

Vote 09

**Department of Cooperative Governance and
Traditional Affairs**

Department of Cooperative Governance and Traditional Affairs Vote 09

| | |
|---------------------------------------|--|
| To be appropriated by Vote in 2025/26 | R 681 869 000 |
| Direct Charge | Not Applicable |
| Responsible MEC | MEC for Cooperative Governance and Traditional Affairs and Human Settlements |
| Administering Department | MEC for Cooperative Governance and Traditional Affairs |
| Accounting Officer | MEC for Cooperative Governance and Traditional Affairs |

1. Overview

Vision:

Capable, ethical and developmental Local Government and institutional Traditional Leadership.

Mission:

To effectively monitor, support and promote local government and institutions of Traditional Leadership through cooperative governance system.

Values

Our organizational culture is depicted by the following attributes:

- Commitment
- Integrity
- Dedication
- Innovative
- Client focused
- Passion
- Efficient
- Accountable

Revisions to Legislation and Other Mandates

The mandate of the Department has not changed and no revision to legislation was done.

External activities and events relevant to the budget decision

The core / main function of the department is to support municipalities in a proactive, responsive and accountable manner. It further promotes community participation in the local government processes. The provision of basic services in terms of the constitution is a long-term objective of the Department.

1.1 Alignment of departmental budgets to achieve government prescribed outcomes

Mandates of the department are outlined in the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996). Chapter 7, Section 4 (152) states that the objectives of local government are as follows:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote safe and healthy environment;
- To encourage the involvement of communities and community organization in the matters of local government; and
- Section 154 (1) states that the national government and provincial government, by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.

The mandate of the department is also derived from Chapter 12 of the Constitution, relevant policies, the legislation administered by the department, national policies and laws relating to the public service as a whole, and those pieces of legislation that promote constitutional goals such as equality and accountability.

The Department derived its mandate from the following sections in the Constitution:

Section 211 of the Constitution of the Republic of South Africa, 1996, states that “the institution, status and role of traditional leadership, according to customary law, are recognised, subject to the Constitution. A traditional authority that observes a system of customary law may function subject to any applicable legislation and customs, which includes amendments to, or repeal of, that legislation or those customs. The courts must apply customary law when applicable, subject to the Constitution and any legislation that specifically deals with customary law”.

Section 212 of the Constitution which stipulates that “national legislation may provide for a role for traditional leadership as an institution at local level on matters affecting local communities. To deal with matters relating to traditional leadership, the role of traditional leaders, customary law and the customs of communities observing a system of customary law. National or provincial legislation may provide for the establishment of houses of traditional leaders; and national legislation may establish a council of traditional leaders”.

Part A of Schedule 4 of the Constitution, which states that “indigenous law, customary law and traditional leadership are both functional areas of concurrent national and provincial legislative competence, subject to the provisions of Chapter 12 of the Constitution”.

Legislative and policy mandates

In addition to the constitutional mandate, the Department's mandate is also informed by the following three pieces of legislation that it administers:

Traditional Leadership and Governance Framework Act (TLGFA), 2003 (Act No. 41 of 2003)

The Department also derives its mandate from the Traditional Leadership Governance Framework Act. The Traditional Leadership Governance Framework Act also provides for the recognition of traditional communities, the establishment and recognition of traditional councils, leadership positions within the institution of traditional leadership, the recognition of traditional leaders and the removal from office of traditional leaders. It also provides for houses of traditional leaders, the functions and roles of traditional leaders, dispute resolution and the establishment of the Commission on Traditional Leadership Disputes and Claims (CTLDC); which subsequently informs the Department's legislative mandate.

Among others, Sections 5 and 6 of the Act are of significance to the work of the Department and provides direct functions to the Department. Section 5 provides for national and provincial government to promote partnerships between municipalities and traditional councils through legislative and other measures. On the other hand, Section 6 stipulates that "the national government and provincial government may adopt such legislative or other measures as may be necessary to support and strengthen the capacity of traditional councils within the province to fulfill their functions".

Section 19 of the Act also places a responsibility for the department or a provincial government, as the case may be, may, through legislative or other measures, to provide a role for traditional councils or traditional leaders in respect of arts and culture; land administration; agriculture; health; welfare; the administration of justice; safety and security; the registration of births, deaths and customary marriages; economic development; environment; tourism; disaster management; the management of natural resources; the dissemination of information relating to government policies and programmes; and education. Section 20 of the Traditional Leadership Governance Framework Act also outlines the responsibilities and conditions for the Department when allocating the above-mentioned roles to traditional leaders and traditional councils.

National House of Traditional Leaders (NHTL) Act, 2009 (Act No. 22 of 2009)

The National House of Traditional Leaders Act provides for national legislation to establish the National House of Traditional Leaders and determines the powers, duties and responsibilities of the House. It furthermore provides for support to the House by national government, the relationship between the House and the Provincial Houses, and the accountability of the House. Therefore, the National House of Traditional Leaders Act places a responsibility to the Department to provide support to the National House of Traditional Leaders.

Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act (Act 19 of 2002)

This Act provides for the promotion and protection of the rights of cultural, religious and Linguistic Communities, inclusive of traditional communities, Khoisan and interfaith.

Municipal Structures Amendments Act (Act 3 of 2021)

The Local Government: Municipal Structures Amendment Act 3 of 2021 intends the following:

- To provide for a minimum of 10 councillors per municipality;
- To provide for the prohibition of a councillor who was found guilty of a breach of the Code of Conduct for Councillors for a period of two years;
- To clarify the date of assumption of office by a councillor;
- To allow for extension on the declaration of the result of an election;
- To require the municipal manager to inform the Member of Executive Committee for Local Government in the province in addition to the Electoral Commission of ward vacancies;
- To provide that the Member of Executive Committee call and set the date for by-elections;
- To clarify who can inform the municipal manager of a specific vacancy;
- To allow the Member of Executive Committee to designate a person to call and chair a meeting of the municipal council when the speaker, acting speaker or municipal manager refuses to call the meeting;
- To provide for additional functions of the speaker;
- To provide for a whip of municipal council;
- To clarify the formula for the composition of an executive committee;
- To provide for the establishment of a municipal public accounts committee;
- To provide for the resolution of a situation where excessive seats may arise from the seat calculation in local municipalities;
- To amend the timeframe for the municipal manager to inform the chief electoral officer of vacancies;
- To allow for the Member of Executive Committee to inform the chief electoral officer of vacancies if the municipal manager fails to do so;
- To clarify the supplementation of party lists for local municipalities;
- To provide for the resolution of multiple seats which may arise where a candidate qualifies to be elected to more than one seat;
- To clarify the supplementation of party lists for district municipalities;
- To provide for a Code of Conduct for Councillors;
- To provide for transitional arrangements in respect of municipalities with a plenary executive system; and
- To provide for matters connected therewith.

Institutional Policies and Strategies over the five-year planning period

Outcome 9: Responsive, accountable, effective and efficient developmental local government system

These strategic interventions for Cooperative Governance are encompassed as **Outcome 9** with the following outputs:

- Implement a differentiated approach to municipal financing, planning and support;
- Improve access to sustainable and reliable basic services;
- Local public employment programmes expanded through the Community Work Programme;
- Actions supportive of the Human Settlement outcomes;
- Strengthen people-centred approach to governance and development and deepen democracy through a refined ward committee model;
- Improve the financial and administrative capabilities of municipalities;
- Strengthen inter-governmental and democratic governance arrangements for a functional system of co-operative governance and participatory democracy.

The outcomes and actions were integrated with the Strategic Goals and Strategic Objectives of the Department as reflected in this five year plan.

To mitigate the identified challenges, the Department has adopted the Medium Term Strategic Framework (MTSF) to provide focus and direction for strategic interventions that are required to close provincial gaps.

The intention of the framework is to transform the functioning of Local Government under the workings of spatial development so as to observe meaningful and measurable progress in creating more functionally integrated, balanced and vibrant urban settlements by 2030. This requires institutional capabilities for effective support by policies, plans and instruments to reduce travel distances and costs.

Local government is a primary point of delivery and it is where most citizens interface with government and it is a place in which the citizens of our country could engage in a meaningful and direct way with the institutions of the state.

Outcome 9 comprises the following outputs:

Output 9.1.2: Implement a differentiated approach to municipal financing, planning and support. For smaller municipalities with limited capacity, which need to be defined clearly, the department should design very focused intervention measures that are limited to producing Integrated

Development Plans (IDPs) that are simplified to focus on planning for the delivery of a set of ten (10) critical municipal services.

Assist municipalities in drafting and implementing an effective revenue enhancement plan aligned to municipal Integrated Development Plans (IDPs).

Output 9.2: Improving Access to Basic Services. The department plays a co-ordinating and support role between municipalities and relevant sector departments.

Sub-Output 9.2.5: To deliver on these Basic Services consideration must be given to the establishment of a Bulk Infrastructure Fund to unlock delivery of reticulation services, fund Bulk Infrastructure, procure well located land, align Provincial Infrastructure Grants and Municipal Infrastructure Grants with housing projects and to upgrade and rehabilitate Bulk Infrastructure (such as Waste Water Treatment Works).

Sub-Output 9.2.6: A special purpose vehicle for municipal infrastructure should be established in collaboration with other departments to assist in mobilizing private sector infrastructure funding for municipalities and also to support the planning and expenditure of Capital Expenditure (CAPEX) and Operating Expense (OPEX) in municipalities. This Special Purpose Vehicle (SPV) will go a long way in augmenting public sector funds for municipal infrastructure and in gaining value for money.

Output 9.4: Actions supportive of the Human Settlement outcomes

The department will during the year provide support in the implementation and review of the Provincial Spatial Development Framework. This framework is meant to assist in developing an environment conducive for proper Human Settlements. The department will furthermore ensure the approval, promulgation and implementation of the North West Land Use Management Bill.

As part of its functions, the department will also do the following:

- Support and monitor targeted municipalities regarding land use management systems.
- Provide streamlined application procedure and recommendations for land use applications.
- Ensure eradication of backlogs on Development Facilitation Act applications.

Outcome 14: Transforming society and uniting the country: Outcome 14 is linked with the Traditional Affairs. Promoting respect for and understanding of the role of traditional leadership in a constitutional democracy through various initiatives in partnership with Dikgosi.

The Department of Cooperative Governance and Traditional Affairs (CoGTA) serves as a convergence point that must lead to further development of social amenities by other government departments in the previously disadvantaged communities through Back to Basics.

Spatial Planning and Land Use Management Act (SPLUMA)

The Department is still committed to render support to Moses Kotane, Greater Taung, Tswaing, Ramotshere Moiloa and Moretele Local Municipalities, on the implementation of Spatial Planning and Land Use Management Act. All identified municipalities have been supported with the Municipal Readiness Assessment Template (MRAT) for implementation of the Spatial Planning and Land Use Management Act (SPLUMA). Working in partnership with the department on all processes, the Department of Rural Development and Land Reform has been identified as the custodian of SPLUMA.

2. Review of the 2024/25 financial year

A review of 2024/25 financial year performance outcome, outlining the main achievements and progress made by the department, as well as providing a brief discussion on challenges and new developments.

Information and Communication Technology (ICT) and Records Management

Status of Records Management in the department

- **Decentralised Filing Systems:** Some directorates still maintain their own filing system, leading to inefficiency and lack of standardization in the Department.
- **Internal training:** Staff members have been trained on Records Management responsibilities. Most of them are fully aware of the roles and responsibilities of records management staff and the registry.
- **Understaffed Registry:** The registry is significantly understaffed, with only three employees (an assistant director and two chief registry clerks) and no registry clerks. The Department is making use of interns whose contracts will end after two years.
- **Improper Messaging Services:** Messengers report to Security, and each directorate handles its own messaging, which is incorrect and leads to poor tracking of records.
- **Document Tracking Issues:** Due to the decentralisation of offices, documents are not properly recorded and tracked, hence leading to misplaced or lost documents.
- **Non-compliance with Security Standards:** The security in some registries are not adequate. For instance there are no burglar doors and counters. This leads to officials going in and out of the registry which can lead to information leakage.
- **Overflowing Storage Rooms:** Some of the registry storage rooms are filled with old documents that need sorting, archiving, or disposal.

Challenges:

- **Inefficiency and Ineffectiveness:** Due to decentralised filing systems and lack of standardized processes.
- **Staffing Issues:** Insufficient staff in the registry to handle the volume of records. This includes a delegated Records Manager at least a Deputy Director level.
- **Document Tracking:** Difficulty in tracking documents from dispatch to authorization.
- **Security Breaches:** Some registries not complying with Records Management Prescripts
- **Storage Problems:** Overcrowded storage rooms with unsorted documents.

Status of ICT Management

- **Leadership:** The Head of Information and Communication Technology (ICT) is appointed at SMS level, and the department has an approved 3 year Information and Communication Technology Strategic Plan and operational plan.
- **Business Continuity:** An approved Business Continuity Plan is in place, developed in collaboration with the Disaster Management Unit.
- **Staffing:** The vacant posts within the Information and Communication Technology Directorate have been filled.
- **Network Management:** The Provincial network is managed by the Office of the Premier, causing delays when the network is down.
- **Antivirus Issues:** The department relies on outdated antivirus software provided by the Office of the Premier, leading to frequent virus infections to departmental computers

Challenges:

- **Network Delays:** Centralized network management causes delays in service delivery when the network is down.
- **Outdated Antivirus:** Frequent computer infections due to outdated antivirus software.

Priorities relating to women, youth and people with disabilities

Empowerment

Gender Based Violence and Femicide

The department held three (3) sessions to empower employees on issues relating to Gender Based Violence and Femicide. The purpose of those sessions is to empower employees on the extensive legal reforms, to outline the different types of violence, how to report cases, the support available to all employees, the effects of Gender Based Violence and Femicide, how to identify it and ways to support one another in a working environment.

One of those sessions was for middle and senior management as it is very important for managers to know how to provide support should there be a case.

The department held three (3) Gender Based Violence and Femicide awareness campaigns in Traditional Communities and it further monitors municipalities on Gender Based Violence and Femicide responsive programmes.

The department is currently in the process of developing a sexual harassment policy which will include all types of harassment and this will assist in ensuring that employees are in a safe environment free from any discrimination on any ground.

Economic Empowerment

A total number of R7.9 million was spent on Women and Youth owned business. This is in terms of the National Preferential Procurement Plan for Women, Youth and People with Disability owned businesses. The department is currently struggling with attracting business owned by people with disability as in most cases they do not meet the requirements for procurement processes.

Youth development is a key component of Departmental Human Resource Development, 16 Youth comprising of (male and female) are appointed in an internship programme through Office of the Premier for three years this financial year as the beginning of April 2024.

The following were employed through Community work programme:

- 7 561 women
- 234 people with disability
- 5 325 youth have been

The following directorates appointed 31 youth on contract basis in:

- Supply chain Management
- MISS
- Human Resource management
- Strategic Planning, Monitoring & evaluation
- Secretariat services

Other

- 25 permanent youth were trained on Emotional Intelligence (also known as EI or EQ). This was initiated for them to be able to model better work behaviour and grant them the ability to recognize emotions in themselves and others. Higher emotional intelligence in the workplace has been associated with better employee engagement, retention and job satisfaction.
- Two (2) employees were provided with Sign Language Training to enhance communication in the workplace.

- A total number of 84 Employee Public Works Programmes Contracts including both female and male were trained on Induction and Financial Management Workshop.
- 18 Young permanent female employees were trained on Office Management to execute their duties effectively and efficiently in public service.
- Four female employees and one male employee were workshopped on Emerging Leaders (Personal Mastery) in Public Service.
- A total number of 26 female and 4 male employees attended Financial Management workshop for them to be empowered about financial management issues.
- A total number of 43 female and 25 male employees have been allocated bursaries to study their different preferred qualifications.
- 13 women have been awarded with bursaries in the current financial year.

Mainstreaming of WYPD priorities and contribution towards the MTSF outcome.

- 3 forums and 1 committee have been established in mainstreaming Women, Youth and People with Disabilities: Women's forum, Men's forum, Disability forum and Anti- Gender Based Violence and Femicide committee.
- A total number of 82 men were empowered on men's health issues, raising a boy child and Gender Based Violence and Femicide during the men's session that was held in August 2023.
- Reasonable Accommodation is in place in the department as employees with disabilities are assisted with transport from their place of stay to their place of work and back. There is also coordination of Assistive Devices as per individual's needs.
- The sixth administration has elevated these categories through the introduction of Gender-responsive budgeting as an important component of GRPMBEA and aims to bring gender mainstreaming to public finances, which eventually results in gender responsive budgets. Currently, against a target of 50 per cent appointment of women at SMS level, Department is sitting at 35 per cent which remains a serious concern.

Cooperative Governance

Municipalities in the province have serious financial challenges which threaten the sustainability and service delivery in these institutions. Most of the key challenges are part of the game changers as identified by National Treasury.

The following are some of the 2024/25 financial year achievements:

Municipal Public Accounts Committees

Through our monitoring and support function, the Department was able to capacitate Municipal Public Accounts Committees (MPACs) to enable them to perform their oversight roles and responsibilities in municipalities.

Municipal Public Accounts Committees were also capacitated on their roles and responsibilities in dealing with Unauthorised, Irregular, Fruitless and Wasteful expenditures as required by Municipal Finance Management Act sec 32 and circular 68. Conducted one on one engagements with MPACs to assist with the preparations of Oversight reports. Successfully inducted the newly elected Municipal Public Accounts Committees members and support staff on the roles and responsibilities of the oversight committee. As and when there were changes in the Municipal Public Accounts Committee office, the induction programme was rolled out to the affected municipalities, this included Ditsobotla Local Municipality after council was re-established. Other municipalities were given individual training on Unauthorised, Irregular, Fruitless and Wasteful expenditure, upon request, this includes Tswaing Local Municipality, Kgetleng Local Municipality, Moses Kotane Local Municipality and Ramotshere Moiloa Local Municipality.

Department of Cooperative Governance and Traditional Affairs has instituted a suitable Turnaround Strategy in all the 22 Municipalities of the North West Province in line with the District Development Model (DDM). All 22 municipalities participated in the Skill Audit. 100 Graduates have been deployed to all municipalities.

Municipalities Capacity Building

- 21 Municipalities supported to comply with MSA regulations on the appointment of senior managers namely: Madibeng, Moses Kotane; Bojanala DM; Moretele, Rustenburg and Kgetleng Rivier, Tswaing, Kagisano Molopo and Maquassi Hills, Dr RSM, Naledi, Greater Taung, Mamusa, Lekwa Teemane, Ngaka Modiri Molema, Mahikeng, Ditsobotla, Ramotshere Moiloa and Ratlou.
- 6 municipalities supported to respond to community concerns;
- 2 capacity building interventions conducted in municipalities;
- 3 municipalities supported to reduce unauthorized, irregular, wasteful and fruitless expenditure;
- 14 municipalities monitored on the extent to which Anti-corruption measures are implemented;
- 22 municipalities supported to institutionalize performance management system; and
- Section 105(1) report compiled as prescribed by the MSA

Planning, Development and Disaster Management – Municipalities Capacity Building

- 14 municipalities supported with the implementation of SPLUMA;
- 22 municipalities has legal compliant IDPs;
- 21 329 work opportunities reported through Community Work Programme (CWP);
- 5 municipalities supported to implement 5 per cent of Municipal Infrastructure Grant (Municipal Infrastructure Grant) towards Local Economic Development (LED) projects;
- 16 municipalities supported to maintain functional disaster management centres;

- 2 report on the Inter-gvernmental Relations (IGR) Disaster management advisory forum compiled;
- 3 disaster management centres supported with the implementation of Disaster management Information Systems; and
- 8 municipalities supported with the implementation of the Fire Brigade Services Legislation namely Bojanala DM; Madibeng; Rustenburg; Dr Kenneth Kaunda DM; JB Marks and Matlosana, Dr Ruth Segomotsi Mompati (DRRSM) and Naledi.

Spatial Planning And Land-Use Management Act

The municipalities were supported in the institutionalization of the Act through the establishment of all prescribed structures such as planning tribunals and appeals tribunals. The municipalities have also accelerated their human settlement planning through accelerated development of township establishment processes and plans, especially in previously rural and informal areas.

Local Economic Development

The programme has supported the municipalities to take advantage of the framework through the identification of and implementation of local economic catalytic projects.

Traditional Affairs

Establishment of section 59 Investigative Committee is to deal with current disputes. Furthermore, the Department had gazetted the establishment of the Provincial Initiation Coordinating Committee.

We have trained initiation school principals on application of the act, and in our joint efforts together with the members of the South African Police Service, we managed to locate and close down those operations operating outside the prescripts of the act.

Traditional Leaders

The institution of Traditional leadership is vested with the never-ending disputes and claims for leadership. Limited financial resources are directed towards funding of commissions of inquiry and covering of legal costs for disputes taken to court.

3. Outlook for the coming 2025/26 financial year

Priorities relating to women, youth and people with disabilities

- The department develops a gender equality strategy which outlines the vision for combating gender inequality in the workplace and a job access strategy to address challenges with regard to people with disabilities on annual basis.
- These strategies are in line with the White Paper on the Rights of Persons with Disabilities, National Youth Policy, NSP on GBVF.
- On people living with disability we are stand at 1.7 per cent against a target of 2 per cent.

Deliberate interventions are only answers to resolve this disparity. Department is determined to recruit more women in SMS positions and more people living with disability.

Local Governance

In order to realize responsive, accountable, effective and efficient local government and traditional affairs the department will focus on the followings;

Coordination of District Development Model remains an epic priority of the department in the current MTSF to ensure integrated district-based model approach is realized. This approach will be attained through interactive engagements or participation with pertinent stakeholders and other state organs.

Appointment of competent and suitably qualified senior managers in line with Municipal Systems Act. Skilled personnel at municipality is crucial in enhancing systems and internal control. Work closely collaboration with Provincial Treasury to improve municipal audit outcome. Support municipalities in clearing of Unauthorized, Irregular, Fruitless and Wasteful expenditure.

Infrastructure Development

Infrastructure planning, delivery and implementation remain at the core of the support to be provided to the department. Municipalities will be monitored on MIG spending.

Traditional Affairs

The North West province is predominately rural and traditional leadership occupies a pivotal role as the trusted voice and custodian of the interests of these rural communities. The department is both constitutionally and legislatively enjoined to provide progressive support to institution of traditional leadership so as to affirm its centrality in the ecosystem of public governance. We remain committed to creating inclusive dispute resolution mechanisms on traditional leadership disputes that are experienced by the traditional communities. The significance of the mutual support and wisdom that the Provincial House of Traditional and Khoi-San Leaders is to pledge in the course and scope of attending to these disputes cannot be over-emphasized.

Gender-based violence remains a topical issue and as a department, we have lined up programmes to create awareness in our communities throughout the province, working in tandem with traditional leaders. Department will also ensure that, traditional councils are effectively operating.

4. Reprioritisation

Reprioritisation was done and cognizance was put on the varied Compensation of Employees growth rates relating to medical allowance; housing allowance; pay progression; and escalation factors for

SMS. The core priorities of the departmental mandate serve as a pivot for determination of allocative efficiency as well as sustainability and equitable allocation of the limited budgets.

Under programme one an amount of R1.5 million has been reprioritised from Agency and Support item to augment Travel and Subsistence under Office of the MEC R1.1 million and R413 thousand towards Fleet Services. From Compensation of Employees an amount of R2 million from Office of the MEC has been reprioritised to Corporate Services Compensation of Employees. An amount of R5.7 million was reprioritised from Capital Payments Machinery and Equipment to Goods and Services Communication for official's Airtime and Data.

Under programme 2 Local Governance a total amount of R6.7 million has been reprioritised from items Consultants R3.7 million and Training and Development R3 million to augment 100 Graduates stipend. A total amount of R1.9 million has been reprioritised from items Communications to augment Travel and Subsistence. An amount of R3 million has been reprioritised from machinery & Equipment Transport Equipment to augment Finance Lease under programme 1. Under Compensation of Employees an amount of R7 million has been reprioritised to augment Compensation of Employees under Programme 1 Corporate Services.

An amount of R795 thousand has been reprioritised from Agency & Support item to augment Travel & Subsistence for official trips under Development and Planning programme. The programme Development and Planning reprioritised an amount of R3.805 million to Administration programme to augment Operating Lease item. Under Compensation of Employees an amount of R2 million has been reprioritised to augment Compensation of Employees under Programme 1 Corporate Services.

Traditional Affairs programme reprioritised an amount of R100 thousand from Transport Provided: Departmental Activities to augment Travel and Subsistence for official trips. An amount of R2 million has been reprioritised to augment Dikgosi Fleet Service and R3.7 million towards Commissions of Enquiry and Reconstitution of Traditional Councils. Under Compensation of Employees an amount of R10 million has been reprioritised to augment Compensation of Employees under Programme 1: Corporate Services.

5. Procurement

High level summary of planned major procurement for the upcoming budget year and over the MTEF

The Department's mandate is not on infrastructure projects; therefore, the Department did not anticipate major procurement for the next budget year and over the Medium-Term Expenditure Framework (MTEF). The procurements are usually created to support service delivery and critical government operations.

Implementation of procurement plans for the current year and MTEF period

The implementation of procurement plan in the current financial year has progressed steadily, with most planned projects completed and others in an advanced stages of finalization due to the use of transversal contract method of procurement. These projects are aligned with the department's strategic priorities, including service delivery improvement.

Delayed Procurement

- Procurement of office space for the Department which is a competency of the Department of Public Works and Roads.
- Appointment for duly accredited training providers to mobilize funding and resources of various short learning programmes to all 22 Municipalities in the Province has been running slowly due to non-finalization of terms of reference which requires the incorporation of information from skills audit project.

6. Receipts and financing

6.1 Summary of receipts

Table 9.1 : Summary of receipts : Department of Cooperative Governance and Traditional Affairs

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2024/25 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Equitable share | 658 530 | 581 519 | 596 593 | 629 746 | 629 746 | 629 746 | 677 211 | 697 997 | 720 957 |
| Conditional grants | 2 058 | 2 186 | 1 956 | 2 284 | 2 284 | 2 284 | 2 678 | – | – |
| Expanded Public Works programme Integrated Grant | 2 058 | 2 186 | 1 956 | 2 284 | 2 284 | 2 284 | 2 678 | – | – |
| Departmental receipts | 477 | 501 | 526 | 550 | 550 | 550 | 575 | 601 | 628 |
| Financing | 28 000 | 38 631 | 75 000 | 116 550 | 116 550 | 116 550 | 1 405 | – | – |
| Total receipts | 689 065 | 622 837 | 674 075 | 749 130 | 749 130 | 749 130 | 681 869 | 698 598 | 721 585 |

The table 9.1 above shows the sources of funding for the department. Mainly the departmental spending is financed through the equitable share. The departmental own receipts contribute an insignificant portion of revenue which is mainly due to the nature of services that the department renders e.g. sale of tender documents, selling of goods other than capital assets (e.g. Cellphones), and commission received from third-party stop order deductions.

Equitable Share

Equitable Share decreases from R629.7 million in 2024/25 to R618.182 million in the 2025/26 financial year, representing a decrease of R11.6 million. The equitable share allocation includes earmarked funds for Disaster Management and Traditional Affairs Infrastructure.

Conditional Grants

This departmental conditional grant is allocated R2.7 million in 2025/26 solely for Expanded Public Works Programme. This indicates a slight increase of R394 thousand, from the R2.3 million which was allocated in 2024/25.

6.2 Departmental receipts collection

Table 9.2 : Summary of departmental receipts collection

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2024/25 | Revised estimate | Medium-term estimates | | |
|---|--------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|------------|------------|
| | 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 capital assets | 328 | 363 | 316 | 227 | 227 | 227 | 237 | 247 | 257 |
| Transfers received | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | 4 | 45 | 35 | - | - | - | - | - | - |
| Sales of capital assets | - | - | - | - | - | - | - | - | - |
| Transactions in financial assets and liabilities | 1 150 | 28 562 | 12 729 | 323 | 323 | 323 | 338 | 354 | 371 |
| Total departmental receipts | 1 482 | 28 970 | 13 080 | 550 | 550 | 550 | 575 | 601 | 628 |

The Department's receipts is limited to commission received from third party stop order deductions, sale of scrap and sale of tender documents; a minor portion comes from selling of goods other than capital assets (e.g. cell phones, printers).

The receipts estimates increases by R25 thousand in 2025/26 from R550 thousands in 2024/25. This is followed by an increase of R26 thousand and R27 thousand respectively for each financial year over the MTEF.

6.3 Donor funding

None

7. Payment summary

7.1 Key Assumptions

The following general assumptions were made by the department in formulating the 2025 MTEF:

- Consumer price index (CPIX) is 4.61 per cent in 2025/26, 4.55 per cent 2026/27 and 4.52 per cent in 2027/28.
- Compensation of employees is projected to increase by 0.9 per cent in 2025/26, 4.7 per cent in 2026/27 and 4.5 per cent in 2027/28.
- Pay progression 1.5 per cent.

7.2 Programme summary

The services rendered by the department are categorised under four programmes namely: Administration, Local Governance, Development and Planning and Traditional Affairs.

Table 9.3 : Summary of payments and estimates by programme: Cooperative Governance and Traditional Affairs

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2024/25 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| 1. Administration | 189 616 | 167 644 | 187 755 | 186 513 | 181 989 | 181 989 | 210 752 | 196 312 | 196 706 |
| 2. Local Governance | 157 276 | 191 317 | 226 917 | 210 215 | 240 264 | 240 264 | 253 568 | 226 664 | 236 861 |
| 3. Development and Planning | 179 485 | 135 111 | 119 490 | 151 728 | 169 886 | 169 886 | 60 571 | 122 058 | 127 548 |
| 4. Traditional Institutional Management | 135 430 | 128 416 | 139 565 | 148 903 | 156 991 | 156 991 | 156 978 | 153 564 | 160 470 |
| Total payments and estimates | 661 807 | 622 488 | 673 727 | 697 359 | 749 130 | 749 130 | 681 869 | 698 598 | 721 585 |

Budget Trends

Programme 1: Administration – The programme increases by R28.8 million in 2025/26, decreases by R14.4 million in 2026/27 and then grows by R394 thousand in 2027/28 financial years.

Programme 2: Local Governance - Increases by R13.3 million in 2025/26, decreases by R26.9 million in the 2026/27 and then increases by R10.2 million in 2027/28 financial years. The Department has a Constitutional obligation in terms of Section 154 of the Municipal Systems Act, to provide support, capacitate, monitor the performance of municipalities and intervene where there are serious problems and under-performance. Section 106 of the Municipal Systems Act gives the MEC for Cooperative Governance the authority to carry out investigations in a municipality where there is reason to believe that there is maladministration or non-fulfillment of a statutory obligation.

Programme 3: Development and Planning – The programme decreases by R109.3 million in 2025/26, increases by R61.5 million in 2026/27 and by R5.5 million in 2027/28 financial years. This programme includes earmarked funds for Provincial Disaster Management Centre.

Programme 4: Traditional Institutional Management – Increases by R3.2 million in 2025/26, decreases by R3.4 million in 2026/27 and increases by R6.9 million in the 2027/28 financial years. The Programme needs to fund the national commitment to reconstitute tribal authorities.

7.3 Summary of economic classification

Table 9.4 : Summary of provincial payments and estimates by economic classification: 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 |
| Current payments | 474 232 | 470 346 | 513 222 | 522 855 | 566 721 | 566 720 | 610 595 | 569 564 | 586 743 |
| Compensation of employees | 325 144 | 326 074 | 345 026 | 379 119 | 370 588 | 370 586 | 400 415 | 419 707 | 438 591 |
| Goods and services | 149 074 | 144 268 | 168 183 | 143 736 | 196 120 | 196 121 | 210 180 | 149 857 | 148 152 |
| Interest and rent on land | 14 | 4 | 13 | – | 13 | 13 | – | – | – |
| Transfers and subsidies to: | 159 777 | 108 641 | 111 672 | 137 717 | 158 602 | 158 602 | 47 034 | 99 474 | 103 951 |
| Provinces and municipalities | 132 709 | 80 386 | 75 944 | 100 000 | 120 885 | 120 885 | 8 500 | 60 000 | 62 700 |
| Non-profit institutions | 23 506 | 25 504 | 33 937 | 34 842 | 34 842 | 34 842 | 35 482 | 36 284 | 37 917 |
| Households | 3 562 | 2 751 | 1 791 | 2 875 | 2 875 | 2 875 | 3 052 | 3 190 | 3 334 |
| Payments for capital assets | 27 677 | 14 832 | 36 894 | 36 787 | 23 807 | 23 808 | 24 240 | 29 560 | 30 891 |
| Buildings and other fixed structures | 16 925 | 956 | 492 | 4 980 | – | – | 3 000 | 3 546 | 3 706 |
| Machinery and equipment | 10 752 | 13 876 | 36 402 | 31 807 | 23 807 | 23 808 | 21 240 | 26 014 | 27 185 |
| Payments for financial assets | 121 | 28 669 | 11 939 | – | – | – | – | – | – |
| Total economic classification | 661 807 | 622 488 | 673 727 | 697 359 | 749 130 | 749 130 | 681 869 | 698 598 | 721 585 |

Current Payments: The budget increases by R43.9 million in 2025/26, then decreases by R41 million in 2026/27 and R17.2 million in 2027/28 financial year respectively.

Transfer Payments: Decreases by R111.6 million in 2025/26, increases by R52.4 million in 2026/27 and by R4.5 million in 2027/28.

Capital Payments: Increases by R432 thousand in 2025/26, increases by R5.3 million in 2026/27 and by R1.3 million in 2027/28 financial year.

7.4 Infrastructure payments

| Cooperative Governance and Traditional Affairs | Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term estimate | | | Percentage Growth | | |
|--|---------|---------|---------|--------------------|------------------------|------------------|----------------------|---------|---------|-------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 | 2025/26 | 2026/27 | 2027/28 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | | | |
| Existing Infrastructure assets | | | 3 078 | 3 000 | | | 3 000 | 3 138 | 3 279 | | 4.6% | 4.5% |
| Maintenance and Repairs | | | 3 078 | 3 000 | | | 3 000 | 3 138 | 3 279 | | 4.6% | 4.5% |
| Upgrading and Additions | | | | | | | | | | | | |
| Rehabilitation, Renovations & Refurbishment | | | | | | | | | | | | |
| New or Replaced Infrastructure | 16 925 | 956 | 492 | 4 980 | | | 3 000 | 3 546 | 3 706 | | 18.2% | 4.5% |
| Infrastructure Transfers | 132 709 | 80 386 | 75 944 | 100 000 | 120 885 | 120 885 | 8 500 | 60 000 | 62 700 | -93.0% | 605.9% | 4.5% |
| Infrastructure Transfers - Current | 132 709 | 80 386 | 75 944 | 100 000 | 120 885 | 120 885 | 8 500 | 60 000 | 62 700 | -93.0% | 605.9% | 4.5% |
| Infrastructure Transfers - Capital | | | | | | | | | | | | |
| Non-Infrastructure | | | | | | | | | | | | |
| Total Infrastructure | 149 634 | 81 342 | 79 514 | 107 980 | 120 885 | 120 885 | 14 500 | 66 684 | 69 685 | -88.0% | 359.9% | 4.5% |
| Capital Infrastructure | 149 634 | 81 342 | 76 436 | 104 980 | 120 885 | 120 885 | 11 500 | 63 546 | 66 406 | | | |
| Current Infrastructure | | | 3 078 | 3 000 | | | 3 000 | 3 138 | 3 279 | | | |

7.4.1 Departmental infrastructure payments

The department has a total infrastructure allocation of R14.5 million which constitutes. The nature of investment for the department as described in the above table is R8.5 million for transfers and R3 million for maintenance and repairs. Infrastructure is also inclusive of construction of Traditional Affairs offices.

7.4.2 Maintenance

An allocation of R3 million is allocated for maintenance and repairs at Tribal Offices which is aimed at addressing the following:

- Eradication of post '94 bucketsystem toilets;
- Water and sanitation backlogs;
- Support rural development initiatives; and
- Office space

7.4.3 Non-infrastructure items

None

7.5 Departmental Public – Private Partnership (PPP) projects

None

7.6 Transfers

Transfers to public entities

None

Transfers to other entities

None

Transfers to Local Government

Table 9.6 : Summary of departmental transfers to local government by category

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2024/25 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Category A | – | – | – | – | – | – | – | – | – |
| Category B | 131 776 | 77 900 | 73 544 | 60 000 | 56 922 | 56 922 | 8 500 | – | – |
| Category C | 933 | 2 486 | 2 400 | – | 12 400 | 12 400 | – | – | – |
| Unallocated | – | – | – | 40 000 | 51 563 | 51 563 | – | 60 000 | 62 700 |
| Total departmental transfers | 132 709 | 80 386 | 75 944 | 100 000 | 120 885 | 120 885 | 8 500 | 60 000 | 62 700 |

The department assists municipalities to upgrade their disaster management and fire emergency capacity. Some of the transfers are indirect transfers to municipalities aimed at accelerating service delivery in various communities. The allocation for 2025/2026 financial year is at R8.5 million and zero for the two outer years.

8. Receipts and Retentions

None

9. Programme description

9.1. Description and outputs

Programme 1: Administration

Description and objectives: To provide corporate support to the entire department as well as strategic administration and political direction through the offices of the Head of Department and the Executive Authority respectively. This programme consists of the following sub-programmes Office of the MEC and Corporate Services.

Table 9.7 : Summary of payments and estimates by sub-programme: Programme 1: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2024/25 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| 1. Office of the MEC | 12 665 | 10 970 | 8 083 | 13 800 | 12 064 | 12 064 | 12 587 | 15 243 | 15 929 |
| 2. Corporate Services | 176 951 | 156 674 | 179 672 | 172 713 | 169 925 | 169 925 | 198 165 | 181 069 | 180 777 |
| Total payments and estimates | 189 616 | 167 644 | 187 755 | 186 513 | 181 989 | 181 989 | 210 752 | 196 312 | 196 706 |

Table 9.8 : Summary of payments and estimates by economic classification: Programme 1: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2024/25 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 180 798 | 158 473 | 173 451 | 169 441 | 170 917 | 170 916 | 199 510 | 187 543 | 187 541 |
| Compensation of employees | 95 894 | 94 655 | 102 360 | 101 653 | 99 417 | 99 415 | 122 461 | 113 116 | 118 205 |
| Goods and services | 84 890 | 63 814 | 71 078 | 67 788 | 71 487 | 71 488 | 77 049 | 74 427 | 69 336 |
| Interest and rent on land | 14 | 4 | 13 | – | 13 | 13 | – | – | – |
| Transfers and subsidies to: | 2 741 | 1 516 | 1 188 | 1 465 | 1 465 | 1 465 | 1 577 | 1 648 | 1 723 |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | – | – | – | – | – | – | – | – | – |
| Households | 2 741 | 1 516 | 1 188 | 1 465 | 1 465 | 1 465 | 1 577 | 1 648 | 1 723 |
| Payments for capital assets | 5 956 | 7 147 | 13 020 | 15 607 | 9 607 | 9 608 | 9 665 | 7 121 | 7 442 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | 5 956 | 7 147 | 13 020 | 15 607 | 9 607 | 9 608 | 9 665 | 7 121 | 7 442 |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | 121 | 508 | 96 | – | – | – | – | – | – |
| Total economic classification | 189 616 | 167 644 | 187 755 | 186 513 | 181 989 | 181 989 | 210 752 | 196 312 | 196 706 |

The budget increases by R28.8 million in 2025/26, decreases by R14.4 million in 2026/27 and then grows by R394 thousand in 2027/28 financial years.

The following are sub- programmes included within administration programme

Office of the MEC: The sub-programme provides overall political direction and leadership to the Department through the implementation of national and provincial mandates. This sub-programme increases by R533 thousand in 2025/26, by R2.7 million in 2026/27 and by R686 thousand in 2027/28 financial years.

Sub-programme: Corporate Services - Provide administration support to the core-functions programmes. The budget increases by R28.2 million in 2025/26, decreases by R17.1 million in 2026/27 and by R292 thousand in 2027/28 financial years. The Corporate sub-program includes Office of the Head of Department, Financial Management, Supply Chain Management, Communications, Human Resource Management, Legal Services, and Support Services.

Compensation of Employees

Compensation of employees increases by R23 million in 2025/26, decreases R9.3 million in 2026/27 and increases by R5.1 million in 2027/28. Employment Equity national target of 50 per cent in terms of appointing women at Senior Management level is not yet reached.

Goods and Services

The Department currently is not in position to attract and retain scarce skills within engineering related professions due to market related salaries. Employees are provided with bursary opportunities and training for upskilling. Support services including Audit Costs, Property Payments, Operating Lease, and Training and Development take up a large of the item's allocation as most items are centralised under Administration. The allocation increases by R5.6 million in 2025/26, decreases by R2.6 million in 2026/27 and R5.1 million in 2027/28.

Transfer Payments

Households items such as leave gratuity, severance package and injury on duty are allocated under transfers to households. The households item increases by R112 thousand in 2025/26, R71 thousand in 2026/27 and R75 thousands in 2027/28 financial year.

Payments of Capital Assets

Machinery and Equipment is allocated R9.7 million in 2025/26, R7.1 million in 2026/27 and R7.4 million in 2027/28. The allocation is for the procurement of Office Furniture, Office Equipment and Pool Vehicles for departmental officials.

Service Delivery Measures

Table 9.9 : Service delivery measures - Programme 1: Administration

| Programme performance measures | Estimated performance | Medium-term estimates | | |
|---|-----------------------|-----------------------|---------|---------|
| | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Number of Annual Performance Plans produced | 1 | 1 | 1 | 1 |
| Number of Annual reports produced | 1 | 1 | 1 | 1 |
| Number of Post Audit Action Plans produced. | 1 | 1 | 1 | 1 |
| Number of MTEF budget documents produced. | 1 | 1 | 1 | 1 |

Programme 2: Local Governance

Description and objectives: The purpose of the programme is to promote and facilitate viable and sustainable local governance.

Table 9.10 : 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 | | |
|--------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| 1. Municipal Administration | 108 396 | 141 604 | 158 801 | 156 516 | 166 347 | 166 347 | 162 407 | 155 200 | 162 182 |
| 2. Municipal Finance | 33 626 | 35 010 | 28 002 | 21 779 | 24 854 | 24 854 | 17 078 | 34 524 | 36 077 |
| 3. Public Participation | – | – | – | – | – | – | – | – | – |
| 4. Municipal Performance Monitoring, | 15 254 | 14 703 | 40 114 | 31 920 | 49 063 | 49 063 | 74 083 | 36 940 | 38 602 |
| Total payments and estimates | 157 276 | 191 317 | 226 917 | 210 215 | 240 264 | 240 264 | 253 568 | 226 664 | 236 861 |

Table 9.11 : 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 | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 157 189 | 161 148 | 206 874 | 205 095 | 235 144 | 235 144 | 251 213 | 221 068 | 231 013 |
| Compensation of employees | 131 756 | 131 750 | 143 049 | 159 502 | 154 882 | 154 882 | 162 211 | 173 098 | 180 886 |
| Goods and services | 25 433 | 29 398 | 63 825 | 45 593 | 80 262 | 80 262 | 89 002 | 47 970 | 50 127 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies to: | 87 | 178 | 167 | 120 | 120 | 120 | 126 | 132 | 138 |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | – | – | – | – | – | – | – | – | – |
| Households | 87 | 178 | 167 | 120 | 120 | 120 | 126 | 132 | 138 |
| Payments for capital assets | – | 1 830 | 8 033 | 5 000 | 5 000 | 5 000 | 2 229 | 5 464 | 5 710 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | – | 1 830 | 8 033 | 5 000 | 5 000 | 5 000 | 2 229 | 5 464 | 5 710 |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | 28 161 | 11 843 | – | – | – | – | – | – |
| Total economic classification | 157 276 | 191 317 | 226 917 | 210 215 | 240 264 | 240 264 | 253 568 | 226 664 | 236 861 |

The budget Increases by R13.3 million in 2025/26, decreases by R26.9 million in the 2026/27 and R10.2 million in 2027/28 financial years. This programme consists of the following sub-programmes:

Sub-programme: Municipal Administration - Monitors compliance to applicable legislation and support municipal finance planning and management, monitors and analyses municipal financial performance, strengthen municipal governance and administrative capacity and monitors and support municipalities with implementation of MPRA. The allocation decreases by R3.9 million in 2025/26, by R7.2 million in 2026/27 and increases by R7 million in 2027/28 financial years.

Sub-programme: Municipal Finance - Monitor and support financial and performance of municipalities with the implementation of the Municipal Performance Regulation Act (MPRA). The budget decreases by R7.8 million in 2025/26, increases by R17.4 million in 2026/27 and R1.6 million in 2027/28 financial years.

Sub-programme: Municipal Performance, Evaluation and Monitoring - To effectively and efficiently monitor reporting and evaluate municipal performance through an integrated monitoring, reporting and evaluation system for enhanced service delivery. To promote good governance in municipalities, through strengthening governance structures and monitoring compliance. The budget increases by R25 million in 2025/26, decreases by R37.1 million in 2026/26 and increases by R1.7 million in 2027/28 financial year.

Compensation of Employees

Compensation of employees increases by R7.329 million in 2025/26. The two outer years allocation increases by R10.887 million and R7.788 million in 2026/27 and 2027/28 respectively.

Goods and Services

Goods and Services increases by R8.7 million in 2025/26, decreases by R41 million in 2026/27 and R2.2 million in 2027/28 financial years. Annual Performance Plan and Medium Term Expenditure Framework period will be more about the implementation of the MTSF outcome 9 and Back to Basics sub-outcomes and pillars respectively to improving local government performance and ensuring quality service delivery.

It is recognized that despite our delivery achievements, much still needs to be done to improve the performance of local government. The National Development Plan (NDP) has also made it clear that meeting our transformation agenda for local government now requires a much higher and more focused intergovernmental commitment towards the creation of more functional.

Transfer Payments

Transfer Payment is allocated R126 thousand in 2025/26, R132 thousand in 2026/27 and R138 thousand in 2027/28 under social benefits item.

Payments of Capital Assets

Machinery and Equipment is allocated R2.2 million in 2025/26, R5.5 million in 2026/27 and R5.7 million in 2027/28. The allocation is for tools of Trade(Laptops) for 100 Graduates placed at Municipalities under finance Lease Item.

Service Delivery Measures

Table 9.12 : Service delivery measures - Programme 2: Local Governance

| Programme performance measures | Estimated performance | Medium-term estimates | | |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Number of municipalities supported to comply with MSA regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1) | 22 | 22 | 22 | 22 |
| Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1) | 22 | 22 | 22 | 22 |
| Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5) | 2 | 2 | 2 | 2 |
| Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric) | 8 | 8 | 8 | 8 |
| Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Safer Communities) | 4 per District Municipality | 4 per District Municipality | 4 per District Municipality | 4 per District Municipality |
| Number of municipalities supported to respond to community concerns (Outcome 9, sub-outcome 2) (B2B pillar 1) | 8 | 8 | 8 | 8 |
| Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1) | 12 | 12 | 12 | 12 |
| Number of municipalities supported with revenue enhancement management initiatives | 18 | 18 | 18 | 18 |
| Number of Consolidated Municipal Post Audit Action Plan Assessment report submitted to Legislature. | 1 | 1 | 1 | 1 |
| Number of Municipal Public Accounts Committees monitored on council oversight | 22 | 22 | 22 | 22 |
| Number of municipalities supported to reduce unauthorized, irregular, wasteful and fruitless expenditure (Linked to MTSF 2019-2024, priority 1) | 4 | 4 | 4 | 4 |
| Number of municipalities guided to comply with Municipal Property Rates Act (MPRA) (Linked to MTSF 2019-2024, Priority 1) (B2B Pillar 4) | 18 | 18 | 18 | 18 |
| Number of municipalities supported to institutionalize the performance management systems (PMS) (Linked to MTSF 2019-2024, Priority 1) | 22 | 22 | 22 | 22 |
| 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 Section 103(1) reports compiled as prescribed by the MSA | 4 | 4 | 4 | 4 |

Programme 3: Development & Planning

Description and objectives: To guide inter-spherical planning for development and access to basic services. Improved systems and structures for disaster risk management across the province with the view of ensuring safe and disaster resilient communities. To reduce levels of unemployment through Community Work Programme and enhance local economic development across the province.

Table 9.13 : 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 | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| 1. Spatial Planning | 3 369 | 3 053 | 4 275 | 4 016 | 4 016 | 4 016 | 5 212 | 5 407 | 5 648 |
| 2. Local Economic Development (LED) | 5 216 | 5 455 | 5 038 | 6 768 | 6 668 | 6 668 | 6 841 | 9 307 | 9 728 |
| 3. Municipal Infrastructure | 147 305 | 104 233 | 88 743 | 116 244 | 136 074 | 136 074 | 20 325 | 73 836 | 77 158 |
| 4. Disaster Management | 17 699 | 16 646 | 14 612 | 16 890 | 15 318 | 15 318 | 16 313 | 21 093 | 22 041 |
| 5. IDP Coordination | 5 896 | 5 724 | 6 822 | 7 810 | 7 810 | 7 810 | 11 880 | 12 415 | 12 973 |
| Total payments and estimates | 179 485 | 135 111 | 119 490 | 151 728 | 169 886 | 169 886 | 60 571 | 122 058 | 127 548 |

Table 9.14 : 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 | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 42 370 | 51 805 | 42 169 | 49 728 | 49 001 | 49 001 | 51 071 | 55 992 | 58 509 |
| Compensation of employees | 31 256 | 31 439 | 30 322 | 38 444 | 36 981 | 36 981 | 42 565 | 46 572 | 48 668 |
| Goods and services | 11 114 | 20 366 | 11 847 | 11 284 | 12 020 | 12 020 | 8 506 | 9 420 | 9 841 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 132 709 | 80 386 | 75 944 | 100 000 | 120 885 | 120 885 | 8 500 | 60 000 | 62 700 |
| Provinces and municipalities | 132 709 | 80 386 | 75 944 | 100 000 | 120 885 | 120 885 | 8 500 | 60 000 | 62 700 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 4 406 | 2 920 | 1 377 | 2 000 | - | - | 1 000 | 6 066 | 6 339 |
| Buildings and other fixed structures | - | 956 | - | - | - | - | - | - | - |
| Machinery and equipment | 4 406 | 1 964 | 1 377 | 2 000 | - | - | 1 000 | 6 066 | 6 339 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 179 485 | 135 111 | 119 490 | 151 728 | 169 886 | 169 886 | 60 571 | 122 058 | 127 548 |

The budget decreases by R109.3 million in 2025/26, increases by R61.5 million in 2026/27 and increases by R5.5 million in 2027/28 financial years. This programme consists of the following sub- programmes:

Sub-programme: Spatial Planning - To monitor and support municipalities with Spatial Development Frameworks and Land Use Schemes. The sub-programme decreases by R173 thousand in 2025/26, increases by R2.5 million in 2026/27 and R421 thousand in 2027/28.

Sub-programme: Local Economic Development - To support municipalities with the development of Local Economic Development strategies. The sub-programme increases by R375 thousand in 2025/26, by R2.4 million in 2026/27 and R427 thousand in 2027/28 financial years respectively.

Sub-programme: Municipal Infrastructure - To support, monitor and capacitate municipalities in increasing the development and provision of infrastructure for basic services. The sub-programme decreases by R115.7 million in 2025/26, then increases by R53.5 million in 2026/27 and by R3.3 million in 2027/28.

Sub-programme: Disaster Management - Facilitate the development and implementation of disaster risk management, fire and rescue services in the province. The sub-programme increases by R995 thousand in 2025/26, by R4.8 million in 2026/27 and R948 thousand in 2027/28 financial year.

Sub-programme: Integrated Development and Planning - To support municipalities with processes for the development, adoption and review of IDPs. Sub-programme increases by R4.1 million in 2025/26, by R535 thousand in 2026/27 and R558 thousand in 2027/28 financial years.

Compensation of Employees

The Compensation of Employees allocation grows by R5.6 million in 2025/26, R4 million and R2.1 million in the outer years of the MTEF.

Goods and Services

The allocation decreases by R3.5 million in 2025/26, increases by R914 thousand in 2026/27 and by R421 thousand in 2027/28 financial years.

Transfer Payments

The allocation decline by R112.4 million in 2025/26, then grows by R51.5 million in 2026/27 and by R2.7 million in 2027/28 financial years. Transfer to Municipalities is earmarked for Disaster Capacity and Fire Services.

Payments of Capital Assets

Machinery and Equipment is allocated R1 million in 2025/26, R6.1 million in 2026/27 and R6.3 million in 2027/28. The allocation is for the procurement of office furniture & equipment ,Upgrading of ICT and Installation of Jojo Tank for Disaster Management Centre.

Service Delivery Measures

9.15 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 | 14 | 14 | 14 | 14 |
| Number of municipalities with legally compliant IDPs | 22 | 22 | 22 | 22 |
| Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2) | 21 200 | 21 200 | 21 200 | 21 200 |
| Number of municipalities supported to implement 5% of MIG towards LED projects | 5 | 5 | 5 | 5 |
| Number of Districts/ Metros monitored on the implementation of One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration) | 4 | 4 | 4 | 4 |
| Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, sub-outcome 1) | 18 | 18 | 18 | 18 |
| Number of Districts monitored on the spending of National Grants | 4 | 4 | 4 | 4 |
| Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2) | 18 | 18 | 18 | 18 |
| Number of reports on the IGR Disaster management advisory forum coordinated | 4 | 4 | 4 | 4 |
| Number of municipalities supported to maintain functional disaster management centres | 22 | 22 | 22 | 22 |
| Number of municipalities supported with Fire Brigade Services. | 10 | 10 | 10 | 10 |
| Number of Disaster Management Centres supported with the implementation of Disaster Management Information System | 4 | 4 | 4 | 4 |
| Number of reports on the implementation of disaster management plan | 4 | – | – | – |

Programme 4: Traditional Institutional Management

Description and Objectives

To provide strategic support to the institutions of Traditional Leadership

Measurable objective

- To provide a strategic support to the institution of traditional leaders.
- To facilitate just and fair process of succession to traditional leadership and cultural practices.
- To promote socio-economic and cultural development within traditional communities.

Table 9.16 : Summary of payments and estimates by sub-programme: Programme 4: Traditional Institutional Management

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| 1. Traditional Institutional Administration | 135 430 | 128 416 | 139 565 | 148 903 | 156 991 | 156 991 | 156 978 | 153 564 | 160 470 |
| Total payments and estimates | 135 430 | 128 416 | 139 565 | 148 903 | 156 991 | 156 991 | 156 978 | 153 564 | 160 470 |

Table 9.17 : Summary of payments and estimates by economic classification: Programme 4: Traditional Institutional Management

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 93 875 | 98 920 | 90 728 | 98 591 | 111 659 | 111 659 | 108 801 | 104 961 | 109 680 |
| Compensation of employees | 66 238 | 68 230 | 69 295 | 79 520 | 79 308 | 79 308 | 73 178 | 86 921 | 90 832 |
| Goods and services | 27 637 | 30 690 | 21 433 | 19 071 | 32 351 | 32 351 | 35 623 | 18 040 | 18 848 |
| Interest and rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies to: | 24 240 | 26 561 | 34 373 | 36 132 | 36 132 | 36 132 | 36 831 | 37 694 | 39 390 |
| Provinces and municipalities | — | — | — | — | — | — | — | — | — |
| Departmental agencies and accounts | — | — | — | — | — | — | — | — | — |
| Higher education institutions | — | — | — | — | — | — | — | — | — |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | 23 506 | 25 504 | 33 937 | 34 842 | 34 842 | 34 842 | 35 482 | 36 284 | 37 917 |
| Households | 734 | 1 057 | 436 | 1 290 | 1 290 | 1 290 | 1 349 | 1 410 | 1 473 |
| Payments for capital assets | 17 315 | 2 935 | 14 464 | 14 180 | 9 200 | 9 200 | 11 346 | 10 909 | 11 400 |
| Buildings and other fixed structures | 16 925 | — | 492 | 4 980 | — | — | 3 000 | 3 546 | 3 706 |
| Machinery and equipment | 390 | 2 935 | 13 972 | 9 200 | 9 200 | 9 200 | 8 346 | 7 363 | 7 694 |
| Heritage Assets | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | — | — | — | — | — | — | — | — | — |
| Payments for financial assets | — | — | — | — | — | — | — | — | — |
| Total economic classification | 135 430 | 128 416 | 139 565 | 148 903 | 156 991 | 156 991 | 156 978 | 153 564 | 160 470 |

Sub-programme: Traditional leadership support: - budget increases by R13 thousand in 2025/26, by R3.4 million in 2026/27 and R6.9 million in the 2027/28 financial years.

Compensation of Employees

Compensation of Employees decreases by R6.1 million in 2025/26, increases by R13.7 million in 2026/27 and by R3.9 million in 2027/28. The department will make appointments as necessitated by the Reconstitution of Traditional Authorities.

Goods and Services

The allocation decreases by R3.3 million in 2025/26, decreases by R17.4 million in 2026/27 and by R808 thousand in 2027/27. Traditional Affairs core spending items are Consultants, Legal Services; fleet services; and travel and subsistence, that include support services to tribal authorities.

Transfer Payments

Overall transfer payments increases by R699 thousand in 2025/26, R863 thousand and R1.7 million in the two outer years of the MTEF.

The Traditional Affairs Sector is mandated to enhance the development and status of the institution of traditional leadership as the custodian of customary law, customs, culture and heritage of traditional communities occupying 67 per cent of the North West Province. The area covers more than 500 villages, under 54 duly recognised Dikgosi, 84 Dikgosana, with 56 traditional councils, 96 traditional council offices employing staff totalling to 389. The Provincial House and three Local Houses of Traditional Leaders together with 56 traditional councils are enjoined to play developmental role and promote social cohesion in the areas of operation.

The Department also does regular financial records inspections in all 92 traditional council offices and community authorities. Monthly grants are disbursed to all Traditional Councils and Community Authorities for the proper and daily running of traditional offices. Processes are still underway to develop accounting systems and framework for reporting on the tribal and trust account.

Payments of Capital Assets

Machinery and equipment grows by R854 thousand in 2025/26, by R2.563 million in 2026/27 and by R491 thousand in 2027/28 financial years in order to provide Traditional leaders with appropriate working tools, in the form of Laptops, vehicles and Refurbishment of Traditional Leaders Chamber. Construction of Traditional Council offices has an allocation of R3 million.

Service Delivery Measures

Table 9.18 : Service delivery measures - Programme 4: Traditional Institutional Management

| Programme performance measures | Estimated performance | Medium-term estimates | | |
|---|-----------------------|-----------------------|---------|---------|
| | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Number of Traditional councils supported to perform their functions. | 92 | 92 | 92 | 92 |
| Percentage of Traditional Leadership succession disputes processed | 1 | 1 | 1 | 1 |
| Number of reports on Initiation School complying with the Customary Initiation Act, 2021 (Act No. 2 of 2021). | 2 | 2 | 2 | 2 |
| Number of reports on functioning of houses of traditional leaders. | 4 | 4 | 4 | 4 |
| Number of Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the N | 3 | 3 | 3 | 3 |

9.2. Programme expenditure analysis

Programme expenditure analysis explained above

9.3. Service Delivery Measures

Service Delivery measure tables pasted on 9.1

9.4. Other programme information

9.4.1. Personnel numbers and costs

Table 9.20 : Summary of departmental personnel numbers and costs by component

| Actual | | | | | | | Revised estimate | | | | Medium-term expenditure estimate | | | | | | Average annual growth over MTEF | | |
|---|--------------------------------|----------------|--------------------------------|----------------|--------------------------------|----------------|------------------|------------------|--------------------------------|----------------|----------------------------------|----------------|--------------------------------|----------------|-----------------------|-------------------|---------------------------------|-------------|---------------|
| R thousands | 2021/22 | | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | 2024/25 - 2027/28 | | | | |
| | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Filled posts | Additional posts | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel growth rate | Costs growth rate | % Costs of Total | | |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 7 | 680 | 155 219 | 578 | 154 774 | 578 | 187 361 | 573 | 6 | 579 | 179 734 | 586 | 190 322 | 586 | 203 490 | 586 | 212 645 | 0.4% | 5.8% | 48.5% |
| 8 – 10 | 253 | 74 636 | 257 | 92 518 | 257 | 93 989 | 275 | – | 275 | 101 785 | 257 | 107 760 | 257 | 113 720 | 257 | 118 837 | -1.2% | 5.3% | 27.2% |
| 11 – 12 | 62 | 35 818 | 53 | 45 913 | 53 | 55 641 | 55 | – | 55 | 50 866 | 53 | 57 351 | 53 | 59 461 | 53 | 62 136 | -1.2% | 6.9% | 14.0% |
| 13 – 16 | 25 | 27 489 | 24 | 26 454 | 24 | 33 714 | 24 | – | 24 | 32 271 | 28 | 38 779 | 28 | 36 554 | 28 | 38 199 | 5.3% | 5.8% | 8.7% |
| Other | 92 | 31 982 | 16 | 6 415 | 16 | 5 175 | 16 | – | 16 | 5 930 | 16 | 6 203 | 16 | 6 482 | 16 | 6 774 | – | 4.5% | 1.6% |
| Total | 1 112 | 325 144 | 928 | 326 074 | 928 | 375 880 | 943 | 6 | 949 | 370 586 | 940 | 400 415 | 940 | 419 707 | 940 | 438 591 | -0.3% | 5.8% | 100.0% |
| Programme | | | | | | | | | | | | | | | | | | | |
| 1. Administration | 307 | 95 894 | 297 | 94 655 | 297 | 102 360 | 300 | 6 | 306 | 99 415 | 309 | 122 461 | 309 | 113 116 | 309 | 118 205 | 0.3% | 5.9% | 26.9% |
| 2. Local Governance | 388 | 131 756 | 396 | 131 750 | 396 | 143 049 | 396 | – | 396 | 154 882 | 396 | 162 211 | 396 | 173 096 | 396 | 180 886 | – | 5.3% | 41.4% |
| 3. Development and Planning | 115 | 31 256 | 75 | 31 439 | 75 | 30 322 | 75 | – | 75 | 36 981 | 75 | 42 565 | 75 | 46 572 | 75 | 48 668 | – | 9.6% | 10.8% |
| 4. Traditional Institutional Management | 302 | 66 238 | 160 | 68 230 | 160 | 69 295 | 172 | – | 172 | 79 308 | 160 | 73 178 | 160 | 86 921 | 160 | 90 832 | -2.4% | 4.6% | 20.9% |
| Direct charges | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Total | 1 112 | 325 144 | 928 | 326 074 | 928 | 345 026 | 943 | 6 | 949 | 370 586 | 940 | 400 415 | 940 | 419 707 | 940 | 438 591 | -0.3% | 5.8% | 100.0% |
| Employee dispensation classification | | | | | | | | | | | | | | | | | | | |
| Public Service Act appointees not covered by OSDs | – | – | – | – | – | – | – | 1 | 1 | – | – | – | – | – | – | – | -100.0% | – | – |
| Public Service Act appointees still to be covered by OSDs | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Professional Nurses, Staff Nurses and Nursing Assistants | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Legal Professionals | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Social Services Professions | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Engineering Professions and related occupations | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Medical and related professionals | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Therapeutic, Diagnostic and other related | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Allied Health Professionals | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Educators and related professionals | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Others such as interns, EPWP, learnerships, etc | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Total | – | – | – | – | – | – | – | 1 | 1 | – | – | – | – | – | – | – | -100.0% | – | – |

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

9.4.2 Training

The department has established a capacity building component, which analyses the employees' training needs in order to be more relevant in developing a plan to equip employees with skills that contribute to the core mandate of the department. Continuous skills development is a necessity for existing staff in various functional areas and also periodic update in specialised fields is required to ensure excellence in service delivery. The need to endow scarce skills within the construction and inspectorate section is given a priority.

The department is also providing financial assistance to qualifying officials towards tertiary education through bursary administration.

Table 9.21 : Information on training: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2024/25 | Revised estimate | Medium-term estimates | | |
|--|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Number of staff | 1 112 | 928 | 928 | 949 | 949 | 949 | 940 | 940 | 940 |
| Number of personnel trained | 400 | 275 | 295 | 295 | 295 | 295 | 295 | 295 | 295 |
| of which | | | | | | | | | |
| Male | 200 | 150 | 155 | 155 | 155 | 155 | 155 | 155 | 155 |
| Female | 200 | 125 | 140 | 140 | 140 | 140 | 140 | 140 | 140 |
| Number of training opportunities | 72 | 64 | 72 | 72 | 72 | 72 | 72 | 72 | 72 |
| of which | | | | | | | | | |
| Tertiary | 23 | 20 | 23 | 23 | 23 | 23 | 23 | 23 | 23 |
| Workshops | 30 | 25 | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| Seminars | – | – | – | – | – | – | – | – | – |
| Other | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 |
| Number of bursaries offered | 43 | 43 | 45 | 45 | 45 | 45 | 45 | 45 | 45 |
| Number of interns appointed | 12 | 12 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| Number of learnerships appointed | 59 | 59 | 22 | 22 | 22 | 22 | 22 | 22 | 22 |
| Number of days spent on training | – | – | – | – | – | – | – | – | – |
| Payments on training by programme | | | | | | | | | |
| 1. Administration | 1 056 | 738 | 970 | 885 | 785 | 785 | 927 | 927 | 822 |
| 2. Local Governance | 1 123 | 747 | 1 193 | 1 045 | 845 | 845 | 1 054 | 1 104 | 1 227 |
| 3. Development and Planning | 884 | 511 | 1 052 | 897 | 797 | 797 | 976 | 1 020 | 1 066 |
| 4. Traditional Institutional Management | 900 | 741 | 1 119 | 964 | 864 | 864 | 1 049 | 1 096 | 1 219 |
| Total payments on training | 3 963 | 2 737 | 4 334 | 3 791 | 3 291 | 3 291 | 4 006 | 4 147 | 4 334 |

9.4.3 Reconciliation of structural changes

Table 9.22 : Reconciliation of structural changes: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

| 2024/25 | | 2025/26 | |
|------------|-------|---|----------------|
| Programmes | R'000 | Programmes | R'000 |
| | | 1. Administration | 210 752 |
| | | 1. Office of the MEC | 12 587 |
| | | 2. Corporate Services | 198 165 |
| | | 2. Local Governance | 253 568 |
| | | 1. Municipal Administration | 162 407 |
| | | 2. Municipal Finance | 17 078 |
| | | 3. Public Participation | – |
| | | 4. Municipal Performance Monitoring, Reporting and Evaluation | 74 083 |
| | | 3. Development and Planning | 60 571 |
| | | 1. Spatial Planning | 5 212 |
| | | 2. Local Economic Development (LED) | 6 841 |
| | | 3. Municipal Infrastructure | 20 325 |
| | | 4. Disaster Management | 16 313 |
| | | 5. IDP Coordination | 11 880 |
| | | 4. Traditional Institutional Management | 156 978 |
| | | 1. Traditional Institutional Administration | 156 978 |
| | – | | 681 869 |

Annexure to the Estimates of Provincial Revenue and Expenditure

2025/26 Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2024/25 | Revised estimate | Medium-term estimates | | |
|---|--------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|------------|------------|
| | 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 capital assets | 328 | 363 | 316 | 227 | 227 | 227 | 237 | 247 | 257 |
| Sale of goods and services produced by department (excluding capital assets) | 312 | 304 | 307 | 160 | 160 | 160 | 167 | 174 | 181 |
| Sales by market establishments | - | - | - | - | - | - | - | - | - |
| Administrative fees | - | - | - | 90 | 90 | 90 | 94 | 98 | 102 |
| Other sales | 312 | 304 | 307 | 70 | 70 | 70 | 73 | 76 | 79 |
| Of which | | | | | | | | | |
| Tender documents | - | - | - | - | - | - | - | - | - |
| Assets<5000 | - | - | - | - | - | - | - | - | - |
| List Item | - | - | - | - | - | - | - | - | - |
| List Item | - | - | - | - | - | - | - | - | - |
| Sales of scrap, waste, arms and other used current goods (excl. capital assets) | 16 | 59 | 9 | 67 | 67 | 67 | 70 | 73 | 76 |
| Transfers received from: | - | - | - | - | - | - | - | - | - |
| Other governmental units | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments | - | - | - | - | - | - | - | - | - |
| International organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Households and non-profit institutions | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | 4 | 45 | 35 | - | - | - | - | - | - |
| Interest | 4 | 45 | 35 | - | - | - | - | - | - |
| Dividends | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Sales of capital assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Other capital assets | - | - | - | - | - | - | - | - | - |
| Transactions in financial assets and liabilities | 1 150 | 28 562 | 12 729 | 323 | 323 | 323 | 338 | 354 | 371 |
| Total departmental receipts | 1 482 | 28 970 | 13 080 | 550 | 550 | 550 | 575 | 601 | 628 |

Department of Cooperative Governance & Traditional Affairs

Table B.2: Payments and estimates by economic classification: 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 |
| Current payments | 474 232 | 470 346 | 513 222 | 522 855 | 566 721 | 566 720 | 610 595 | 569 564 | 586 743 |
| Compensation of employees | 325 144 | 326 074 | 345 026 | 379 119 | 370 588 | 370 586 | 400 415 | 419 707 | 438 591 |
| Salaries and wages | 279 456 | 280 994 | 295 555 | 328 083 | 319 552 | 319 551 | 340 987 | 363 172 | 379 513 |
| Social contributions | 45 688 | 45 080 | 49 471 | 51 036 | 51 036 | 51 035 | 59 428 | 56 535 | 59 078 |
| Goods and services | 149 074 | 144 268 | 168 183 | 143 736 | 196 120 | 196 121 | 210 180 | 149 857 | 148 152 |
| Administrative fees | 313 | 804 | 1 473 | 1 020 | 1 575 | 1 577 | 1 436 | 1 198 | 1 249 |
| Advertising | 1 997 | 2 305 | 1 953 | 599 | 1 215 | 1 215 | 590 | 703 | 735 |
| Minor assets | 1 099 | 355 | 343 | 127 | 387 | 387 | 85 | 228 | 238 |
| Audit costs: External | 4 162 | 4 981 | 5 128 | 5 806 | 4 986 | 4 986 | 5 073 | 5 346 | 4 556 |
| Bursaries: Employees | 743 | 488 | 379 | 1 537 | 1 537 | 1 537 | 1 572 | 1 642 | 716 |
| Catering: Departmental activities | 1 905 | 3 751 | 3 570 | 4 219 | 3 659 | 3 658 | 1 695 | 2 177 | 2 274 |
| Communication (G&S) | 1 238 | 1 983 | 5 584 | 1 459 | 7 135 | 7 135 | 5 921 | 7 319 | 7 648 |
| Computer services | 1 955 | 1 706 | 2 230 | 1 792 | 1 892 | 1 892 | 1 839 | 901 | 942 |
| Consultants: Business and advisory services | 9 552 | 8 999 | 31 202 | 19 147 | 62 787 | 62 787 | 70 653 | 14 902 | 15 572 |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Legal services (G&S) | 28 369 | 375 | 5 967 | 3 809 | 3 488 | 3 488 | 2 239 | 2 994 | 2 745 |
| Science and technological services | - | - | - | - | - | - | - | - | - |
| Contractors | 2 915 | 1 257 | 229 | 1 835 | 1 708 | 1 708 | 452 | 1 642 | 1 715 |
| Agency and support/outsource services | 35 140 | 34 504 | 36 394 | 22 720 | 33 069 | 33 068 | 33 090 | 27 080 | 28 298 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 12 797 | 11 893 | 8 976 | 8 757 | 13 423 | 13 423 | 14 834 | 7 534 | 7 379 |
| 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 | 1 642 | 1 833 | 2 254 | 1 314 | 2 743 | 2 743 | 1 844 | 2 060 | 1 852 |
| Consumables: Stationery, printing and office supplies | 2 010 | 1 454 | 2 879 | 1 428 | 2 158 | 2 157 | 1 912 | 792 | 828 |
| Operating leases | 20 517 | 22 258 | 21 182 | 24 833 | 21 343 | 21 343 | 26 567 | 29 992 | 29 708 |
| Rental and hiring | 99 | 64 | 189 | 138 | 138 | 138 | 20 | 171 | 179 |
| Property payments | 7 259 | 8 354 | 11 841 | 13 359 | 8 449 | 8 448 | 13 954 | 12 582 | 11 148 |
| Transport provided: Departmental activity | 72 | 190 | 238 | 200 | 150 | 150 | - | 105 | 110 |
| Travel and subsistence | 12 148 | 21 501 | 18 501 | 22 017 | 18 036 | 18 098 | 20 029 | 23 222 | 23 267 |
| Training and development | 1 723 | 12 142 | 5 069 | 3 791 | 3 291 | 3 291 | 4 006 | 4 147 | 4 334 |
| Operating payments | 328 | 888 | 1 299 | 402 | 922 | 922 | 800 | 766 | 500 |
| Venues and facilities | 1 091 | 2 183 | 1 303 | 3 427 | 2 029 | 1 970 | 1 569 | 2 354 | 2 159 |
| Interest and rent on land | 14 | 4 | 13 | - | 13 | 13 | - | - | - |
| Interest (incl. interest on unitary payments (PPP)) | 14 | 4 | 13 | - | 13 | 13 | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 159 777 | 108 641 | 111 672 | 137 717 | 158 602 | 158 602 | 47 034 | 99 474 | 103 951 |
| Provinces and municipalities | 132 709 | 80 386 | 75 944 | 100 000 | 120 885 | 120 885 | 8 500 | 60 000 | 62 700 |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | 132 709 | 80 386 | 75 944 | 100 000 | 120 885 | 120 885 | 8 500 | 60 000 | 62 700 |
| Municipal bank accounts | 132 709 | 80 386 | 75 944 | 100 000 | 120 885 | 120 885 | 8 500 | 60 000 | 62 700 |
| 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 | 23 506 | 25 504 | 33 937 | 34 842 | 34 842 | 34 842 | 35 482 | 36 284 | 37 917 |
| Households | 3 562 | 2 751 | 1 791 | 2 875 | 2 875 | 2 875 | 3 052 | 3 190 | 3 334 |
| Social benefits | 3 562 | 2 691 | 1 791 | 2 875 | 2 875 | 2 875 | 3 052 | 3 190 | 3 334 |
| Other transfers to households | - | 60 | - | - | - | - | - | - | - |
| Payments for capital assets | 27 677 | 14 832 | 36 894 | 36 787 | 23 807 | 23 808 | 24 240 | 29 560 | 30 891 |
| Buildings and other fixed structures | 16 925 | 956 | 492 | 4 980 | - | - | 3 000 | 3 546 | 3 706 |
| Buildings | 16 925 | 956 | 492 | 4 980 | - | - | 3 000 | 3 546 | 3 706 |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 10 752 | 13 876 | 36 402 | 31 807 | 23 807 | 23 808 | 21 240 | 26 014 | 27 185 |
| Transport equipment | - | 1 533 | 15 426 | 12 000 | 10 903 | 10 903 | 7 300 | 8 360 | 8 736 |
| Other machinery and equipment | 10 752 | 12 343 | 20 976 | 19 807 | 12 904 | 12 905 | 13 940 | 17 654 | 18 449 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 121 | 28 669 | 11 939 | - | - | - | - | - | - |
| Total economic classification | 661 807 | 622 488 | 673 727 | 697 359 | 749 130 | 749 130 | 681 869 | 698 598 | 721 585 |

2025/26 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 180 798 | 158 473 | 173 451 | 169 441 | 170 917 | 170 916 | 199 510 | 187 543 | 187 541 |
| Compensation of employees | 95 894 | 94 655 | 102 360 | 101 653 | 99 417 | 99 415 | 122 461 | 113 116 | 118 205 |
| Salaries and wages | 83 236 | 82 214 | 88 071 | 88 127 | 85 891 | 85 890 | 104 225 | 98 372 | 102 798 |
| Social contributions | 12 658 | 12 441 | 14 289 | 13 526 | 13 526 | 13 525 | 18 236 | 14 744 | 15 407 |
| Goods and services | 84 890 | 63 814 | 71 078 | 67 788 | 71 487 | 71 488 | 77 049 | 74 427 | 69 336 |
| Administrative fees | 164 | 506 | 726 | 615 | 1 098 | 1 100 | 1 149 | 669 | 699 |
| Advertising | 1 926 | 967 | 1 555 | 521 | 1 215 | 1 215 | 590 | 617 | 645 |
| Minor assets | 106 | 321 | 343 | — | 260 | 260 | 85 | 89 | 93 |
| Audit costs: External | 4 162 | 4 981 | 5 128 | 5 806 | 4 986 | 4 986 | 5 073 | 5 346 | 4 556 |
| Bursaries: Employees | 743 | 488 | 379 | 1 537 | 1 537 | 1 537 | 1 572 | 1 642 | 716 |
| Catering: Departmental activities | 969 | 1 124 | 1 435 | 654 | 1 444 | 1 442 | 348 | 739 | 773 |
| Communication (G&S) | 1 057 | 811 | 5 002 | 1 102 | 6 908 | 6 908 | 5 853 | 7 005 | 7 320 |
| Computer services | 1 955 | 1 706 | 2 230 | 1 792 | 1 892 | 1 892 | 1 839 | 901 | 942 |
| Consultants: Business and advisory services | 209 | 618 | 364 | 160 | 275 | 275 | 300 | — | — |
| Infrastructure and planning services | — | — | — | — | — | — | — | — | — |
| Laboratory services | — | — | — | — | — | — | — | — | — |
| Legal services (G&S) | 27 224 | 322 | 5 051 | 1 767 | 1 746 | 1 746 | 1 848 | 1 931 | 1 634 |
| Science and technological services | — | — | — | — | — | — | — | — | — |
| Contractors | 1 241 | 1 167 | 229 | 1 074 | 950 | 950 | 406 | 810 | 846 |
| Agency and support/outsourced services | 2 474 | 723 | — | — | — | — | — | — | — |
| Entertainment | — | — | — | — | — | — | — | — | — |
| Fleet services (including government motor transport) | 6 105 | 4 725 | 4 527 | 5 586 | 7 421 | 7 421 | 6 309 | 4 993 | 4 724 |
| 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 | 751 | 1 407 | 1 260 | 358 | 1 677 | 1 677 | 687 | 941 | 683 |
| Consumables: Stationery, printing and office supplies | 1 791 | 1 443 | 2 835 | 1 140 | 1 695 | 1 694 | 1 280 | 434 | 454 |
| Operating leases | 19 427 | 21 574 | 20 616 | 23 468 | 20 825 | 20 825 | 25 693 | 27 407 | 27 007 |
| Rental and hiring | 99 | 21 | 12 | 138 | 128 | 128 | 20 | 171 | 179 |
| Property payments | 6 865 | 8 194 | 8 702 | 9 659 | 7 187 | 7 186 | 10 185 | 8 643 | 7 032 |
| Transport provided: Departmental activity | 72 | — | 157 | — | 40 | 40 | — | — | — |
| Travel and subsistence | 4 687 | 7 479 | 6 840 | 6 671 | 5 269 | 5 271 | 8 306 | 6 244 | 5 525 |
| Training and development | 1 723 | 3 097 | 1 908 | 3 791 | 2 991 | 2 991 | 3 706 | 4 147 | 4 334 |
| Operating payments | 328 | 850 | 1 299 | 402 | 922 | 922 | 800 | 766 | 500 |
| Venues and facilities | 812 | 1 290 | 480 | 1 547 | 1 021 | 1 022 | 1 000 | 932 | 674 |
| Interest and rent on land | 14 | 4 | 13 | — | 13 | 13 | — | — | — |
| Interest (incl. interest on unitary payments (PPP)) | 14 | 4 | 13 | — | 13 | 13 | — | — | — |
| Rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 2 741 | 1 516 | 1 188 | 1 465 | 1 465 | 1 465 | 1 577 | 1 648 | 1 723 |
| Provinces and municipalities | — | — | — | — | — | — | — | — | — |
| Provinces | — | — | — | — | — | — | — | — | — |
| Provincial Revenue Funds | — | — | — | — | — | — | — | — | — |
| Provincial agencies and funds | — | — | — | — | — | — | — | — | — |
| Municipalities | — | — | — | — | — | — | — | — | — |
| Municipal bank accounts | — | — | — | — | — | — | — | — | — |
| Municipal agencies and funds | — | — | — | — | — | — | — | — | — |
| Departmental agencies and accounts | — | — | — | — | — | — | — | — | — |
| Social security funds | — | — | — | — | — | — | — | — | — |
| Departmental agencies (non-business entities) | — | — | — | — | — | — | — | — | — |
| Higher education institutions | — | — | — | — | — | — | — | — | — |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — |
| Public corporations | — | — | — | — | — | — | — | — | — |
| Subsidies on products and production (pc) | — | — | — | — | — | — | — | — | — |
| Other transfers to public corporations | — | — | — | — | — | — | — | — | — |
| Private enterprises | — | — | — | — | — | — | — | — | — |
| Subsidies on products and production (pe) | — | — | — | — | — | — | — | — | — |
| Other transfers to private enterprises | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | — | — | — | — | — | — | — | — | — |
| Households | 2 741 | 1 516 | 1 188 | 1 465 | 1 465 | 1 465 | 1 577 | 1 648 | 1 723 |
| Social benefits | 2 741 | 1 456 | 1 188 | 1 465 | 1 465 | 1 465 | 1 577 | 1 648 | 1 723 |
| Other transfers to households | — | 60 | — | — | — | — | — | — | — |
| Payments for capital assets | 5 956 | 7 147 | 13 020 | 15 607 | 9 607 | 9 608 | 9 665 | 7 121 | 7 442 |
| Buildings and other fixed structures | — | — | — | — | — | — | — | — | — |
| Buildings | — | — | — | — | — | — | — | — | — |
| Other fixed structures | — | — | — | — | — | — | — | — | — |
| Machinery and equipment | 5 956 | 7 147 | 13 020 | 15 607 | 9 607 | 9 608 | 9 665 | 7 121 | 7 442 |
| Transport equipment | — | — | 3 636 | 5 000 | 3 903 | 3 903 | — | 2 090 | 2 184 |
| Other machinery and equipment | 5 956 | 7 147 | 9 384 | 10 607 | 5 704 | 5 705 | 9 665 | 5 031 | 5 258 |
| Heritage Assets | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | — | — | — | — | — | — | — | — | — |
| Payments for financial assets | 121 | 508 | 96 | — | — | — | — | — | — |
| Total economic classification | 189 616 | 167 644 | 187 755 | 186 513 | 181 989 | 181 989 | 210 752 | 196 312 | 196 706 |

Department of Cooperative Governance & Traditional Affairs

Table B.2: Payments and estimates by economic classification: Programme 2: Local Governance

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 157 189 | 161 148 | 206 874 | 205 095 | 235 144 | 235 144 | 251 213 | 221 068 | 231 013 |
| Compensation of employees | 131 756 | 131 750 | 143 049 | 159 502 | 154 882 | 154 882 | 162 211 | 173 098 | 180 886 |
| Salaries and wages | 109 547 | 109 590 | 118 760 | 134 251 | 129 631 | 129 631 | 133 729 | 144 380 | 150 876 |
| Social contributions | 22 209 | 22 160 | 24 289 | 25 251 | 25 251 | 25 251 | 28 482 | 28 718 | 30 010 |
| Goods and services | 25 433 | 29 398 | 63 825 | 45 593 | 80 262 | 80 262 | 89 002 | 47 970 | 50 127 |
| Administrative fees | 5 | 67 | 230 | 202 | 67 | 67 | 28 | 154 | 161 |
| Advertising | 71 | – | 347 | – | – | – | – | – | – |
| Minor assets | – | 26 | – | – | – | – | – | – | – |
| Audit costs: External | – | – | – | – | – | – | – | – | – |
| Bursaries: Employees | – | – | – | – | – | – | – | – | – |
| Catering: Departmental activities | 212 | 1 165 | 642 | 1 502 | 852 | 853 | 161 | 330 | 344 |
| Communication (G&S) | 4 | – | – | – | – | – | – | – | – |
| Computer services | – | – | – | – | – | – | – | – | – |
| Consultants: Business and advisory services | – | – | 25 925 | 18 228 | 45 773 | 45 773 | 55 625 | 14 072 | 14 705 |
| Infrastructure and planning services | – | – | – | – | – | – | – | – | – |
| Laboratory services | – | – | – | – | – | – | – | – | – |
| Legal services (G&S) | – | – | – | – | – | – | – | – | – |
| Science and technological services | – | – | – | – | – | – | – | – | – |
| Contractors | – | – | – | – | – | – | – | – | – |
| Agency and support/outourced services | 23 862 | 14 346 | 29 396 | 17 867 | 28 216 | 28 215 | 28 051 | 23 979 | 25 058 |
| 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 | 27 | 16 | 22 | 43 | 26 | 26 | 91 | 118 | 123 |
| Consumables: Stationery, printing and office supplies | 33 | 11 | 13 | 86 | 331 | 331 | 132 | 138 | 144 |
| Operating leases | – | – | – | – | – | – | – | – | – |
| Rental and hiring | – | – | – | – | – | – | – | – | – |
| Property payments | – | – | – | – | – | – | – | – | – |
| Transport provided: Departmental activity | – | 169 | 81 | 100 | 100 | 100 | – | – | – |
| Travel and subsistence | 1 147 | 4 094 | 3 692 | 6 579 | 4 476 | 4 476 | 4 693 | 8 134 | 8 500 |
| Training and development | – | 9 045 | 3 161 | – | – | – | – | – | – |
| Operating payments | – | – | – | – | – | – | – | – | – |
| Venues and facilities | 72 | 459 | 316 | 986 | 421 | 421 | 221 | 1 045 | 1 092 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Interest (incl. interest on unitary payments (PPP)) | – | – | – | – | – | – | – | – | – |
| Rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 87 | 178 | 167 | 120 | 120 | 120 | 126 | 132 | 138 |
| 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 | 87 | 178 | 167 | 120 | 120 | 120 | 126 | 132 | 138 |
| Social benefits | 87 | 178 | 167 | 120 | 120 | 120 | 126 | 132 | 138 |
| Other transfers to households | – | – | – | – | – | – | – | – | – |
| Payments for capital assets | – | 1 830 | 8 033 | 5 000 | 5 000 | 5 000 | 2 229 | 5 464 | 5 710 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – |
| Buildings | – | – | – | – | – | – | – | – | – |
| Other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | – | 1 830 | 8 033 | 5 000 | 5 000 | 5 000 | 2 229 | 5 464 | 5 710 |
| Transport equipment | – | – | – | – | – | – | – | – | – |
| Other machinery and equipment | – | 1 830 | 8 033 | 5 000 | 5 000 | 5 000 | 2 229 | 5 464 | 5 710 |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | 28 161 | 11 843 | – | – | – | – | – | – |
| Total economic classification | 157 276 | 191 317 | 226 917 | 210 215 | 240 264 | 240 264 | 253 568 | 226 664 | 236 861 |

2025/26 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Programme 3: Development and Planning

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 42 370 | 51 805 | 42 169 | 49 728 | 49 001 | 49 001 | 51 071 | 55 992 | 58 509 |
| Compensation of employees | 31 256 | 31 439 | 30 322 | 38 444 | 36 981 | 36 981 | 42 565 | 46 572 | 48 668 |
| Salaries and wages | 27 075 | 27 218 | 25 896 | 32 984 | 31 521 | 31 521 | 36 967 | 40 931 | 42 773 |
| Social contributions | 4 181 | 4 221 | 4 426 | 5 460 | 5 460 | 5 460 | 5 598 | 5 641 | 5 895 |
| Goods and services | 11 114 | 20 366 | 11 847 | 11 284 | 12 020 | 12 020 | 8 506 | 9 420 | 9 841 |
| Administrative fees | – | 110 | 116 | 159 | 166 | 166 | 108 | 217 | 226 |
| Advertising | – | – | – | – | – | – | – | – | – |
| Minor assets | 993 | 8 | – | – | – | – | – | – | – |
| Audit costs: External | – | – | – | – | – | – | – | – | – |
| Bursaries: Employees | – | – | – | – | – | – | – | – | – |
| Catering: Departmental activities | 474 | 929 | 934 | 1 211 | 911 | 911 | 504 | 395 | 412 |
| Communication (G&S) | 8 | 1 | – | 146 | 146 | 146 | – | 208 | 217 |
| Computer services | – | – | – | – | – | – | – | – | – |
| Consultants: Business and advisory services | – | – | – | – | – | – | – | – | – |
| Infrastructure and planning services | – | – | – | – | – | – | – | – | – |
| Laboratory services | – | – | – | – | – | – | – | – | – |
| Legal services (G&S) | – | – | 900 | – | – | – | – | – | – |
| Science and technological services | – | – | – | – | – | – | – | – | – |
| Contractors | – | – | – | – | 61 | 61 | – | – | – |
| Agency and support/outourced services | 5 001 | 13 202 | 4 273 | 2 706 | 2 706 | 2 706 | 3 257 | 1 436 | 1 500 |
| 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 | 738 | 373 | 950 | 195 | 992 | 992 | 1 006 | 216 | 226 |
| Consumables: Stationery, printing and office supplies | – | – | – | – | – | – | – | – | – |
| Operating leases | – | – | – | – | – | – | – | – | – |
| Rental and hiring | – | – | 79 | – | – | – | – | – | – |
| Property payments | – | – | – | – | 897 | 897 | – | – | – |
| Transport provided: Departmental activity | – | – | – | – | – | – | – | – | – |
| Travel and subsistence | 3 811 | 5 490 | 4 211 | 6 203 | 5 652 | 5 712 | 3 334 | 6 713 | 7 015 |
| Training and development | – | – | – | – | – | – | – | – | – |
| Operating payments | – | 38 | – | – | – | – | – | – | – |
| Venues and facilities | 89 | 215 | 384 | 664 | 489 | 429 | 297 | 235 | 245 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Interest (incl. interest on unitary payments (PPP)) | – | – | – | – | – | – | – | – | – |
| Rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 132 709 | 80 386 | 75 944 | 100 000 | 120 885 | 120 885 | 8 500 | 60 000 | 62 700 |
| Provinces and municipalities | 132 709 | 80 386 | 75 944 | 100 000 | 120 885 | 120 885 | 8 500 | 60 000 | 62 700 |
| Provinces | – | – | – | – | – | – | – | – | – |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – |
| Municipalities | 132 709 | 80 386 | 75 944 | 100 000 | 120 885 | 120 885 | 8 500 | 60 000 | 62 700 |
| Municipal bank accounts | 132 709 | 80 386 | 75 944 | 100 000 | 120 885 | 120 885 | 8 500 | 60 000 | 62 700 |
| 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 | – | – | – | – | – | – | – | – | – |
| Payments for capital assets | 4 406 | 2 920 | 1 377 | 2 000 | – | – | 1 000 | 6 066 | 6 339 |
| Buildings and other fixed structures | – | 956 | – | – | – | – | – | – | – |
| Buildings | – | 956 | – | – | – | – | – | – | – |
| Other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | 4 406 | 1 964 | 1 377 | 2 000 | – | – | 1 000 | 6 066 | 6 339 |
| Transport equipment | – | 1 368 | – | – | – | – | – | – | – |
| Other machinery and equipment | 4 406 | 596 | 1 377 | 2 000 | – | – | 1 000 | 6 066 | 6 339 |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 179 485 | 135 111 | 119 490 | 151 728 | 169 886 | 169 886 | 60 571 | 122 058 | 127 548 |

Department of Cooperative Governance & Traditional Affairs

Table B.2: Payments and estimates by economic classification: Programme 4: Traditional Institutional Management

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2024/25 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 93 875 | 98 920 | 90 728 | 98 591 | 111 659 | 111 659 | 108 801 | 104 961 | 109 680 |
| Compensation of employees | 66 238 | 68 230 | 69 295 | 79 520 | 79 308 | 79 308 | 73 178 | 86 921 | 90 832 |
| Salaries and wages | 59 598 | 61 972 | 62 828 | 72 721 | 72 509 | 72 509 | 66 066 | 79 489 | 83 066 |
| Social contributions | 6 640 | 6 258 | 6 467 | 6 799 | 6 799 | 6 799 | 7 112 | 7 432 | 7 766 |
| Goods and services | 27 637 | 30 690 | 21 433 | 19 071 | 32 351 | 32 351 | 35 623 | 18 040 | 18 848 |
| Administrative fees | 144 | 121 | 401 | 44 | 244 | 244 | 151 | 158 | 163 |
| Advertising | – | 1 338 | 51 | 78 | – | – | – | 86 | 90 |
| Minor assets | – | – | – | 127 | 127 | 127 | – | 139 | 145 |
| Audit costs: External | – | – | – | – | – | – | – | – | – |
| Bursaries: Employees | – | – | – | – | – | – | – | – | – |
| Catering: Departmental activities | 250 | 533 | 559 | 852 | 452 | 452 | 682 | 713 | 745 |
| Communication (G&S) | 169 | 1 171 | 582 | 211 | 81 | 81 | 68 | 106 | 111 |
| Computer services | – | – | – | – | – | – | – | – | – |
| Consultants: Business and advisory services | 9 343 | 8 381 | 4 913 | 759 | 16 739 | 16 739 | 14 728 | 830 | 867 |
| Infrastructure and planning services | – | – | – | – | – | – | – | – | – |
| Laboratory services | – | – | – | – | – | – | – | – | – |
| Legal services (G&S) | 1 145 | 53 | 16 | 2 042 | 1 742 | 1 742 | 391 | 1 063 | 1 111 |
| Science and technological services | – | – | – | – | – | – | – | – | – |
| Contractors | 1 674 | 90 | – | 761 | 697 | 697 | 46 | 832 | 869 |
| Agency and support/outourced services | 3 803 | 6 233 | 2 725 | 2 147 | 2 147 | 2 147 | 1 782 | 1 665 | 1 740 |
| Entertainment | – | – | – | – | – | – | – | – | – |
| Fleet services (including government motor transport) | 6 692 | 7 168 | 4 449 | 3 171 | 6 002 | 6 002 | 8 525 | 2 541 | 2 655 |
| 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 | 126 | 37 | 22 | 718 | 48 | 48 | 60 | 785 | 820 |
| Consumables: Stationery, printing and office supplies | 186 | – | 31 | 202 | 132 | 132 | 500 | 220 | 230 |
| Operating leases | 1 090 | 684 | 566 | 1 365 | 518 | 518 | 874 | 2 585 | 2 701 |
| Rental and hiring | – | 43 | 98 | – | 10 | 10 | – | – | – |
| Property payments | 394 | 160 | 3 139 | 3 700 | 365 | 365 | 3 769 | 3 939 | 4 116 |
| Transport provided: Departmental activity | – | 21 | – | 100 | 10 | 10 | – | 105 | 110 |
| Travel and subsistence | 2 503 | 4 438 | 3 758 | 2 564 | 2 639 | 2 639 | 3 696 | 2 131 | 2 227 |
| Training and development | – | – | – | – | 300 | 300 | 300 | – | – |
| Operating payments | – | – | – | – | – | – | – | – | – |
| Venues and facilities | 118 | 219 | 123 | 230 | 98 | 98 | 51 | 142 | 148 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Interest (incl. interest on unitary payments (PPP)) | – | – | – | – | – | – | – | – | – |
| Rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 24 240 | 26 561 | 34 373 | 36 132 | 36 132 | 36 132 | 36 831 | 37 694 | 39 390 |
| 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 | 23 506 | 25 504 | 33 937 | 34 842 | 34 842 | 34 842 | 35 482 | 36 284 | 37 917 |
| Households | 734 | 1 057 | 436 | 1 290 | 1 290 | 1 290 | 1 349 | 1 410 | 1 473 |
| Social benefits | 734 | 1 057 | 436 | 1 290 | 1 290 | 1 290 | 1 349 | 1 410 | 1 473 |
| Other transfers to households | – | – | – | – | – | – | – | – | – |
| Payments for capital assets | 17 315 | 2 935 | 14 464 | 14 180 | 9 200 | 9 200 | 11 346 | 10 909 | 11 400 |
| Buildings and other fixed structures | 16 925 | – | 492 | 4 980 | – | – | 3 000 | 3 546 | 3 706 |
| Buildings | 16 925 | – | 492 | 4 980 | – | – | 3 000 | 3 546 | 3 706 |
| Other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | 390 | 2 935 | 13 972 | 9 200 | 9 200 | 9 200 | 8 346 | 7 363 | 7 694 |
| Transport equipment | – | 165 | 11 790 | 7 000 | 7 000 | 7 000 | 7 300 | 6 270 | 6 552 |
| Other machinery and equipment | 390 | 2 770 | 2 182 | 2 200 | 2 200 | 2 200 | 1 046 | 1 093 | 1 142 |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 135 430 | 128 416 | 139 565 | 148 903 | 156 991 | 156 991 | 156 978 | 153 564 | 160 470 |

Table B.4: Payments and estimates by economic classification: Summary Conditional Grants

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2024/25 | Revised estimate | Medium-term estimates | | |
|---|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|----------|----------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Current payments | 2 058 | 2 186 | 1 956 | 2 284 | 2 284 | 2 284 | 2 678 | - | - |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Salaries and wages | - | - | - | - | - | - | - | - | - |
| Social contributions | - | - | - | - | - | - | - | - | - |
| Goods and services | 2 058 | 2 186 | 1 956 | 2 284 | 2 284 | 2 284 | 2 678 | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Agency and support/outourced services | 2 058 | 2 186 | 1 956 | 2 284 | 2 284 | 2 284 | 2 678 | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Medias inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | - | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 2 058 | 2 186 | 1 956 | 2 284 | 2 284 | 2 284 | 2 678 | - | - |

Table B.8: Transfers to local government by category and municipality: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2024/25 | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
| | 2021/22 | 2022/23 | 2023/24 | | | | 2025/26 | 2026/27 | 2027/28 |
| Category A | - | - | - | - | - | - | - | - | - |
| Category B | 131 776 | 77 900 | 73 544 | 60 000 | 56 922 | 56 922 | 8 500 | - | - |
| Moretele | 2 711 | - | 298 | 4 000 | - | - | - | - | - |
| Madibeng | 555 | - | - | - | - | - | - | - | - |
| Rustenburg | - | 1 300 | - | 4 500 | - | - | - | - | - |
| Kgetlengrivier | - | 10 000 | 11 050 | 8 000 | 8 895 | 8 895 | - | - | - |
| Moses Kotane | 16 030 | - | - | 1 500 | - | - | - | - | - |
| Ratlou | - | - | - | - | 285 | 285 | - | - | - |
| Tswaing | 8 442 | 4 634 | 21 564 | 13 000 | 13 207 | 13 207 | - | - | - |
| Mafikeng | 12 087 | 15 837 | 7 859 | 7 000 | 1 174 | 1 174 | 8 000 | - | - |
| Ditsobotla | 28 314 | 8 500 | - | 8 000 | 8 595 | 8 595 | - | - | - |
| Ramotshere Moiloa | 33 347 | 5 090 | - | 7 000 | 7 026 | 7 026 | - | - | - |
| Naledi | - | - | 2 100 | - | - | - | 500 | - | - |
| Mamusa | 1 808 | 1 205 | 550 | - | - | - | - | - | - |
| Greater Taung | - | - | 250 | - | - | - | - | - | - |
| Lekwa-Teemane | 18 589 | 22 780 | 29 873 | 7 000 | 12 640 | 12 640 | - | - | - |
| Kagisano-Molopo | 6 419 | 6 554 | - | - | - | - | - | - | - |
| City of Mafosana | - | - | - | - | 5 100 | 5 100 | - | - | - |
| Maquassi Hills | 3 474 | 2 000 | - | - | - | - | - | - | - |
| Ventersdorp/Tlokwe (NW405) | - | - | - | - | - | - | - | - | - |
| Category C | 933 | 2 486 | 2 400 | - | 12 400 | 12 400 | - | - | - |
| Bojanala Platinum District Municipality | 261 | 623 | 600 | - | - | - | - | - | - |
| Ngaka Modiri Molema District Municipality | 128 | 621 | 600 | - | - | - | - | - | - |
| Dr Ruth Segomotsi Mompati District Municipality | 325 | 621 | 600 | - | - | - | - | - | - |
| Dr Kenneth Kaunda District Municipality | 219 | 621 | 600 | - | 12 400 | 12 400 | - | - | - |
| Unallocated | - | - | - | 40 000 | 51 563 | 51 563 | - | 60 000 | 62 700 |
| Total transfers to municipalities | 132 709 | 80 386 | 75 944 | 100 000 | 120 885 | 120 885 | 8 500 | 60 000 | 62 700 |

| Type of Infrastructure | Project Name | IDMS Gate | District Municipality | Local Municipality | Project Duration | | Source of Funding | Budget Programme Name | Total Project Cost | Total Expenditure to date from previous | MTEF Forward Estimates | |
|---|---|-------------------------------------|---------------------------|--------------------|------------------|--------------|-------------------|---|--------------------|---|------------------------|--------|
| | | | | | Date: Start | Date: Finish | | | | | 25/26 | 26/27 |
| 1. Maintenance and Repairs | | | | | | | | | | | | |
| Traditional Office | Bardong Ba Ga Mokgobi | Stage 4: Design Documentation | Ngaka Modiri Molema | Ratlou | 15 Apr 2021 | 23 Apr 2027 | Equitable Share | Programme 5 - House and Traditional Leaders | 2 000 | - | 750 | 1 238 |
| Traditional Office | Batharo Ba Ga Masibi TC | Stage 4: Design Documentation | Ngaka Modiri Molema | Ratlou | 29 Feb 2024 | 30 Jun 2027 | Equitable Share | Programme 4 - Traditional Institutional | 3 000 | - | 750 | 950 |
| Traditional Office | Phisidulung Traditional Council Offices | Stage 4: Design Documentation | Bojanala Platinum | Moses Kotane | 01 Nov 2023 | 30 Apr 2027 | Equitable Share | Programme 4 - Traditional Institutional | 3 000 | - | 750 | 950 |
| Traditional Office | Bathaping Ba Madi Traditional Council Offices | Stage 4: Design Documentation | Dr Ruth Segomotsi Mompati | Greater Taung | 01 Nov 2023 | 31 Mar 2026 | Equitable Share | Programme 4 - Traditional Institutional | 3 000 | - | - | - |
| Traditional Office | Bathaping Ba Markwane - Taung | Stage 4: Design Documentation | Dr Ruth Segomotsi Mompati | Greater Taung | 02 Mar 2023 | 31 Jan 2026 | Equitable Share | Programme 4 - Traditional Institutional | 2 500 | - | - | - |
| Traditional Office | Bakgalla Ba Mocha - Moretele | Stage 5: Works | Bojanala Platinum | Moretele | 03 Mar 2023 | 31 Mar 2027 | Equitable Share | Programme 5 - House and Traditional Leaders | 5 100 | 924 | 750 | - |
| Total: Maintenance and Repairs (6 Projects) | | | | | | | | | 18 600 | 924 | 3 000 | 3 138 |
| 2. New or Replaced Infrastructure | | | | | | | | | | | | |
| Traditional Office | Bahurutshe boo Mokgatla ba ga Modiketsi - Brakul | Stage 3: Design Development | Bojanala Platinum | Moses Kotane | 18 Nov 2022 | 30 Apr 2027 | Equitable Share | Programme 5 - House and Traditional Leaders | 42 000 | - | - | - |
| Traditional Office | Traditional Affairs Office (Bahurutshe Ba Ga Siping) | Stage 5: Works | Ngaka Modiri Molema | Ramotshere Moiloa | 01 Apr 2014 | 30 Jun 2025 | Equitable Share | Programme 5 - House and Traditional Leaders | 32 000 | 35 743 | - | - |
| Traditional Office | Ba Ga Moiloa | Stage 1: Initiation/Pre-feasibility | Ngaka Modiri Molema | Ramotshere Moiloa | 22 Apr 2015 | 31 May 2025 | Equitable Share | Programme 5 - House and Traditional Leaders | 40 000 | - | - | - |
| Traditional Office | Ba Ga Molele | Stage 3: Design Development | Ngaka Modiri Molema | Ratlou | 22 Apr 2015 | 31 Mar 2027 | Equitable Share | Programme 5 - House and Traditional Leaders | 44 000 | 492 | 3 000 | 3 546 |
| Total: New or Replaced Infrastructure (4 Projects) | | | | | | | | | 156 000 | 36 235 | 3 000 | 3 546 |
| 3. Infrastructure Transfers - Current | | | | | | | | | | | | |
| Fire Station | Naledi Fire Station: Equipments and Protective Gear | Stage 5: Works | Dr Ruth Segomotsi Mompati | Naledi | 03 Mar 2023 | 31 Mar 2026 | Equitable Share | Programme 3 - Development and Planning | 5 500 | 2 996 | 500 | - |
| Water and Sanitation Reticulation Network | Hotspots: Water & Sanitation Emergency Interventions | Stage 5: Works | Ngaka Modiri Molema | Tswaing | 01 Mar 2024 | 31 Mar 2029 | Equitable Share | Programme 3 - Development and Planning | 200 000 | 51 663 | - | 60 000 |
| Water and Sanitation Reticulation Network | Mazista Internal Water Reticulation | Stage 4: Design Documentation | Bojanala Platinum | Kgetlengriver | 23 Feb 2024 | 30 Jun 2026 | Equitable Share | Programme 3 - Development and Planning | 8 000 | 8 895 | - | - |
| Water and Sanitation Reticulation Network | Boitekong Acuator Valves | Stage 4: Design Documentation | Bojanala Platinum | Rustenburg | 01 Mar 2024 | 31 Jul 2026 | Equitable Share | Programme 3 - Development and Planning | 1 500 | - | - | - |
| Water and Sanitation Reticulation Network | Water Quality Monitoring System on Bulk Line | Stage 4: Design Documentation | Bojanala Platinum | Rustenburg | 01 Mar 2024 | 30 Apr 2026 | Equitable Share | Programme 3 - Development and Planning | 1 500 | - | - | - |
| Water and Sanitation Reticulation Network | Sedlong Clinic Water Pipeline | Stage 4: Design Documentation | Bojanala Platinum | Moses Kotane | 25 Feb 2024 | 31 Dec 2026 | Equitable Share | Programme 3 - Development and Planning | 2 500 | - | - | - |
| Disaster Centre | Bojanala Capacity Building | Stage 5: Works | Bojanala Platinum | Rustenburg | 01 Apr 2016 | 30 Jun 2025 | Equitable Share | Programme 3 - Development and Planning | 20 500 | 2 532 | - | - |
| Water and Sanitation Reticulation Network | Relubishment of Oppl Toppi Pump Station | Stage 4: Design Documentation | Ngaka Modiri Molema | Ramotshere Moiloa | 01 Mar 2024 | 31 May 2027 | Equitable Share | Programme 3 - Development and Planning | 8 000 | 7 026 | - | - |
| Water and Sanitation Reticulation Network | Mathabstad RDP Water Reticulation & Yard Connection Phase 1 | Stage 5: Works | Bojanala Platinum | Moretele | 14 Jun 2019 | 31 Jul 2026 | Equitable Share | Programme 3 - Development and Planning | 33 000 | 12 485 | - | - |
| Water and Sanitation Reticulation Network | Roogond Water Augmentation | Stage 5: Works | Ngaka Modiri Molema | Mafikeng | 23 May 2019 | 30 Jun 2026 | Equitable Share | Programme 3 - Development and Planning | 30 000 | 18 153 | - | - |
| Water and Sanitation Reticulation Network | Coligny Sewer Reticulation | Stage 5: Works | Ngaka Modiri Molema | Ditsobotla | 08 Jul 2019 | 30 Sep 2027 | Equitable Share | Programme 3 - Development and Planning | 32 000 | 39 600 | - | - |
| Water and Sanitation Reticulation Network | Christiana Sewer Reticulation | Stage 5: Works | Dr Ruth Segomotsi Mompati | Lekwa-Teemane | 15 Jul 2020 | 30 Nov 2026 | Equitable Share | Programme 3 - Development and Planning | 37 000 | 67 733 | - | - |
| Water and Sanitation Reticulation Network | Thabologang/Coligny Water Augmentation | Stage 5: Works | Ngaka Modiri Molema | Ditsobotla | 10 May 2021 | 31 May 2026 | Equitable Share | Programme 3 - Development and Planning | 15 000 | 11 623 | - | - |
| Water and Sanitation Reticulation Network | Roogond Waste Water Treatment Works | Stage 5: Works | Ngaka Modiri Molema | Mafikeng | 18 Mar 2022 | 30 Apr 2026 | Equitable Share | Programme 3 - Development and Planning | 27 000 | 30 000 | 8 000 | - |
| Water and Sanitation Reticulation Network | Agsanang Main Bulk Sewer Line | Stage 5: Works | Ngaka Modiri Molema | Tswaing | 18 Mar 2022 | 31 Oct 2026 | Equitable Share | Programme 3 - Development and Planning | 40 000 | 37 339 | - | - |
| Water and Sanitation Reticulation Network | Koffiekraai Water Supply | Stage 4: Design Documentation | Bojanala Platinum | Moses Kotane | 01 Mar 2023 | 31 Mar 2026 | Equitable Share | Programme 3 - Development and Planning | 33 000 | - | - | - |
| Water and Sanitation Reticulation Network | Inhouse Drinking Water Quality Monitoring Laboratory - Rustenburg | Stage 4: Design Documentation | Bojanala Platinum | Rustenburg | 18 Nov 2022 | 30 Apr 2026 | Equitable Share | Programme 3 - Development and Planning | 1 500 | - | - | - |
| Total: Infrastructure Transfers - Current (17 Projects) | | | | | | | | | 496 000 | 290 146 | 8 500 | 60 000 |
| Total: Cooperative Governance and Traditional Affairs (27 Projects) | | | | | | | | | 672 600 | 327 305 | 14 500 | 66 684 |

