citizen

engagement to achieve the provincial development goals; Implementation of Anti-corruption measures; Implement Indigent Policies; Reduce municipal ESKOM debt; Improved Conditional Grants Expenditure Performance; Small town development; Improved Functionality of Integrated Systems & Structures; and Facilitate stakeholder engagements for integrated quality service delivery.

## **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 Chapters 1, 2, 3, 6, 7, 10, 12, and 13, as per Sections 40, 139, 154, 155, 163 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; and
- 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 3 priorities in the Medium- Term Development Plan (MTDP) to address main challenges of the South African citizenry. The State of the Nation Address (SONA) of the President of the Republic further refers to the strategic support that must be provided to municipalities and traditional leadership institutions. Departments need to carefully consider the outcomes and strategic priorities identified by the Presidency and determine a strategy towards the achievement of these outcomes within the resources available.

These 3 Priorities drive the COGTA strategic focus and are derived from the alignment between the National MTDP Priorities, Eastern Cape MTDP and Provincial Development Plan (PDP) 2030 Goals. Of the 3 Priorities of the Government, CoGTA is mainly responsible for "A Capable, Ethical and Developmental State".

The Department will continue to 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 preparation of the 2025 MTEF budget coincides with the planning processes for the new term of government. To this end, the department is expected to review strides made in delivering services in line with the mandate and within the resource envelope at our disposal over this period while taking stock of areas of improvements required for planning and implementation ahead.

Resource allocation will continue to be informed by the external and internal considerations aimed at intensifying support to the Local Government and Traditional Leadership institutions to deliver the much-needed services to the people of the province. This will be done within the limitations of the resources as the department strives to ensure that the supporting role to the province's Municipalities and Traditional Leadership Institutions contributes to the improvement of these institutions in the province.

Notwithstanding the above, the 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 with cost effectiveness in mind as a way of contributing to the provincial fiscal consolidation efforts.

## **2 REVIEW OF THE CURRENT FINANCIAL YEAR (2024/25)**

### **2.1 Key achievements**

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

The connections between District and Metro Municipalities continued to be encouraged, the establishment of the District and Metropolitan Municipal IGR Forums were facilitated. All targeted six districts and the two Metro's were monitored for their implementation of IGR functions to ensure compliance with the Intergovernmental Relations Framework Act of 2005 (IGR).

Total of thirty-one municipalities targeted for the period under review have received support and monitoring to ensure the effective functioning of their Municipal Public Accounts Committees (MPACs), promoting good governance.

Nine out of thirteen targeted Local Municipalities were guided in ensuring that they comply with the Municipal Property Rates Act 6 of 2004 (MPRA), namely: Enoch Mgijima, Port St Johns (PSJ), King Sabatha Dalindyebo (KSD), Elundini, Makana, Raymond Mhlaba, Senqu, Sakhisizwe and Amahlathi.

The Department supported ten out of thirteen targeted municipalities with Spatial Planning and Land Use Management Act (SPLUMA) compliance, through reviewing of Spatial Development Framework (SDF's), Land Use Management schemes, regulations, and capacity building, namely: Blue Crane Route, Walter Sisulu, Dr AB Xuma, Raymond Mhlaba, Ntabankulu, Mhlontlo, Sunday's River Valley, Sakhisizwe, Senqu Local Municipalities and Nelson Mandela Bay District Municipality.

All thirty-nine municipalities targeted for the period under review were supported and monitored on the extent to which municipal IDPs are compliant with legislative requirements, respond to service delivery and development challenges, community priorities and mainstream gender related.

Twenty-nine municipalities targeted for the period under review were supported to implement indigent policies in ensuring that there is increased access of municipal services by all, notwithstanding its socio-economic status.

The Department has also conducted one Anti GVBF intervention campaign with Traditional leadership as planned. The GBVF awareness session was conducted on the 1st of August 2024 at

Dutyeni Administrative Area (AA) under the Ngutyana Traditional Council in Qaukeni Region within the Alfred Nzo District Municipality.

The functionality of District Initiation Fora (DIF) was monitored in all six districts and two metros to ensure compliance with the Eastern Cape Customary Male Initiation Act, namely: Alfred Nzo, Amathole, Chris Hani, Joe Gqabi, OR Tambo and Sarah Baartman District Municipalities. Monitoring also included Buffalo City and Nelson Mandela Metro Municipalities. This compliance contributes to a broader outcome that involves the prevention/reduction of initiates deaths in mountains where they are initiated into manhood.

The Community Works programme has been implemented with 171 job opportunities created through the Community Works Programme (CWP) from the initial target of 170, where individuals were employed for community projects such as cleaning, maintenance, and beautification of towns in their municipalities, contributing to the broader poverty eradication strategy. This intervention supported its participants in ensuring that they become economically effective members of the society after its implementation.

The Department conducted an analysis on the performance of all the thirty-six targeted Local and District municipalities receiving Municipal Infrastructure Grants (MIG) through the Provincial Municipal Infrastructure and Service Delivery (PMISD) reports.

All eight targeted research reports on genealogies of Royal families were conducted for the period under review, for Nkosi ZW Mhlanga, Nkosi CN Mditshwa, Nkosi A Zunguzane, Nkosi Phikisa, Nkosi Mdabuka, Nkosi Makhunze, Nkosi Fikeni and Nkosi Sigcau.

## **2.2 Key challenges**

A challenge that is still prevalent is the occurrence and the slow investigations of Unauthorised, Irregular, Fruitless and Wasteful expenditures in the municipalities. The Municipal Public Accounts Committee (MPAC) need hands-on support in relation to the investigations of these abnormalities in expenditure within the space.

## **3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2025/26)**

In the 2025/26 which is deemed the dawn of the incoming 7th Administration, the Department seeks to intensify coordination of all government support to Municipalities and Traditional & Khoi-San Leadership Institutions. The Department has a massive cooperative governance role to play in the Medium-Term Development Plan (MTDP) Policy Priority Areas, namely, Strategic Priority 1: Inclusive Growth and Job Creation; Strategic Priority 2: Reduce Poverty and Tackle the High Cost of Living and Strategic Priority 3: A Capable, Ethical and Developmental State to ensure a better life for all.

The Department will under the Province Priority Focus: Municipal Support, with the intervention ensure that functional councils and governance structures for 14 prioritised municipalities, including traditional leadership support.

The Department will monitor the sitting of municipal councils and implementation of council resolutions and provide support when required as these are held quarterly through one-on-one session with Mayoral Committee (MAYCO)/Executive Committee (EXCO) to report on oversight work. The Department will continue to support Municipal Public Accounts Committees (MPAC's) and providing capacity building as well as ongoing compulsory induction programme for councillors to include ethics awareness. The municipalities must be assisted to monitor and improve the functionality of District Coordination (DC) Boards.

The Department will continue to improve organizational capabilities, capacity of municipalities in assisting municipalities and Traditional and Khoi-San Leadership Institutions to comply with Municipal Staff Regulations (2021) and conduct Skills Audit as well as assess compliance in the recruitment of Senior Managers and monitor compliance with the minimum competency requirements. Assistance will be provided in the development of fit for purpose municipal organizational structure. The Department will ensure municipalities are with qualified staff in Project Management Unit (PMU) and Budget and Treasury Office (BTO).

Supporting the review of credible Integrated Development Plans (IDPs) and District Development Model (DDM) One Plans are of paramount importance in reorientating councils and management of municipalities as well as sector departments and entities on the IDP and One Plan review processes. Ensure credible IDPs and DDM One Plans to improve developmental outcomes and impact. The clarion call is to improve financial management capability of municipalities, prioritise municipalities with improved audit outcomes by reducing the following: irregular expenditure in priority municipalities, debt owed to municipalities by government departments, municipalities' major creditors (Department of Water and Sanitation (DWS), AWB, Auditor General South Africa (AGSA), Transport etc.), and municipal debt to ESKOM. Improve revenue management and campaign to inculcate the culture of payment for services by government, businesses and communities and implementation of indigent registers, improved conditional grants expenditure performance through support of Risk Adjusted Strategy (RAS) implementation and development of credible procurement plans.

Strengthen technical capacity at a local level for the provision of services and infrastructure maintenance to improve infrastructure operations and maintenance. The Department will support technical officials within municipalities to progress from being candidate to be full professionals. To achieve this, the department is partnering with Municipal Infrastructure Support Agency (MISA) and Engineering Council of South Africa (ECSA). The initiative will be monitored on a quarterly basis, but outputs shall be measured annually.

Government departments and key stakeholders must support disaster management and climate change response planning in municipalities through a 'whole of society' approach. Municipalities must be capacitated in disaster management and to implement workplans through the disaster management implementation protocols. To realise that CoGTA is supporting sector departments to develop their own sector disaster management, which will serve as a base for the Provincial Disaster Management Centre (PDMC). The Department together with coordinating departments namely Office of the Premier (OTP) and Provincial Treasury (PT) developed the Disaster Management Plan and implementation protocol that is informed by the programme's work plan. Performance progress will be monitored by MUNIMEC which is led CoGTA and MEC on a quarterly basis. 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. The resourcing of disaster management will therefore be critical, and that will also assist in the delivery on the Disaster Management plans. The disaster management function will be sourcing snow moving equipment, temporary bridges to be constructed by South African National Defence Force (SANDF) soldiers, mobile electricity engines to assist during major disasters.

Effective public participation in targeted municipalities will be instituted to improve participatory local governance mechanisms and citizen engagement to achieve the provincial development goals. Effective petition management and training on Petitions Management Framework Policy in targeted municipalities will be undertaken.

The Department will also develop a booklet of non-negotiables to expedite service delivery in municipalities through the implementation of a performance management system, strong monitoring, and evaluation process.

## **4 REPRIORITIZATION**

The Department acknowledges that due to constraints on the fiscus because of lower government revenue collection mainly attributable to low post-COVID19 economic performance, government ability to allocate more is constrained and that no additional resources are available for the 2025 MTEF budget, instead, Fiscal consolidation measures will continue to be implemented over the 2025 MTEF. The department, therefore, will continue to look for opportunities within the baseline to strive for a more efficient allocation of resources through reprioritization. Funds totalling to R85.154 million in 2025/26 and R55.263 million in 2026/27 were reprioritised between Programme and economic classifications to ensure that all contractual and legal obligations receive priority funding while efforts have been made not compromising on the commitment to the wage bill and funding of key departmental mandated support to municipalities and traditional leadership institutions.

Obligations such as Audit Fees relating to the Auditor General of South Africa (AGSA), Legal Fees for Department of Justice and Constitutional Development, telephone contract, Government Fleet Management Services (GFMS) for vehicle leases, leave gratuities for employees and Traditional Leaders, Bursaries for employees and Traditional Leaders, amongst others were topped up to keep up with inflation to the extent where this was possible.

Projects catered for through the reprioritization process include funding for licensing, maintenance, and support for Disaster Management Integrated Information System (DMIIS), the top-up to the Provincial Spatial Development Framework (PSDF) review, provision for disaster relief materials, as well as infrastructural project in the Traditional Councils (TCs).

## **5 PROCUREMENT**

The key drivers of the procurement plan include amongst others the following projects:

- Procurement of laptops with a budget of R8 million;
- General building construction for Imingcangathelo Traditional Council with a budget R2.500 million and Review of the Provincial Spatial Development Framework (PSDF) with a budget of R2.100 million;
- Procurement of a van body truck for disaster management with a budget of R2 million;
- Procurement office furniture with a budget of R1.700 million; and
- Appointment of a panel of service providers to provide professional infrastructure project management services, to conduct technical disaster assessments and preparation of technical reports towards the development of business plans for rapid implementation of the Department funded projects for 36 months with a budget of R1.500 million.

The department's procurement will be aligned to the department procurement plans and the Supply Chain Management (SCM) policy with a view of implementing the cost containment measures and realise efficiency gains in the procurement value chain. 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 a 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), Information and Communication Technology (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 2025/26 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 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Equitable share	943 207	974 988	1 052 789	1 106 525	1 098 962	1 098 962	1 163 228	1 191 563	1 239 816	5.8
Conditional grants	2 187	2 284	2 040	2 000	2 000	2 000	2 492	–	–	24.6
Expanded Public Works Programme Integrated Grant for Provinces	2 187	2 284	2 040	2 000	2 000	2 000	2 492	–	–	24.6
<b>Total receipts</b>	<b>945 394</b>	<b>977 272</b>	<b>1 054 829</b>	<b>1 108 525</b>	<b>1 100 962</b>	<b>1 100 962</b>	<b>1 165 720</b>	<b>1 191 563</b>	<b>1 239 816</b>	<b>5.9</b>
of which										
Departmental receipts	2 201	2 964	3 686	2 003	2 003	2 007	2 095	2 189	2 288	4.4

Table 2 above shows the summary of departmental receipts, denoting the source of funds from 2021/22 to 2027/28. The main source of funding for the Department is Equitable Share, and funds are also received from Expanded Public Works Programme (EPWP) Conditional Grant for labour intensive projects. Total receipts increase by 5.9 per cent in 2025/26 to R1.165 billion from a 2024/25 revised estimate of R1.100 billion and this increase is mainly attributable to additional resources allocated through rescheduling of funds from 2024/25 as well as normal additional funds to cater for wage agreement, 2023/24 and 2024/25 salary adjustment for Traditional Leaders and funds towards capacitation of the Provincial Disaster Management Centre (PDMC) as well as municipal support in the area of municipal infrastructure.

### 6.2 Departmental receipts collection

Table 3: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than	1 131	1 142	1 169	1 460	1 460	1 460	1 525	1 595	1 667	4.5
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	–	37	9	–	–	4	–	–	–	(100.0)
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and	1 070	1 785	2 508	543	543	543	570	594	621	5.0
<b>Total departmental receipts</b>	<b>2 201</b>	<b>2 964</b>	<b>3 686</b>	<b>2 003</b>	<b>2 003</b>	<b>2 007</b>	<b>2 095</b>	<b>2 189</b>	<b>2 288</b>	<b>4.4</b>

Table 3 depicts a summary of receipts for the department from 2021/22 to 2027/28. 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 of financial institutions for their contributions to their products as well as proceeds from disposal of obsolete items and debt repayment from employees/ former employees relating from previous years. Own revenue increases from R2.201 million in 2021/22 to R3.686 million in 2023/24. The increase is mainly attributable to once-off receipt of vehicle insurance claims received. In 2025/26, revenue collection is anticipated to increase by 4.4 per cent to R2.095 million and revenue increases to R2.288 million in 2027/28 due to annual revenue updates.

### 6.3 Official development assistance (Donor Funding)

None.



## 7 PAYMENT SUMMARY

### 7.1 Key assumptions

The following key factors provide the framework for the development of the departmental 2025 MTEF budget proposal:

- The growth in personnel budget for 2025/26, 2026/27 and 2027/28 is informed by the Treasury guidelines in terms of the COLA implications while providing for pay-progression, latest wage agreement for public servants as well as carry-through salary adjustment to Traditional Leaders relating to 2023/24 and 2024/25 determination.
- Non personnel inflationary projections are informed by the revised CPI estimates in line with Provincial Treasury Guidelines.
- Commitment to the implementation of the cost containment measures while ensuring that service delivery mandate of the department is not materially compromised.

### 7.2 Programme summary

**Table 4: Summary of payments and estimates by programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Administration	253 538	257 889	285 633	268 524	279 166	279 166	281 650	264 212	276 970	0.9
2. Local Governance	244 321	244 830	264 603	291 119	286 834	286 834	326 526	340 222	353 382	13.8
3. Development and Planning	97 380	105 548	110 604	128 059	118 880	118 880	139 494	130 859	137 041	17.3
4. Traditional Institutional Management	324 495	340 332	360 112	385 546	380 758	380 758	382 689	417 869	432 411	0.5
5. House of Traditional Leaders	25 660	28 673	33 877	35 277	35 324	35 324	35 361	38 401	40 012	0.1
<b>Total payments and estimates</b>	<b>945 394</b>	<b>977 272</b>	<b>1 054 829</b>	<b>1 108 525</b>	<b>1 100 962</b>	<b>1 100 962</b>	<b>1 165 720</b>	<b>1 191 563</b>	<b>1 239 816</b>	<b>5.9</b>

Table 4 above show the summary of payments and estimates per programme from 2021/22 to 2027/28. Actual expenditure increased from R945.394 million in 2021/22 to a revised estimate of R1.100 billion in 2024/25 as the department continued to prioritise its capacitation and allocating funds towards its core business of supporting municipalities and institutions of traditional leadership as well as ensuring that contractual obligations are adequately provided for. In 2025/26, total expenditure is expected to increase by 5.9 per cent to R1.165 billion due to additional resources allocated through rescheduling of funds from 2024/25 as well as normal additional funds to cater for wage agreement, the 2023/24 and 2024/25 salary adjustment for Public Office Bearers (POBs) (Traditional Leaders) and funds towards capacitation of the Provincial Disaster Management Centre (PDMC) as well as municipal support on infrastructure. In the 2 outer years, the budget continues to grow moderately.

### 7.3 Summary of economic classification

Table 5: Summary of payments of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>925 201</b>	<b>946 784</b>	<b>1 008 446</b>	<b>1 087 442</b>	<b>1 073 688</b>	<b>1 069 988</b>	<b>1 126 969</b>	<b>1 172 289</b>	<b>1 218 130</b>	<b>5.3</b>
Compensation of employees	833 111	853 139	883 720	977 924	951 031	947 331	1 008 474	1 075 414	1 117 891	6.5
Goods and services	92 084	93 645	124 722	109 518	122 657	122 657	118 495	96 875	100 239	(3.4)
Interest and rent on land	6	-	4	-	-	-	-	-	-	
<b>Transfers and subsidies to:</b>	<b>8 186</b>	<b>17 717</b>	<b>20 509</b>	<b>4 806</b>	<b>7 206</b>	<b>10 906</b>	<b>4 260</b>	<b>3 096</b>	<b>4 169</b>	<b>(60.9)</b>
Provinces and municipalities	-	-	149	-	100	100	100	105	110	0.0
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	8 186	17 717	20 360	4 806	7 106	10 806	4 160	2 991	4 059	(61.5)
<b>Payments for capital assets</b>	<b>11 273</b>	<b>12 070</b>	<b>25 716</b>	<b>16 277</b>	<b>20 068</b>	<b>20 068</b>	<b>34 491</b>	<b>16 178</b>	<b>17 517</b>	<b>71.9</b>
Buildings and other fixed structures	445	979	641	3 996	723	723	6 712	3 557	3 728	828.4
Machinery and equipment	10 828	10 716	25 075	12 281	19 345	19 345	27 779	12 621	13 789	43.6
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	375	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>734</b>	<b>701</b>	<b>158</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>945 394</b>	<b>977 272</b>	<b>1 054 829</b>	<b>1 108 525</b>	<b>1 100 962</b>	<b>1 100 962</b>	<b>1 165 720</b>	<b>1 191 563</b>	<b>1 239 816</b>	<b>5.9</b>

Table 5 above reflects the departmental expenditure summary per economic classification from 2021/22 to 2027/28. Expenditure increased from R945.394 million in 2021/22 to a revised estimate of R1.100 billion in 2024/25 as the department continued to prioritise its capacitation and allocating funds towards its core business of supporting municipalities and institutions of traditional leadership as well as ensuring that contractual obligations are adequately provided for. In 2025/26, total expenditure is expected to increase by 5.9 per cent to R1.165 billion due to additional resources allocated through rescheduling of funds from 2024/25 as well as normal additional funds to cater for wage agreement, the 2023/24 and 2024/25 salary adjustment for Public Office Bearers (PBOs) (Traditional Leaders) and funds towards capacitation of the Provincial Disaster Management Centre (PDMC) as well as municipal support on infrastructure.

Compensation of Employees increased from R833.111 million in 2021/22 to a revised estimate of R947.331 million in 2024/25, 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 as well as salary increment for Public Office Bearers (PBOs) (Traditional Leaders). In 2025/26, the budget increases by 6.5 per cent to R1.008 billion mainly due to additional allocation for wage agreement, carry-through implications of salary increment for TLs relating to 2023/24 as well as provisions to continue improving the capacity to drive the mandate of COGTA as the department gears itself to implement the new organogram.

Goods and Services increased from R92.084 million in 2021/22 to a revised estimate of R122.657 million in 2024/25 mainly due to reprioritisation of funds to cater for departmental policy priorities to intensify implementation of the mandate and funding contractual obligations. In the 2025/26, the budget decreases by 3.4 per cent to R118.495 million due to once-off internal reprioritisation done in 2024/25 adjustment estimates. The department will continue providing support to municipalities and institution of TLs and key amongst other intervention will be the review of the PSDF, finalise the DMIIS, providing relief material (within budget) to communities affected by disasters, provide for running costs of planned sourcing of additional GG vehicles to augment the shortages, support the 7 Kingdoms, 6 Local House of Traditional

Leaders (LHOTLs) including the programmes of the Provincial House of Traditional Leaders (PHOTLs) amongst other interventions under Goods and Services.

Transfers and Subsidies increased from R8.186 million in 2021/22 to a revised estimate of R10.906 million in 2024/25 due to honouring of employees leave gratuity and TLs gratuity payments being higher than anticipated. In the 2025/26, the budget decrease by 60.9 per cent to R4.260 million due to the negative impact of the implementation of budget cut as part of the Provincial Fiscal Consolidation efforts as well as anticipated reduction in the number of staff exiting the system through early and normal retirement. However, the department remains committed to honouring gratuity for TLs as well as paying exit benefits for employees – albeit the limited budget.

Payments for Capital Assets increased from R11.273 million in 2021/22 to a revised estimate of R20.068 million in 2024/25 due to department's effort of continuing to provide tools of trade to Kings, MEC, improving the department ICT infrastructure assets such as laptops, continuing paying finance lease Government Fleet Management Services (GFMS vehicles) and providing for 5 additional GG vehicle. In the 2025/26, the budget increases sharply by 71.9 per cent to R34.491 million due to additional allocation for capacitation of the PDMC, rescheduled funds received from PT as well as reprioritisations done within the department towards procurement of additional lap-tops to improve the aging ICT infrastructure, Traditional Councils infrastructure, service the finance lease for GFMS (GG-Vehicles).

## 7.4 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	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28	
Buffalo City	-	-	149	-	100	100	100	105	110	0.0
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	-	-	-	-	-	-	-	-	-	
Ndlambe	-	-	-	-	-	-	-	-	-	
Sundays River Valley	-	-	-	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Mbhashe	-	-	-	-	-	-	-	-	-	
Mnquma	-	-	-	-	-	-	-	-	-	
Great Kei	-	-	-	-	-	-	-	-	-	
Amahlathi	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Umtzimvubu	-	-	-	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	
Ntabankulu	-	-	-	-	-	-	-	-	-	
<b>District Municipalities</b>	<b>332 535</b>	<b>337 864</b>	<b>236 492</b>	<b>382 074</b>	<b>381 974</b>	<b>382 074</b>	<b>402 734</b>	<b>425 771</b>	<b>444 932</b>	<b>5.4</b>
Cacadu District Municipality	47 903	49 798	34 055	54 659	54 659	54 659	57 542	60 876	63 616	5.3
Amatole District Municipality	90 327	90 170	62 947	101 301	101 201	101 301	106 768	112 899	117 980	5.4
Chris Hani District Municipality	43 723	44 731	31 384	52 476	52 476	52 476	55 410	58 544	61 179	5.6
Joe Gqabi District Municipality	24 941	26 866	19 193	30 208	30 208	30 208	31 781	33 585	35 097	5.2
O.R. Tambo District Municipality	84 716	84 524	58 937	93 896	93 896	93 896	98 815	104 472	109 173	5.2
Alfred Nzo District Municipality	40 924	41 776	29 976	49 535	49 535	49 535	52 418	55 394	57 887	5.8
<b>Unallocated</b>	<b>612 859</b>	<b>639 408</b>	<b>818 188</b>	<b>726 451</b>	<b>718 888</b>	<b>718 788</b>	<b>762 886</b>	<b>765 687</b>	<b>794 774</b>	<b>6.1</b>
<b>Total transfers to municipalities</b>	<b>945 394</b>	<b>977 272</b>	<b>1 054 829</b>	<b>1 108 525</b>	<b>1 100 962</b>	<b>1 100 962</b>	<b>1 165 720</b>	<b>1 191 563</b>	<b>1 239 816</b>	<b>5.9</b>

Table 6 above depicts the summary of departmental payments and budget estimates by benefiting municipal boundary from 2021/22 to 2027/28. The department is geographically spread and has a footprint in all the 6 Districts with Regional Offices and in Bhisho. The expenditure is meant to ensure that the mandate of the department of continuing to service municipalities in the province as well Traditional Leadership institutions with a view of assisting these institutions to deliver as per their mandate continues unabated.

## 7.5 Infrastructure payments

### 7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Existing infrastructure assets	2 186	2 281	2 040	4 600	4 600	2 686	4 492	-	-	67.2
Maintenance and repairs	2 186	2 281	2 040	4 600	4 600	2 686	4 492	-	-	67.2
Upgrades and additions	-	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-	-
New infrastructure assets	445	979	641	3 996	723	37	6 712	3 557	3 728	18040.5
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>2 631</b>	<b>3 260</b>	<b>2 681</b>	<b>8 596</b>	<b>5 323</b>	<b>2 723</b>	<b>11 204</b>	<b>3 557</b>	<b>3 728</b>	<b>311.5</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 2021/22 to 2027/28. Expenditure increased from R2.631 million in 2021/22 to a revised estimate of R2.723 million in 2024/25 due to reprioritisation of funds for ad hoc maintenance of infrastructure in the Traditional councils and kingdoms. In 2025/26, the budget increases by 311.5 per cent to R11.204 million due to additional funding from funds rescheduled in the 2024/25 budget adjustment as well as maintenance budget reprioritisation as well as EPWP grant received that was higher than previous financial year.

### 7.5.2 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.

### 7.5.3 Non infrastructure items

None.

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

None.

## 7.7 Conditional Grants Payments

### 7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Expanded Public Works Programme Integrated Grant for Province	2 186	2 281	2 040	2 000	2 000	2 000	2 492	-	-	24.6
<b>Total</b>	<b>2 186</b>	<b>2 281</b>	<b>2 040</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 492</b>	<b>-</b>	<b>-</b>	<b>24.6</b>

Table 8 above shows the departmental expenditure on conditional grants per grant from 2021/22 to 2027/28. Expenditure decreased from R2.186 million in 2021/22 to a revised estimate of R2 million in 2024/25 as the allocations declined from National for Expanded Public Works Programme (EPWP) grant, mainly due to the introduction of a new allocation methodology that considers: (i) the capacity to generate Full-Time Equivalents (FTEs), (ii) the labour intensity of projects, (iii) the poverty count

based on the 2016 Community Survey, and (iv) compliance with the Division of Revenue Act (DoRA). In 2025/26, the budget increases by 24.6 per cent due to increased allocation being received for 2025/26.

**Table 9: Summary of departmental conditional grants by economic classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
<b>Current payments</b>	2 186	2 281	2 040	2 000	2 000	2 000	2 492	-	-	24.6
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	2 186	2 281	2 040	2 000	2 000	2 000	2 492	-	-	24.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	
<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>	2 186	2 281	2 040	2 000	2 000	2 000	2 492	-	-	24.6

Table 9 above shows the departmental expenditure summary per economic classification on conditional grants from 2021/22 to 2027/28. Expenditure decreased from R2.186 million in 2021/22 to a revised estimate of R2 million in 2024/25 as the allocations declined from National for Expanded Public Works Programme (EPWP) grant, mainly due to the introduction of a new allocation methodology that considers: (i) the capacity to generate Full-Time Equivalents (FTEs), (ii) the labour intensity of projects, (iii) the poverty count based on the 2016 Community Survey, and (iv) compliance with the Division of Revenue Act (DoRA). In 2025/26, the budget increases by 24.6 per cent due to increased allocation being received for 2025/26.

## 7.8 Transfers

### 7.8.1 Transfers to public entities

None.

### 7.8.2 Transfers to other entities

None.

### 7.8.3 Transfers to local government by category

**Table 10: Transfers to municipalities by transfer type and category**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
Category A	-	-	149	-	100	100	100	105	110	0.0
Category B	-	-	-	-	-	-	-	-	-	
Category C	-	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
<b>Total departmental transfers</b>	-	-	149	-	100	100	100	105	110	0.0

Table 10 above shows the departmental expenditure on conditional grants from 2021/22 to 2027/28. In 2024/25 and over 2025 MTEF, the amount reflected in the above table relates to payments made to Buffalo City Metropolitan Municipality (BCMM) for the Licencing of Executive Fleet of the

Department through the annual licence fee renewal. These funds have been set aside for the 2025 MTEF period for this purpose.

#### 7.8.4 Transfers to local government by grant name

None.

## 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, namely:

- **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.
- **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 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Office of the MEC	12 406	11 583	10 957	11 265	11 692	11 392	14 178	11 821	12 544	24.5
2. Corporate Services	241 132	246 306	274 676	257 259	267 474	267 774	267 472	252 391	264 426	(0.1)
<b>Total payments and estimates</b>	<b>253 538</b>	<b>257 889</b>	<b>285 633</b>	<b>268 524</b>	<b>279 166</b>	<b>279 166</b>	<b>281 650</b>	<b>264 212</b>	<b>276 970</b>	<b>0.9</b>

Table 11 above reflects the programme expenditure summary and estimates per sub-programme from 2021/22 to 2027/28. The total expenditure increased from R253.538 million in 2021/22 to a revised estimate of R279.166 million in 2024/25 mainly due to reprioritisation of funds to this programme to cater for in-year cost pressures mainly relating to contractual obligations and funding of critical posts within the Programme. In 2025/26, the budget increases by 0.9 per cent to R281.650 million due to reprioritisation of funds for contractual obligations relating to the servicing of the finance lease from GFMS (GG-Vehicles) with a request being made for an additional 12 vehicles over the MTEF period, procurement of furniture and laptops as part of improving the aging movable asset register base on these items as well as disaster relief truck and snow clearing machine.

Table 12: Summary of departmental payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	235 143	235 775	249 256	257 290	260 021	258 221	254 513	250 692	262 225	(1.4)
Compensation of employees	175 883	180 944	181 695	207 412	195 881	194 081	191 423	197 210	206 085	(1.4)
Goods and services	59 254	54 831	67 557	49 878	64 140	64 140	63 090	53 482	56 140	(1.6)
Interest and rent on land	6	–	4	–	–	–	–	–	–	
<b>Transfers and subsidies to:</b>	6 833	11 031	12 676	2 243	3 243	5 043	2 446	1 199	1 256	(51.5)
Provinces and municipalities	–	–	149	–	100	100	100	105	110	0.0
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	6 833	11 031	12 527	2 243	3 143	4 943	2 346	1 094	1 146	(52.5)
<b>Payments for capital assets</b>	10 828	10 382	23 543	8 991	15 902	15 902	24 691	12 321	13 489	55.3
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	10 828	10 382	23 543	8 991	15 902	15 902	24 691	12 321	13 489	55.3
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
<b>Payments for financial assets</b>	734	701	158	–	–	–	–	–	–	
<b>Total economic classification</b>	253 538	257 889	285 633	268 524	279 166	279 166	281 650	264 212	276 970	0.9

Table 12 above reflects the programme expenditure summary per sub-programme and economic classification from 2021/22 to 2027/28. The total expenditure increased from R253.538 million in 2021/22 to a revised estimate of R279.166 million in 2024/25 mainly due to reprioritisation of funds to this programme to cater for in-year cost pressures mainly relating to contractual obligations and funding of critical posts within the Programme. In 2025/26, the budget increases by 0.9 per cent to R281.650 million due to reprioritisation of funds for contractual obligations relating to the servicing of the finance lease from GFMS (GG-Vehicles) with a request being made for an additional 12 vehicles over the MTEF period, procurement of furniture and laptops as part of improving the aging movable asset register base on these items as well as disaster relief truck and snow clearing machine.

Compensation of Employees increased from R175.883 million in 2021/22 to a revised estimate of R194.081 million in 2024/25 due to the on-going recruitment drive, including senior management positions and implementation of wage increment. In 2025/26, the budget allocation decreases by 1.4 per cent to R191.423 million due to relocation of IGR and District Coordination to Programme 2: Local Governance.

Goods and Services increased from R59.254 million in 2021/22 to a revised estimate of R64.140 million in 2024/25 mainly due to internal reprioritisation to continue funding contractual obligation including activities related to supporting core business functions. In 2025/26, the budget decreases by 1.6 per cent to R63.090 million due to due to relocation of IGR and District Coordination to Programme 2: Local Governance.

Transfer and subsidies decreased from R6.833 million in 2021/22 to a revised estimate of R5.043 million in 2024/25 due to a decline in the payment of early retirement and leave gratuity for officials. In 2025/26, the budget decreases further by 51.5 per cent to R2.446 million due to carry-through effects from previous financial years' 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 R10.828 million in 2021/22 to a revised estimate of R15.902 million in 2024/25 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 2025/26, the budget increases by 55.3 per cent to R24.691 million due to reprioritisation of fund for contractual obligations relating to the servicing of the finance lease from GFMS (GG-Vehicles) with a request being made for an additional 12 vehicles over the MTEF period, procurement of furniture and laptops as part of improving the aging movable asset register base on these items as well as disaster relief truck and snow clearing machine.

## 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 subprogrammes:

- **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.
- **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 payments and estimates by sub-programme: Programme 2: Local Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Municipal Administration	14 433	14 533	16 473	20 745	20 742	20 742	53 476	56 619	59 056	157.8
2. Municipal Finance	9 477	10 628	11 664	12 072	11 317	11 317	12 530	13 907	15 121	10.7
3. Public Participation	202 015	199 924	213 686	235 773	232 737	232 737	237 658	243 358	250 471	2.1
4. Capacity Development	8 275	9 536	10 909	9 158	9 271	9 271	9 812	11 074	12 178	5.8
5. Municipal Performance Monitoring, Repx	10 121	10 209	11 871	13 371	12 767	12 767	13 050	15 264	16 556	2.2
<b>Total payments and estimates</b>	<b>244 321</b>	<b>244 830</b>	<b>264 603</b>	<b>291 119</b>	<b>286 834</b>	<b>286 834</b>	<b>326 526</b>	<b>340 222</b>	<b>353 382</b>	<b>13.8</b>

Table 13 above reflects the programme expenditure summary per-sub programme from 2021/22 to 2027/28. The total programme expenditure increased from R244.321 million in 2021/22 to a revised estimate of R286.834 million in 2024/25 due to the on-going recruitment drive and to enhance the implementation of the DDM while stepping up the visibility of support to municipalities. In 2025/26, the budget increases by 13.8 per cent to R326.526 million mainly due to relocation of IGR and District Coordination from Programme 1: Administration, internal reprioritisation, and additional funds to address municipal infrastructure intervention (technical skills). 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.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>244 321</b>	<b>244 830</b>	<b>264 603</b>	<b>291 119</b>	<b>286 834</b>	<b>286 834</b>	<b>326 526</b>	<b>340 222</b>	<b>353 382</b>	<b>13.8</b>
Compensation of employees	237 138	237 325	252 885	282 696	277 316	277 316	319 672	333 877	347 023	15.3
Goods and services	7 183	7 505	11 718	8 423	9 518	9 518	6 854	6 345	6 359	(28.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>	<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>Total economic classification</b>	<b>244 321</b>	<b>244 830</b>	<b>264 603</b>	<b>291 119</b>	<b>286 834</b>	<b>286 834</b>	<b>326 526</b>	<b>340 222</b>	<b>353 382</b>	<b>13.8</b>

Table 14 above reflects the programme expenditure summary per economic classification from 2021/22 to 2027/28. The total programme expenditure increased from R244.321 million in 2021/22 to a revised estimate of R286.834 million in 2024/25 due to the on-going recruitment drive and to enhance the implementation of the DDM while stepping up the visibility of support to municipalities. In 2025/26, the budget increases by 13.8 per cent to R326.526 million mainly due to relocation of IGR and District Coordination from Programme 1: Administration, internal reprioritisation, and additional funds to address municipal infrastructure intervention (technical skills). 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 R237.138 million in 2021/22 to a revised estimate of R277.316 million in 2024/25 due to appointment and replacement of personnel as well as the implementation of wage increment and grading of Community Development Workers (CDWs). In 2025/26,

the budget allocation increases by 15.3 per cent to R319.672 million mainly due to relocation of IGR and District Coordination from Programme 1: Administration as well as to cater for wage agreement. The department will continue to capacitate the Programme in the new financial year.

Goods and Services increased from R7.183 million in 2021/22 to a revised estimate of R9.518 million in 2024/25 as the department continued to reprioritise funds towards intensifying support to the levels of pre COVID-19 period in terms of physically attending to municipalities while enhancing the DDM. In 2025/26, the budget decreases by 28 per cent to R6.854 million due funds lost towards fiscal consolidation over the previous financial years and once-off reprioritisation done in 2024/25 Adjustment Estimates. The Programme will continue with its effort of supporting municipalities over the 2025 MTEF.

Table 15: Service delivery measures - Programme 2: Local Governance

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019-2024, Priority 1)	4	4	4	4	
Number of municipalities supported to comply with MSA regulations on the appointment of Senior Managers (Linked to MTSF 2019-2024, Priority 1)	24	24	24	24	
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)	14	14	14	14	
Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicatory: Social Cohesion and Safer Communities)	8	8	8	8	
Number of municipalities monitored on the implementation of CDWP	6	6	6	6	
Number of municipalities supported to institutionalise the performance management system(PMS)(Linked to MTSF 2019-2024, Priority 1)(B2B Pillar 5)	39	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 District/Metro monitored d on the implemetation of the One Plans ( MTSF 2029-2024,Priority 5 :Spatial intergration ,human settlements and Local Government)	8	8	8	8	
Number of District and Metro Municipalities monitored on implementation of IGR function	8	8	8	8	

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.

### 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 and Geographic Information Systems.
- **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 payments and estimates by sub-programme: Programme 3: Development and Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Spatial Planning	14 361	14 303	15 788	17 923	15 366	15 366	20 025	16 362	17 095	30.3
2. Land Use Management	18 745	19 134	19 543	23 098	20 771	20 771	25 109	26 247	27 225	20.9
3. Local Economic Development (LED)	23 135	24 844	22 200	26 165	24 522	24 522	26 124	24 762	26 117	6.5
4. Municipal Infrastructure	23 761	25 247	28 189	29 676	29 103	29 103	33 501	32 906	34 548	15.1
5. Disaster Management	11 096	15 448	16 749	22 795	20 694	20 694	25 767	21 516	22 605	24.5
6. IDP Co-ordination	6 282	6 572	8 135	8 402	8 424	8 424	8 968	9 066	9 451	6.5
<b>Total payments and estimates</b>	<b>97 380</b>	<b>105 548</b>	<b>110 604</b>	<b>128 059</b>	<b>118 880</b>	<b>118 880</b>	<b>139 494</b>	<b>130 859</b>	<b>137 041</b>	<b>17.3</b>

Table 16 above reflects the summary of payments and estimates per sub-programme from 2021/22 to 2027/28. The total expenditure increased from R97.380 million in 2021/22 to a revised estimate of R118.880 million in 2024/25 due to funding for Disaster projects in 2023/24 to 2024/25 aimed at capacitating the PDMC and continued implementation of small-town revitalisation amongst others. In 2025/26, the budget increases by 17.3 per cent to R139.494 million due to the PDMC projects planned for 2025/26, including the PSDF review project. The department will continue to ensure that these projects are fast tracked and prioritised.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>97 380</b>	<b>104 839</b>	<b>109 118</b>	<b>124 769</b>	<b>115 502</b>	<b>115 502</b>	<b>136 406</b>	<b>130 559</b>	<b>136 741</b>	<b>18.1</b>
Compensation of employees	89 888	93 316	94 955	107 547	100 910	100 910	114 620	119 755	125 738	13.6
Goods and services	7 492	11 523	14 163	17 222	14 592	14 592	21 786	10 804	11 003	49.3
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>	<b>-</b>	<b>709</b>	<b>1 486</b>	<b>3 290</b>	<b>3 378</b>	<b>3 378</b>	<b>3 088</b>	<b>300</b>	<b>300</b>	<b>(8.6)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	334	1 486	3 290	3 378	3 378	3 088	300	300	(8.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	375	-	-	-	-	-	-	-	-
<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>97 380</b>	<b>105 548</b>	<b>110 604</b>	<b>128 059</b>	<b>118 880</b>	<b>118 880</b>	<b>139 494</b>	<b>130 859</b>	<b>137 041</b>	<b>17.3</b>

Table 17 above reflects the summary of payments and estimates per economic classification from 2021/22 to 2027/28. The total expenditure increased from R97.380 million in 2021/22 to a revised estimate of R118.880 million in 2024/25 due to funding for Disaster projects in 2023/24 to 2024/25 aimed at capacitating the PDMC and continued implementation of small-town revitalisation amongst others. In 2025/26, the budget increases by 17.3 per cent to R139.494 million due to the PDMC projects planned for 2025/26, including the PSDF review project. The department will continue to ensure that these projects are fast tracked and prioritised.

Compensation of Employees increased from R89.888 million in 2021/22 to a revised estimate of R100.910 million in 2024/25 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. In 2025/26, the budget increases by 13.6 per cent to R114.620 million due to the on-going capacitation and the impact of slower than anticipated implementation of the ARP in 2024/25 financial year.

Goods and Services increased from R7.492 million in 2021/22 to a revised estimate of R14.582 million in 2024/25 due to funds allocated for Provincial Spatial Development Framework (PSDF) development, DIMS and Disaster relief procurements amongst others. In 2025/26, the budget increases by 49.3 per cent to R21.786 million due additional funds received and internal reprioritisation towards Disaster Management improvement, funds allocated for the Master Plan Precincts (under Urban and Small Town), additional allocation as well as for the review of the PSDF and other planned interventions.

Payments for Capital Assets increased from R709 thousand in 2022/23 to a revised estimate of R3.378 million in 2024/25 due to the scaling up on Disaster management procurement as part of efforts to enhance capacitation of the PDMC. In 2025/26, the budget decreases by 8.6 per cent due to allocation earmarked for procurement of disaster relief truck and snow clearing machine being placed under Programme 1: Administration. The anticipated implementation of the Audio Visual and Video conferencing facility at the PDMC is expected to be finalised in 2025/26 and this forms part of the remaining budget on Capital assets under this programme.

**Table 18: Service delivery measures - Programme 3: Development and Planning**

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of municipalities supported with the implementation of SPLUMA	13	13	13	13	13
Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019-2024, Priority 1)(B2B Pillar 4)	8	8	8	8	8
Number of district municipalities supported to conduct cadastral surveys for access to land rights	6	6	6	6	6
Number of municipalities with legally compliant IDPs	39	39	39	39	39
Number of municipalities supported to implement Community Work Programme(CWP)(MTSF 2019-2024, Priority 2)	33	33	33	33	33
Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	39	39	39	39	39
Number of municipalities supported to maintain functional Disaster Management Centres	8	8	8	8	8
Number of municipalities supported on Fire Brigade Services	8	8	8	8	8
Number of sector departments to develop sector development plans.	12	12	12	12	12
Number of Districts monitored on the spending of National Grants	6	6	6	6	6
Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	36	36	36	36	36
Number of monitored municipalities supported on the implementation of the RAS Infrastructure OPEX Improvement Programme	36	36	36	36	36

This programme drives 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.

- **Rural Development Facilitation:** To facilitate traditional community development initiatives.

**Table 19: Summary of payments and estimates by sub-programme: Programme 4: Traditional Institutional Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Traditional Institutional Administration	14 436	15 218	15 256	16 723	16 114	16 114	19 431	19 794	21 965	20.6
2. Traditional Resource Administration	300 473	314 534	335 396	358 783	355 170	355 170	352 882	386 381	396 915	(0.6)
3. Rural Development Facilitation	9 586	10 580	9 460	10 040	9 474	9 474	10 376	11 694	13 531	9.5
<b>Total payments and estimates</b>	<b>324 495</b>	<b>340 332</b>	<b>360 112</b>	<b>385 546</b>	<b>380 758</b>	<b>380 758</b>	<b>382 689</b>	<b>417 869</b>	<b>432 411</b>	<b>0.5</b>

Table 19 above reflects the summary of payments and estimates per sub-programme from 2021/22 to 2027/28. The expenditure increased from R324.495 million in 2021/22 to a revised estimate of R380.758 million in 2024/25 due to funding received for the implementation of the Determination of Remuneration of Public Office Bearers (POBs) (Traditional Leaders) over this period in the main and funding of the Programme mandate. In 2025/26, the budget increases by 0.5 per cent to R382.689 million due to internal reprioritisation and impact of budget cuts over the MTEF in response to Fiscal Consolidation as well as Recognition of Traditional Leaders function shift implemented to Office of the Premier (OTP).

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>322 697</b>	<b>334 069</b>	<b>351 853</b>	<b>378 987</b>	<b>376 072</b>	<b>374 172</b>	<b>374 163</b>	<b>412 415</b>	<b>425 770</b>	<b>(0.0)</b>
Compensation of employees	309 728	320 647	330 771	354 975	352 732	350 832	355 971	395 844	408 706	1.5
Goods and services	12 969	13 422	21 082	24 012	23 340	23 340	18 192	16 571	17 064	(22.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 353</b>	<b>5 284</b>	<b>7 618</b>	<b>2 563</b>	<b>3 963</b>	<b>5 863</b>	<b>1 814</b>	<b>1 897</b>	<b>2 913</b>	<b>(69.1)</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	1 353	5 284	7 618	2 563	3 963	5 863	1 814	1 897	2 913	(69.1)
<b>Payments for capital assets</b>	<b>445</b>	<b>979</b>	<b>641</b>	<b>3 996</b>	<b>723</b>	<b>723</b>	<b>6 712</b>	<b>3 557</b>	<b>3 728</b>	<b>828.4</b>
Buildings and other fixed structures	445	979	641	3 996	723	723	6 712	3 557	3 728	828.4
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>324 495</b>	<b>340 332</b>	<b>360 112</b>	<b>385 546</b>	<b>380 758</b>	<b>380 758</b>	<b>382 689</b>	<b>417 869</b>	<b>432 411</b>	<b>0.5</b>

Table 20 above reflects the summary of payments and estimates per economic classification from 2021/22 to 2027/28. The expenditure increased from R324.495 million in 2021/22 to a revised estimate of R380.758 million in 2024/25 due to funding received for the implementation of the Determination of Remuneration of Public Office Bearers (POBs) (Traditional Leaders) over this period in the main and funding of the Programme mandate. In 2025/26, the budget increases by 0.5 per cent to R382.689 million due to internal reprioritisation and impact of budget cuts over the MTEF in response to Fiscal Consolidation as well as Recognition of Traditional Leaders function shift implemented to Office of the Premier (OTP).

Compensation of Employees increased from R309.728 million in 2021/22 to a revised estimate of R350.832 million in 2024/25 due to continued capacitation of Traditional Leadership Institutions as well as funding for the POBs (Traditional Leaders) salary increment. In 2025/26, the budget

increases by 1.5. per cent to R355.971 million due to slower than anticipated implementation of ARP and recognition of TLs in 2024/25 and impact of planned projected implementation of the ARP and recognition of TLs as well as Recognition of Traditional Leaders function shift effected to OTP.

Goods and Services increased from R12.969 million in 2021/22 to a revised estimate of R23.340 million in 2024/25 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. In 2025/26, the budget decreases by 22.1 per cent to R18.192 million due internal reprioritisation and impact of budget cuts / Fiscal Consolidation relating to previous financial years.

Transfers and subsidies increased from R1.353 million in 2021/22 to a revised estimate of R5.863 million in 2024/25 due to increased payments of leave gratuities for Traditional Leaders. In 2025/26, the budget decreases by 69.1 per cent to R1.814 million due to once-off reprioritisation in 2024/25 Adjustment Estimates (AE) to fund gratuities for Traditional Leaders.

Payment for Capital Assets increased from R445 thousand in 2021/22 to a revised estimate of R723 thousand in 2024/25 due to planned construction / refurbishment of Traditional councils' infrastructure. In 2025/26, the budget increases by 828.4 per cent to R6.712 million mainly because of slower than anticipated awarding of infrastructure projects in 2024/25. Some of these projects will be implemented in the 2025/26, following an internal reprioritisation of the project list.

**Table 21: Service delivery measures - Programme 4: Traditional Institutional Management**

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of policies reviewed for improved governance	1	1	1	1	
Number policies developed for improve governance	2	2	2	2	
Number of research reports on genealogies of Royal Families conducted.	10	10	10	10	
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 of the NSP)	2	2	2	2	
Number of Traditional Leadership Institutions monitored in construction towards completion	5	5	5	5	
Number of Local Houses performing their functions	239	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 of the NSP)	2	2	2	2	

## 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.
- **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 payments and estimates by sub-programme: Programme 5: House of Traditional Leaders**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Administration of House of Traditional Leaders	10 532	12 674	13 288	13 689	13 471	13 013	13 999	15 883	16 636	7.6
2. Committees and Local Houses of Traditional Leaders	15 128	15 999	20 589	21 588	21 853	22 311	21 362	22 518	23 376	(4.3)
<b>Total payments and estimates</b>	<b>25 660</b>	<b>28 673</b>	<b>33 877</b>	<b>35 277</b>	<b>35 324</b>	<b>35 324</b>	<b>35 361</b>	<b>38 401</b>	<b>40 012</b>	<b>0.1</b>

Table 22 above reflects the summary of payments and estimates per sub-programme from 2021/22 to 2027/28. Expenditure increased from R25.660 million in 2021/22 to a revised estimate of R35.324 million in 2024/25 mainly due to funding towards the operations of the programme such as opening of the Provincial House of Traditional Leaders, the initiation and inkciyo programmes as well as other house activities. In 2025/26, the budget increases by 0.1 per cent to R35.361 million due

internal reprioritisation and impact of Fiscal Consolidation while the department continue to prioritise the Initiation, Inkciyo and other House activities of the Provincial House.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	25 660	27 271	33 616	35 277	35 259	35 259	35 361	38 401	40 012	0.3
Compensation of employees	20 474	20 907	23 414	25 294	24 192	24 192	26 788	28 728	30 339	10.7
Goods and services	5 186	6 364	10 202	9 983	11 067	11 067	8 573	9 673	9 673	(22.5)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies to:</b>	-	1 402	215	-	-	-	-	-	-	
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	215	-	-	-	-	-	-	
<b>Payments for capital assets</b>	-	-	46	-	65	65	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	46	-	65	65	-	-	-	(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>Total economic classification</b>	25 660	28 673	33 877	35 277	35 324	35 324	35 361	38 401	40 012	0.1

Table 23 above reflects the summary of payments and estimates per economic classification from 2021/22 to 2027/28. Expenditure increased from R25.660 million in 2021/22 to a revised estimate of R35.324 million in 2024/25 mainly due to funding towards the operations of the programme such as opening of the Provincial House of Traditional Leaders, the initiation and Inkciyo programmes as well as other house activities. In 2025/26, the budget increases by 0.1 per cent to R35.361 million due internal reprioritisation and impact of Fiscal Consolidation while the department continue to prioritise the Initiation, Inkciyo and other House activities of the Provincial House.

Compensation of Employees increased from R20.474 million in 2021/22 to a revised estimate of R24.192 million in 2024/25 due to reprioritisation of funds to fill critical posts and funding allocated for impact of salary adjustment. In 2025/26, the budget increases by 10.7 per cent to R26.788 million due to provision made for critical vacancies and the impact of slower than anticipated implementation of ARP in the 2024/25.

Goods and Services increased from R5.186 million in 2021/22 to a revised estimate of R11.067 million in 2024/25 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 2025/26, the budget decreases by 22.5 per cent to R8.573 million due to impact of the implementation of the fiscal consolidation over the past financial years. 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 decreased from R1.402 million in 2022/23 to R215 thousand in 2023/24 as the department paid for ex-gratia payments to qualifying former members of the Provincial House of Traditional Leaders (PHOTLs).

Payment for Capital Assets increased from R46 thousand in 2023/24 to a revised estimate of R65 thousand in 2024/25 due to procurement of a camera utilised for the PHOTLs.



Table 24: Service delivery measures - Programme 5: House of Traditional Leaders

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of sessions on the preservation of heritage and cultural practises.	6	6	6	6	
Number of District initiation fora monitored on the extent of compliance with the National Customary Male Initiation Act.	8	8	8	8	
Number of engagements sessions with relevant stakeholders for safety of customary male initiation practise.	8	8	8	8	
Number of partnerships forged with private sector towards socio-economic transformation of rural communities	3	3	3	3	
Number of traditional surgeons with capacitation on safe initiation practises	–	1 000	1 000	1 000	
Number of sexual health programme intervention for boys and girls conducted	–	1	1	1	
Number of Anti-GBVF Interventions for boys and girls conducted	–	1	1	1	

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.

## 9 OTHER PROGRAMME INFORMATION

### 9.1 Personnel numbers and costs by programme

Table 25: Information on training

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 - 2027/28		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	1 989	450 648	2 017	459 986	2 000	479 264	1 955	14	1 969	508 461	2 167	520 671	2 102	588 678	2 102	610 298	2.2%	6.3%	54.4%
8 – 10	422	190 333	429	199 029	431	206 945	424	6	430	223 213	573	247 391	501	246 515	501	256 118	5.2%	4.7%	23.1%
11 – 12	129	114 062	119	115 309	121	119 535	116	3	119	124 742	164	124 782	301	130 796	301	137 407	36.3%	3.3%	12.5%
13 – 16	61	78 067	58	78 815	58	77 977	54	4	58	90 915	68	115 631	68	109 425	68	114 068	5.4%	7.9%	10.0%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 601	833 111	2 623	853 139	2 610	883 721	2 549	27	2 576	947 331	2 972	1 008 474	2 972	1 075 414	2 972	1 117 891	4.9%	5.7%	100.0%
Programme																			
1. Administration	300	175 883	292	180 944	303	181 695	315	2	317	195 757	415	191 423	415	197 211	415	206 085	9.4%	1.7%	19.1%
2. Local Governance	576	237 138	575	237 325	574	252 885	565	3	568	275 641	659	319 672	659	333 877	659	347 023	5.1%	8.0%	30.5%
3. Development and Planning	127	89 888	124	93 316	120	94 955	114	4	118	100 910	156	114 620	156	118 754	156	124 738	9.8%	7.3%	11.0%
4. Traditional Institutional Management	1 554	309 728	1 588	320 647	1 567	330 771	1 508	18	1 526	350 832	1 688	355 971	1 688	397 144	1 688	410 006	3.4%	5.3%	36.9%
5. House of Traditional Leaders	44	20 474	44	20 907	46	23 414	47	–	47	24 192	54	26 788	54	28 428	54	30 039	4.7%	7.5%	2.6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 601	833 111	2 623	853 139	2 610	883 720	2 549	27	2 576	947 331	2 972	1 008 474	2 972	1 075 414	2 972	1 117 891	4.9%	5.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	2 564	803 092	2 586	822 250	2 558	848 004	2 502	27	2 529	911 395	2 914	968 183	2 914	1 032 814	2 914	1 073 373	4.8%	5.6%	96.1%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	3	2 465	3	2 575	2	2 645	2	–	2	2 711	3	3 060	3	3 245	3	3 391	14.5%	7.8%	0.3%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	34	27 554	34	28 314	33	31 653	32	–	32	31 093	35	35 099	35	37 224	35	38 899	3.0%	7.8%	3.4%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	17	1 420	13	–	13	2 132	20	2 132	20	2 132	20	2 228	15.4%	1.5%	0.2%
Total	2 601	833 111	2 623	853 139	2 610	883 721	2 549	27	2 576	947 331	2 972	1 008 474	2 972	1 075 414	2 972	1 117 891	4.9%	5.7%	100.0%

1. 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 2021/22 to 2027/28. The employee numbers decreased from 2 601 in 2021/22 to 2 576 in 2024/25 due to impact of slower than anticipated implementation of Annual Recruitment Plan (ARP),

as well as Recognition of Traditional Leaders function shift effected to OTP. This number will be increased to 2 972 in the 2025 MTEF as the department finalises the processes of implementing the new organogram recently approved to ensure capacitation efforts continue, within the available budget provisions.

## 9.2 Training

**Table 26: Information on training**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Number of staff	2 601	2 623	2 610	2 576	2 576	2 576	2 972	2 972	2 972	15.4
Number of personnel trained	200	200	200	200	200	200	200	200	200	0.0
of which										
Male	100	100	100	100	100	100	100	100	100	0.0
Female	100	100	100	100	100	100	100	100	100	0.0
Number of training opportunities	155	155	155	155	155	155	155	155	155	0.0
of which										
Tertiary	100	100	100	100	100	100	100	100	100	0.0
Workshops	40	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	60	60	60	60	60	60	60	60	60	0.0
Number of interns appointed	-	20	20	20	20	20	20	20	20	0.0
Number of learnerships appointed	-	-	-	-	-	-	-	-	-	-
Number of days spent on training	2	2	2	2	2	2	2	2	2	0.0
<b>Payments on training by programme</b>										
1. Administration	567	165	812	805	805	745	765	765	832	2.7
2. Local Governance	871	-	890	-	-	34	-	-	-	(100.0)
3. Development and Planning	-	-	477	143	143	67	134	128	134	100.0
4. Traditional Institutional Management	316	-	120	-	-	-	-	-	-	-
5. House of Traditional Leaders	-	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>1 754</b>	<b>165</b>	<b>2 299</b>	<b>948</b>	<b>948</b>	<b>846</b>	<b>899</b>	<b>893</b>	<b>966</b>	<b>6.3</b>

Departments are required by the Skills Development Act to budget at least 1 per cent of its personnel payments for staff training. This requirement gives credence to Government policy on Human Resource Development. To facilitate this process, departments have been affiliated to their line function Sectoral Education and Training Authorities (SETAs). The department will embark on training initiatives to give effect to this requirement albeit, within available resources.

Table 26 above reflects the number of personnel trained and planned to be trained from 2021/22 to 2024/25 and over the 2025 MTEF. The number of personnel trained increased from 200 in 2021/22 to 200 in 2024/25 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.

## 9.3 Structural changes

The department will be implementing the new Organogram over the 2025 MTEF period and key change is in respect of Sub: Programme IDP that will be moved from Programme 3 to Programme 4. This significant change in Budget Structure will be implemented once approval has been received from PT on Budget Programme Structure change.

**ANNEXURE TO THE  
ESTIMATES OF PROVINCIAL  
REVENUE AND EXPENDITURE**

***Department: Cooperative Governance and  
Traditional Affairs***

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year**
**Table B.1: Specification of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<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>	1 131	1 142	1 169	1 460	1 460	1 460	1 525	1 595	1 667	4.5
Sale of goods and services produced by department (excluding capital assets)	1 131	1 142	1 169	1 460	1 460	1 460	1 525	1 595	1 667	4.5
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	1 131	1 142	1 169	1 460	1 460	1 460	1 525	1 595	1 667	4.5
Of which										
Commission on insurance	1 131	1 142	1 169	1 460	1 460	1 460	1 525	1 595	1 667	4.5
Commission on insurance	-	-	-	-	-	-	-	-	-	
Commission on insurance	-	-	-	-	-	-	-	-	-	
Commission on insurance	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excl. 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	9	-	-	4	-	-	-	(100.0)
Interest	-	37	9	-	-	4	-	-	-	(100.0)
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>	1 070	1 785	2 508	543	543	543	570	594	621	5.0
<b>Total departmental receipts</b>	2 201	2 964	3 686	2 003	2 003	2 007	2 095	2 189	2 288	4.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>925 201</b>	<b>946 784</b>	<b>1 008 446</b>	<b>1 087 442</b>	<b>1 073 688</b>	<b>1 069 988</b>	<b>1 126 969</b>	<b>1 172 289</b>	<b>1 218 130</b>	<b>5.3</b>
Compensation of employees	833 111	853 139	883 720	977 924	951 031	947 331	1 008 474	1 075 414	1 117 891	6.5
Salaries and wages	736 159	753 610	778 011	853 076	837 418	833 718	878 597	949 532	986 367	5.4
Social contributions	96 952	99 529	105 709	124 848	113 613	113 613	129 877	125 882	131 524	14.3
Goods and services	92 084	93 645	124 722	109 518	122 657	122 657	118 495	96 875	100 239	(3.4)
Administrative fees	5	2	-	3	172	172	-	-	-	(100.0)
Advertising	868	374	1 161	898	777	777	924	488	482	18.9
Minor assets	303	3	574	650	698	698	800	-	-	14.6
Audit costs: External	5 553	7 001	6 257	5 180	5 180	5 180	6 990	6 573	6 889	34.9
Bursaries: Employees	392	608	608	1 151	1 151	1 151	1 411	985	1 047	22.6
Catering: Departmental activities	1 825	2 095	5 024	4 434	5 469	5 468	3 603	3 425	3 530	(34.1)
Communication (G&S)	10 240	10 198	15 077	10 165	16 562	16 562	15 393	14 223	14 773	(7.1)
Computer services	1 416	1 248	3 329	3 024	3 356	2 424	2 310	2 171	2 171	(4.7)
Consultants: Business and advisory services	4 462	4 615	4 875	11 206	5 403	6 333	15 541	8 300	7 120	145.4
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	13 156	6 877	10 535	3 406	3 406	3 406	3 341	3 827	4 009	(1.9)
Science and technological services	-	-	-	1 254	1 254	1 254	1 000	1 050	1 050	(20.3)
Contractors	2 337	2 719	2 270	2 143	2 368	2 368	5 141	445	547	117.1
Agency and support/outsourced services	909	748	720	1 000	1 000	1 000	4 000	3 100	3 200	300.0
Entertainment	232	219	182	207	209	209	217	203	203	3.8
Fleet services (including government motor transport)	6 736	10 131	8 427	8 553	8 240	8 555	10 014	10 528	11 081	17.1
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	20	628	628	-	-	-	-	-
Consumable supplies	526	261	1 266	1 530	1 136	1 766	398	388	617	(77.5)
Consumables: Stationery, printing and office supplies	1 056	1 322	1 670	1 514	1 373	1 373	949	991	1 107	(30.9)
Operating leases	4 870	1 458	4 311	4 290	5 135	4 820	4 840	5 063	5 305	0.4
Rental and hiring	1 471	993	1 802	1 607	1 829	1 829	1 219	909	1 211	(33.4)
Property payments	2 256	2 023	2 149	5 900	5 800	5 800	1 868	2 218	2 787	(67.8)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	24 051	31 616	41 859	30 658	39 184	39 140	26 092	24 821	25 652	(33.3)
Training and development	1 720	165	1 915	948	814	814	1 717	947	966	110.9
Operating payments	4 143	3 876	4 609	4 012	4 825	4 871	3 989	3 036	3 162	(18.1)
Venues and facilities	3 557	5 093	6 082	5 157	6 688	6 687	6 738	3 184	3 330	0.8
Interest and rent on land	6	-	4	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	6	-	-	-	-	-	-	-	-	-
Rent on land	-	-	4	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>8 186</b>	<b>17 717</b>	<b>20 509</b>	<b>4 806</b>	<b>7 206</b>	<b>10 906</b>	<b>4 260</b>	<b>3 096</b>	<b>4 169</b>	<b>(60.9)</b>
Provinces and municipalities	-	-	149	-	100	100	100	105	110	0.0
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	149	-	100	100	100	105	110	0.0
Municipal bank accounts	-	-	149	-	100	100	100	105	110	0.0
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	8 186	17 717	20 360	4 806	7 106	10 806	4 160	2 991	4 059	(61.5)
Social benefits	8 186	17 717	20 360	4 806	7 106	10 806	4 160	2 991	3 845	(61.5)
Other transfers to households	-	-	-	-	-	-	-	-	214	-
<b>Payments for capital assets</b>	<b>11 273</b>	<b>12 070</b>	<b>25 716</b>	<b>16 277</b>	<b>20 068</b>	<b>20 068</b>	<b>34 491</b>	<b>16 178</b>	<b>17 517</b>	<b>71.9</b>
Buildings and other fixed structures	445	979	641	3 996	723	723	6 712	3 557	3 728	828.4
Buildings	445	979	641	3 996	723	723	6 712	3 557	3 728	828.4
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 828	10 716	25 075	12 281	19 345	19 345	27 779	12 621	13 789	43.6
Transport equipment	7 950	9 553	15 963	6 964	11 760	11 760	14 994	11 214	12 330	27.5
Other machinery and equipment	2 878	1 163	9 112	5 317	7 585	7 585	12 785	1 407	1 459	68.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	375	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>734</b>	<b>701</b>	<b>158</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>945 394</b>	<b>977 272</b>	<b>1 054 829</b>	<b>1 108 525</b>	<b>1 100 962</b>	<b>1 100 962</b>	<b>1 165 720</b>	<b>1 191 563</b>	<b>1 239 816</b>	<b>5.9</b>

# Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>235 143</b>	<b>235 775</b>	<b>249 256</b>	<b>257 290</b>	<b>260 021</b>	<b>258 221</b>	<b>254 513</b>	<b>250 692</b>	<b>262 225</b>	<b>(1.4)</b>
Compensation of employees	175 883	180 944	181 695	207 412	195 881	194 081	191 423	197 210	206 085	(1.4)
Salaries and wages	152 309	156 595	156 504	175 419	168 463	166 663	162 040	174 226	182 066	(2.8)
Social contributions	23 574	24 349	25 191	31 993	27 418	27 418	29 383	22 984	24 019	7.2
Goods and services	59 254	54 831	67 557	49 878	64 140	64 140	63 090	53 482	56 140	(1.6)
Administrative fees	5	2	–	3	172	172	–	–	–	(100.0)
Advertising	565	284	934	651	530	530	864	368	362	63.0
Minor assets	303	3	244	500	543	543	800	–	–	47.3
Audit costs: External	5 553	7 001	6 257	5 180	5 180	5 180	6 990	6 573	6 889	34.9
Bursaries: Employees	392	533	117	300	300	300	777	412	452	159.0
Catering: Departmental activities	263	381	1 192	897	1 043	1 043	588	331	341	(43.6)
Communication (G&S)	9 930	9 898	13 114	8 805	15 702	15 702	15 003	13 553	14 103	(4.5)
Computer services	1 184	1 212	1 474	825	1 136	1 135	1 310	1 121	1 121	15.4
Consultants: Business and advisory services	1 089	927	1 148	1 507	1 655	1 655	1 888	1 747	1 827	14.1
Infrastructure and planning services	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Legal services (G&S)	12 992	6 631	8 441	3 406	3 406	3 406	3 341	3 827	4 009	(1.9)
Science and technological services	–	–	–	–	–	–	–	–	–	–
Contractors	151	432	165	101	335	335	188	40	42	(43.9)
Agency and support/outsource services	839	140	–	–	–	–	–	–	–	–
Entertainment	136	75	98	120	120	120	112	108	108	(6.7)
Fleet services (including government motor transport)	6 736	10 131	8 427	8 553	8 240	8 555	10 014	10 528	11 081	17.1
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medcas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	253	152	522	280	334	334	236	246	413	(29.3)
Consumables: Stationery, printing and office supplies	461	977	706	797	687	687	558	526	564	(18.8)
Operating leases	4 870	1 458	4 311	4 290	5 135	4 820	4 840	5 063	5 305	0.4
Rental and hiring	–	–	–	–	–	–	310	–	–	–
Property payments	1 671	1 483	1 678	1 550	1 570	1 570	1 356	1 131	1 231	(13.6)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	6 455	7 710	11 423	6 154	10 169	10 169	4 720	3 710	3 964	(53.6)
Training and development	426	165	729	805	805	805	1 583	813	832	96.6
Operating payments	3 820	3 612	3 881	3 452	4 234	4 235	3 720	2 713	2 824	(12.2)
Venues and facilities	1 160	1 624	2 696	1 702	2 844	2 844	3 892	672	672	36.8
Interest and rent on land	6	–	4	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	6	–	–	–	–	–	–	–	–	–
Rent on land	–	–	4	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>6 833</b>	<b>11 031</b>	<b>12 676</b>	<b>2 243</b>	<b>3 243</b>	<b>5 043</b>	<b>2 446</b>	<b>1 199</b>	<b>1 256</b>	<b>(51.5)</b>
Provinces and municipalities	–	–	149	–	100	100	100	105	110	0.0
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	149	–	100	100	100	105	110	0.0
Municipal bank accounts	–	–	149	–	100	100	100	105	110	0.0
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	6 833	11 031	12 527	2 243	3 143	4 943	2 346	1 094	1 146	(52.5)
Social benefits	6 833	11 031	12 527	2 243	3 143	4 943	2 346	1 094	1 146	(52.5)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>10 828</b>	<b>10 382</b>	<b>23 543</b>	<b>8 991</b>	<b>15 902</b>	<b>15 902</b>	<b>24 691</b>	<b>12 321</b>	<b>13 489</b>	<b>55.3</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	10 828	10 382	23 543	8 991	15 902	15 902	24 691	12 321	13 489	55.3
Transport equipment	7 950	9 354	14 477	6 964	11 672	11 672	14 806	11 214	12 330	26.9
Other machinery and equipment	2 878	1 028	9 066	2 027	4 230	4 230	9 885	1 107	1 159	133.7
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>734</b>	<b>701</b>	<b>158</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>253 538</b>	<b>257 889</b>	<b>285 633</b>	<b>268 524</b>	<b>279 166</b>	<b>279 166</b>	<b>281 650</b>	<b>264 212</b>	<b>276 970</b>	<b>0.9</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>244 321</b>	<b>244 830</b>	<b>264 603</b>	<b>291 119</b>	<b>286 834</b>	<b>286 834</b>	<b>326 526</b>	<b>340 222</b>	<b>353 382</b>	<b>13.8</b>
Compensation of employees	237 138	237 325	252 885	282 696	277 316	277 316	319 672	333 877	347 023	15.3
Salaries and wages	197 860	197 290	209 450	234 571	231 491	231 491	265 512	279 017	289 695	14.7
Social contributions	39 278	40 035	43 435	48 125	45 825	45 825	54 160	54 860	57 328	18.2
Goods and services	7 183	7 505	11 718	8 423	9 518	9 518	6 854	6 345	6 359	(28.0)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	61	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	504	321	1 006	679	871	870	623	605	519	(28.4)
Communication (G&S)	-	-	1 669	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	91	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	18	-	16	13	15	15	28	18	18	86.7
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	628	628	-	-	-	-	-
Consumable supplies	44	7	-	-	5	635	14	14	14	(97.8)
Consumables: Stationery, printing and office supplies	220	81	67	226	184	184	183	228	228	(0.5)
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	18	-	19	92	92	92	-	-	-	(100.0)
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 768	6 196	6 942	5 316	6 406	6 406	5 151	4 779	4 879	(19.6)
Training and development	823	-	881	-	-	-	-	-	-	-
Operating payments	87	90	455	234	184	184	141	202	202	(23.4)
Venues and facilities	701	810	602	1 144	1 133	1 132	714	499	499	(36.9)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
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>	<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>	<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>244 321</b>	<b>244 830</b>	<b>264 603</b>	<b>291 119</b>	<b>286 834</b>	<b>286 834</b>	<b>326 526</b>	<b>340 222</b>	<b>353 382</b>	<b>13.8</b>

# Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>97 380</b>	<b>104 839</b>	<b>109 118</b>	<b>124 769</b>	<b>115 502</b>	<b>115 502</b>	<b>136 406</b>	<b>130 559</b>	<b>136 741</b>	<b>18.1</b>
Compensation of employees	89 888	93 316	94 955	107 547	100 910	100 910	114 620	119 755	125 738	13.6
Salaries and wages	79 113	82 172	83 373	92 452	88 202	88 202	98 622	103 237	108 499	11.8
Social contributions	10 775	11 144	11 582	15 095	12 708	12 708	15 998	16 518	17 239	25.9
Goods and services	7 492	11 523	14 163	17 222	14 592	14 592	21 786	10 804	11 003	49.3
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	7	9	-	-	-	-	-	-	-
Minor assets	-	-	-	-	5	5	-	-	-	(100.0)
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	60	74	274	383	400	400	335	274	243	(16.3)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	232	36	1 855	2 199	2 220	1 289	1 000	1 050	1 050	(22.4)
Consultants: Business and advisory services	655	1 556	922	3 441	179	1 109	6 919	-	-	523.9
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	246	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	1 254	1 254	1 254	1 000	1 050	1 050	(20.3)
Contractors	2 186	2 287	2 105	2 042	2 033	2 033	2 953	405	505	45.3
Agency and support/outourced services	70	608	720	1 000	1 000	1 000	4 000	3 100	3 200	300.0
Entertainment	10	17	-	20	20	20	21	21	21	5.0
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	42	137	255	240	240	30	-	32	(87.5)
Consumables: Stationery, printing and office supplies	73	33	53	110	143	143	76	83	78	(46.9)
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 835	5 582	7 100	5 269	6 180	6 181	4 395	4 144	4 120	(28.9)
Training and development	-	-	275	143	9	9	134	134	134	1388.9
Operating payments	130	107	128	321	362	362	128	121	136	(64.6)
Venues and facilities	241	928	585	785	547	547	795	422	434	45.3
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
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>	<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>709</b>	<b>1 486</b>	<b>3 290</b>	<b>3 378</b>	<b>3 378</b>	<b>3 088</b>	<b>300</b>	<b>300</b>	<b>(8.6)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	334	1 486	3 290	3 378	3 378	3 088	300	300	(8.6)
Transport equipment	-	199	1 486	-	88	88	188	-	-	113.6
Other machinery and equipment	-	135	-	3 290	3 290	3 290	2 900	300	300	(11.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	375	-	-	-	-	-	-	-	-
<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>97 380</b>	<b>105 548</b>	<b>110 604</b>	<b>128 059</b>	<b>118 880</b>	<b>118 880</b>	<b>139 494</b>	<b>130 859</b>	<b>137 041</b>	<b>17.3</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>322 697</b>	<b>334 069</b>	<b>351 853</b>	<b>378 987</b>	<b>376 072</b>	<b>374 172</b>	<b>374 163</b>	<b>412 415</b>	<b>425 770</b>	<b>(0.0)</b>
Compensation of employees	309 728	320 647	330 771	354 975	352 732	350 832	355 971	395 844	408 706	1.5
Salaries and wages	289 039	299 404	308 360	329 044	328 406	326 506	329 514	368 304	379 927	0.9
Social contributions	20 689	21 243	22 411	25 931	24 326	24 326	26 457	27 540	28 779	8.8
Goods and services	12 969	13 422	21 082	24 012	23 340	23 340	18 192	16 571	17 064	(22.1)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	24	-	-	-	-	-	-	-	-
Minor assets	-	-	330	150	150	150	-	-	-	(100.0)
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	75	491	851	851	851	634	573	595	(25.5)
Catering: Departmental activities	458	755	1 483	1 624	1 965	1 965	1 242	1 397	1 609	(36.8)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	1 730	856	1 128	3 497	1 644	1 644	4 516	3 908	2 648	174.7
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	164	-	2 094	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	2 000	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	56	109	51	36	36	36	36	36	36	0.0
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	20	-	-	-	-	-	-	-
Consumable supplies	229	34	385	940	462	462	53	53	83	(88.5)
Consumables: Stationery, printing and office supplies	222	211	727	264	242	242	58	53	136	(76.0)
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	1 393	812	1 598	1 200	1 375	1 375	629	629	931	(54.3)
Property payments	585	540	471	4 350	4 230	4 230	512	1 087	1 556	(87.9)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 149	8 526	10 816	9 652	10 329	10 284	7 494	7 637	8 138	(27.1)
Training and development	471	-	30	-	-	-	-	-	-	-
Operating payments	102	19	9	5	5	50	-	-	-	(100.0)
Venues and facilities	1 410	1 461	1 449	1 443	2 051	2 051	1 018	1 198	1 332	(50.4)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 353</b>	<b>5 284</b>	<b>7 618</b>	<b>2 563</b>	<b>3 963</b>	<b>5 863</b>	<b>1 814</b>	<b>1 897</b>	<b>2 913</b>	<b>(69.1)</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	1 353	5 284	7 618	2 563	3 963	5 863	1 814	1 897	2 913	(69.1)
Social benefits	1 353	5 284	7 618	2 563	3 963	5 863	1 814	1 897	2 699	(69.1)
Other transfers to households	-	-	-	-	-	-	-	-	214	-
<b>Payments for capital assets</b>	<b>445</b>	<b>979</b>	<b>641</b>	<b>3 996</b>	<b>723</b>	<b>723</b>	<b>6 712</b>	<b>3 557</b>	<b>3 728</b>	<b>828.4</b>
Buildings and other fixed structures	445	979	641	3 996	723	723	6 712	3 557	3 728	828.4
Buildings	445	979	641	3 996	723	723	6 712	3 557	3 728	828.4
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>324 495</b>	<b>340 332</b>	<b>360 112</b>	<b>385 546</b>	<b>380 758</b>	<b>380 758</b>	<b>382 689</b>	<b>417 869</b>	<b>432 411</b>	<b>0.5</b>

# Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>25 660</b>	<b>27 271</b>	<b>33 616</b>	<b>35 277</b>	<b>35 259</b>	<b>35 259</b>	<b>35 361</b>	<b>38 401</b>	<b>40 012</b>	<b>0.3</b>
Compensation of employees	20 474	20 907	23 414	25 294	24 192	24 192	26 788	28 728	30 339	10.7
Salaries and wages	17 838	18 149	20 324	21 590	20 856	20 856	22 909	24 748	26 180	9.8
Social contributions	2 636	2 758	3 090	3 704	3 336	3 336	3 879	3 980	4 159	16.3
Goods and services	5 186	6 364	10 202	9 983	11 067	11 067	8 573	9 673	9 673	(22.5)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	303	59	157	247	247	247	60	120	120	(75.7)
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	540	564	1 089	851	1 190	1 190	815	818	818	(31.5)
Communication (G&S)	310	300	294	1 360	860	860	390	670	670	(54.7)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	988	1 276	1 677	2 670	1 925	1 925	2 218	2 645	2 645	15.2
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	12	18	17	18	18	18	20	20	20	11.1
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	26	222	55	95	95	65	75	75	(31.6)
Consumables: Stationery, printing and office supplies	80	20	117	117	117	117	74	101	101	(36.8)
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	60	181	185	315	362	362	280	280	280	(22.7)
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 844	3 602	5 578	4 267	6 100	6 100	4 332	4 551	4 551	(29.0)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	4	48	136	-	40	40	-	-	-	(100.0)
Venues and facilities	45	270	750	83	113	113	319	393	393	182.3
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>1 402</b>	<b>215</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	-	1 402	215	-	-	-	-	-	-	-
Social benefits	-	1 402	215	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>46</b>	<b>-</b>	<b>65</b>	<b>65</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	46	-	65	65	-	-	-	(100.0)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	46	-	65	65	-	-	-	(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>25 660</b>	<b>28 673</b>	<b>33 877</b>	<b>35 277</b>	<b>35 324</b>	<b>35 324</b>	<b>35 361</b>	<b>38 401</b>	<b>40 012</b>	<b>0.1</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>2 186</b>	<b>2 281</b>	<b>2 040</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 492</b>	<b>-</b>	<b>-</b>	<b>24.6</b>
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	2 186	2 281	2 040	2 000	2 000	2 000	2 492	-	-	24.6
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit costs: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Legal services (G&S)	-	-	-	-	-	-	-	-	-	
Science and technological services	-	-	-	-	-	-	-	-	-	
Contractors	2 186	2 140	2 040	2 000	2 000	2 000	2 492	-	-	24.6
Agency and support/outourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	141	-	-	-	-	-	-	-	
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (Inc. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	
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>2 186</b>	<b>2 281</b>	<b>2 040</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 492</b>	<b>-</b>	<b>-</b>	<b>24.6</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>2 186</b>	<b>2 281</b>	<b>2 040</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 492</b>	<b>-</b>	<b>-</b>	<b>24.6</b>
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	2 186	2 281	2 040	2 000	2 000	2 000	2 492	-	-	24.6
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit costs: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Legal services (G&S)	-	-	-	-	-	-	-	-	-	
Science and technological services	-	-	-	-	-	-	-	-	-	
Contractors	2 186	2 140	2 040	2 000	2 000	2 000	2 492	-	-	24.6
Agency and support/outsource services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medcas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	141	-	-	-	-	-	-	-	
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	
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>2 186</b>	<b>2 281</b>	<b>2 040</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 492</b>	<b>-</b>	<b>-</b>	<b>24.6</b>

Table B.5: Details on infrastructure

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					25/26	26/27	27/28
1. Maintenance and Repairs													
Community Service Centers	EPWP (COE)	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/25	31/Mar/26	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Development and Planning	2 484	-	2 492	-	-
Building/Structures	Maintenance	Stage 1: Initiation/ Pre-feasibility	Buffalo City	Buffalo City	01/Apr/25	04/Mar/26	Equitable Share	Programme 4 - Traditional Institutional Management	2 000	-	2 000	-	-
TOTAL: Maintenance and Repairs (2 projects)									4 484	-	4 492	-	-
2. New or Replaced Infrastructure													
Building/Structures	AMAZIZI JSS(FINGOLAND)	Stage 1: Initiation/ Pre-feasibility	Buffalo City	Buffalo City	01/Apr/24	31/Mar/28	Equitable Share	Programme 4 - Traditional Institutional Management	640	-	2 070	2 177	328
Building/Structures	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	-	-	-	2 500
Building/Structures	Imingcangathelo	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	King Sabata Dalindyebo	01/Jul/24	31/Mar/28	Infrastructure Enhancement Allocation	Programme 4 - Traditional Institutional Management	1 119	-	2 187	1 380	900
Building/Structures	Mvumelwano	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	King Sabata Dalindyebo	18/May/23	31/Mar/28	Equitable Share	Programme 4 - Traditional Institutional Management	2 656	-	2 455	-	-
TOTAL: New or Replaced Infrastructure (4 projects)									7 214	-	6 712	3 557	3 728
TOTAL: Cooperative Governance and Traditional Affairs (6 projects)									11 698	0	11 204	3 557	3 728

**Table B.8: Details on transfers to local government**

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates			% change from
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Category A</b>	-	-	149	-	100	100	100	105	110	0.0
Buffalo City	-	-	149	-	100	100	100	105	110	0.0
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
<b>Category B</b>	-	-	-	-	-	-	-	-	-	
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	-	-	-	-	-	-	-	-	-	
Ndlambe	-	-	-	-	-	-	-	-	-	
Sundays River Valley	-	-	-	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	-	-	-	-	-	-	-	
Mbhashe	-	-	-	-	-	-	-	-	-	
Mnquma	-	-	-	-	-	-	-	-	-	
Great Kei	-	-	-	-	-	-	-	-	-	
Amahlathi	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Matatiele	-	-	-	-	-	-	-	-	-	
Umtzimbubu	-	-	-	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	
Ntabankulu	-	-	-	-	-	-	-	-	-	
<b>Category C</b>	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amable District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-	
<b>Total transfers to municipalities</b>	-	-	149	-	100	100	100	105	110	0.0

**Table B.9: Payments to local government by district and local municipality: Cooperative Governance and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Buffalo City</b>	-	-	149	-	100	100	100	105	110
<b>Nelson Mandela Bay</b>	-	-	-	-	-	-	-	-	-
<b>Cacadu District Municipality</b>	-	-	-	-	-	-	-	-	-
Dr Beyers Naude	-	-	-	-	-	-	-	-	-
Blue Crane Route	-	-	-	-	-	-	-	-	-
Makana	-	-	-	-	-	-	-	-	-
Ndlambe	-	-	-	-	-	-	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-
Kouga	-	-	-	-	-	-	-	-	-
Kou-Kamma	-	-	-	-	-	-	-	-	-
<b>Amatole District Municipality</b>	-	-	-	-	-	-	-	-	-
Mbhashe	-	-	-	-	-	-	-	-	-
Mnquma	-	-	-	-	-	-	-	-	-
Great Kei	-	-	-	-	-	-	-	-	-
Amahlathi	-	-	-	-	-	-	-	-	-
Ngqushwa	-	-	-	-	-	-	-	-	-
Raymond Mhlaba	-	-	-	-	-	-	-	-	-
<b>Chris Hani District Municipality</b>	-	-	-	-	-	-	-	-	-
Inxuba Yethemba	-	-	-	-	-	-	-	-	-
Intsika Yethu	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Engcobo	-	-	-	-	-	-	-	-	-
Sakhisizwe	-	-	-	-	-	-	-	-	-
Enoch Mgijima	-	-	-	-	-	-	-	-	-
<b>Joe Gqabi District Municipality</b>	-	-	-	-	-	-	-	-	-
Elundini	-	-	-	-	-	-	-	-	-
Senqu	-	-	-	-	-	-	-	-	-
Walter Sisulu	-	-	-	-	-	-	-	-	-
<b>O.R. Tambo District Municipality</b>	-	-	-	-	-	-	-	-	-
Ngquza Hill	-	-	-	-	-	-	-	-	-
Port St Johns	-	-	-	-	-	-	-	-	-
Nyandeni	-	-	-	-	-	-	-	-	-
Mhlontlo	-	-	-	-	-	-	-	-	-
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-
<b>Alfred Nzo District Municipality</b>	-	-	-	-	-	-	-	-	-
Mataiele	-	-	-	-	-	-	-	-	-
Umkhumbi	-	-	-	-	-	-	-	-	-
Mbizana	-	-	-	-	-	-	-	-	-
Ntabankulu	-	-	-	-	-	-	-	-	-
<b>District Municipalities</b>	<b>332 535</b>	<b>337 864</b>	<b>236 492</b>	<b>382 074</b>	<b>381 974</b>	<b>382 074</b>	<b>402 734</b>	<b>425 771</b>	<b>444 932</b>
Cacadu District Municipality	47 903	49 798	34 055	54 659	54 659	54 659	57 542	60 876	63 616
Amatole District Municipality	90 327	90 170	62 947	101 301	101 201	101 301	106 768	112 899	117 980
Chris Hani District Municipality	43 723	44 731	31 384	52 476	52 476	52 476	55 410	58 544	61 179
Joe Gqabi District Municipality	24 941	26 866	19 193	30 208	30 208	30 208	31 781	33 585	35 097
O.R. Tambo District Municipality	84 716	84 524	58 937	93 896	93 896	93 896	98 815	104 472	109 173
Alfred Nzo District Municipality	40 924	41 776	29 976	49 535	49 535	49 535	52 418	55 394	57 887
<b>Unallocated</b>	<b>612 859</b>	<b>639 408</b>	<b>818 188</b>	<b>726 451</b>	<b>718 888</b>	<b>718 788</b>	<b>762 886</b>	<b>765 687</b>	<b>794 774</b>
<b>Total transfers to municipalities</b>	<b>945 394</b>	<b>977 272</b>	<b>1 054 829</b>	<b>1 108 525</b>	<b>1 100 962</b>	<b>1 100 962</b>	<b>1 165 720</b>	<b>1 191 563</b>	<b>1 239 816</b>

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