

Vote 07

Cooperative Governance and Traditional Affairs

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2026/27	R1 214 036 000
Direct Charge	None
Responsible MEC	MEC of Cooperative Governance and Traditional Affairs
Administrating Department	Department of Cooperative Governance and Traditional Affairs
Accounting Officer	Head of Department

1 OVERVIEW

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

- Ensure the provisioning of cooperative support, monitoring and intervention in municipalities and Traditional and Khoi-San Leadership Institutions as per the relevant legislations;
- Facilitate the transformation of developmental local government in line with all relevant developmental legislation;
- Facilitate transformation in the institutions of traditional leadership and democratic structures of governance;
- Provide extensive measurable support to municipalities to improve their administrative, governance and financial capabilities in order to realise their constitutional mandate;

2026 Estimates of Provincial Revenue and Expenditure

- Improve the provision of support (technical and administrative) to municipalities in order to fast track the delivery of basic services and access improvement thereof;
- Strengthen interventions that are supportive of the human settlement outcomes;
- Promote and support the implementation of Public Employment Programmes (CPW and EPWP);
- Promote the deepening of democracy through the implementation of the Ward Committee Model and Ward Based Planning at municipal level through Community Development Work (CDW) programme;
- Integrate municipal interventions support through a single window of coordination that enables communities to experience cohesion, predictability, excellence in service delivery and control over the environment they find themselves in;
- Facilitate the operationalized implementation of the Back to Basic (B2B) service delivery model by all municipalities;
- Provide administrative and infrastructural development support to traditional leadership institutions in order to meet their legislative requirements of their communities; and
- Promote and support the participation of traditional communities in developmental programmes.

1.4 Main Services

- Promote accountability and good governance in 39 municipalities, 242 Traditional and Khoi-San Leadership Institutions;
- Assess compliance, performance and capacity of 39 municipalities;
- Facilitate turn-around initiatives for improved audit outcomes in 39 municipalities;
- Support 39 municipalities and institutions of traditional and Khoi-San leadership to engage with their communities through public participation;
- Support 39 municipalities on co-operative governance and the development of credible Integrated Development Plans (IDPs);
- Support strategies and capacity for Local Economic Development (LED), Spatial Planning and Land Use Management (SPLUM), Urban and Rural development to create decent work and sustainable livelihoods in 39 municipalities;
- Support the acceleration of service delivery to support the poor and vulnerable in 39 municipalities.
- Improve 39 municipal capacities for infrastructure development programmes;
- Improve disaster management and fire services in 6 District Municipalities and 2 Metros;
- Coordinate, monitor, report and evaluate municipal support programmes in 39 municipalities;
- Improve and strengthen indigent strategies in 38 municipalities; and
- Facilitate and support the transformation and development of effective 242 Traditional and Khoi-San Leadership Institutions.

1.5 Demands for and expected changes in the services

The department will focus on the implementation of the approved 2024/29 Medium Term Development Plan, Provincial Medium Term Development Plan (PMTDP, 2025-2030), and 2026/27 Prioritisation Framework and Mandate Paper with mandated priorities for the Department for the financial year ahead. In the main, the mandate paper is prioritising: Transformation, Governance and Municipal Support with the following identified game changers for the Department:

- Accelerate provincial municipal infrastructure grants expenditure, infrastructure planning and delivery support;
- Reduction of municipal debt, enhancement of revenue collection through strengthening public financial management and fiscal oversight;
- Digitalisation Transformation; and
- Mainstreaming social cohesion, safer communities and Gender-Based Violence and Femicide (GBVF).
- The interventions, demands for and expected changes in the services are identified as follows: Support to prioritised municipalities, including traditional leadership to ensure functional councils and governance structures; Improve organisational capabilities and capacity; Implementation of anti-corruption measures; Support the review of credible Integrated Development Plans (IDPs) and District Developmental Model (DDM), One Plans; Improve the financial management capability of municipalities; Support the development of credible procurement plan; Improvement of Conditional Grant Expenditure performance, Risk Adjustment Strategy (RAS); Support disaster management, fire service and disaster grant expenditure; Improve basic services delivery, infrastructure operations, and maintenance; Small town development with a focus on coastal towns identified; and Facilitate stakeholder engagements for integrated quality service delivery.

The provincial government has identified 14 prioritised municipalities, to receive intensive support over the Medium-Term Development Plan (MTDP) period.

1.6 The Acts, rules and regulations

The Department derives its mandate from the Constitution of the Republic of South Africa, 1996, as amended from Chapters 1, 2, 3, 6, 7, 10, 12, and 13, as per Sections 40, 139, 154, 155, 163 as well as Sections 211 and 212. In carrying out its core functions and responsibilities, the Department is governed by various Acts, rules and regulations:

- Municipal Structures Act, 117 of 1998 as amended;
- Municipal Systems Act, 32 of 2000 as amended;
- Spatial Planning and Land Use Management Act, 16 of 2013;
- Land Survey Act, 8 of 1997;
- Municipal Finance Management Act, 1 of 2003;
- Municipal Property Rates Amendment Act, 2014 (Act No. 29 of 2014);
- Disaster Management Act, 57 of 2002;
- Fire Brigade Services Act (2000);
- Eastern Cape Traditional Leadership and Governance Act, 2017 (Act No 1 of 2017);
- The Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019);
- Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005);
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (PEPUDA or the Equality Act) (Act No. 4 of 2000);
- National Council and Gender Based Violence and Femicide Act No. 9 of 2024;
- National LED Framework;
- Municipal Infrastructure Grant Policy Framework;
- The Indigent Policy Framework;

- Framework on Gender – Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing (2019).

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

The Department subscribed to the National and Provincial Medium- Term Development Plan (MTDP's), Strategic Priority 1: Drive inclusive growth and job creation; Strategic Priority 2: Reduce poverty and tackle the high cost of living; and Strategic Priority 3: Build a capable, ethical and developmental state.

CoGTA is mainly responsible for Strategic Priority 3: Build a Capable, Ethical and Developmental State, of the MTDP, identifies the stabilization and professionalization of local government as a key focus area that requires the aligning of the departmental budget to achieve the prescribed outcomes of the 7th Administration.

1.8 Budget decisions

The preparation of the 2026 MTEF budget coincides with the planning processes for the local government elections. To this end, the Department is expected to review strides made in delivering services in line with the mandate, as well as with the resource envelope at our disposal over this period while taking stock of areas of improvements required for planning and implementation ahead.

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

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

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2025/26)

2.1 Key achievements

The department has supported 7 of the 14 distressed municipalities were supported through Municipal Support & Intervention Plans (MSIPs) namely: Elundini, Dr AB Xuma, Dr Beyers Naude, Ingquza Hill, Walter Sisulu and Enoch Mgijima Local Municipalities (LMs), and Sarah Baartman District Municipality (DM).

The Department continued intensive support to municipalities under Section 139(5) and 7 interventions, in Amathole and O.R. Tambo, Makana, Walter Sisulu, as well as Enoch Mgijima Local Municipalities (LM). Support focused on Financial Recovery Plan workstreams addressing governance, financial management, revenue enhancement, service delivery, and institutional stabilisation.

In advancing financial governance and accountability, municipalities commenced the development of Audit Action Plans arising from the 2024/25 audit cycle. Audit outcomes reflect incremental improvement, with eight municipalities achieving clean audits, although disclaimed opinions persist in high-risk municipalities such as Makana and Sundays River Valley. Revenue collection interventions were implemented through district-wide arrear debt engagements, yielding partial settlement by several national and provincial

departments. Oversight was further strengthened through MPAC functionality assessments, targeted training, and the convening of the Quarterly Municipal Internal Audit and Risk Management Forum.

In the area of capacity development, the Department supported the appointment of eight senior managers in compliance with the Municipal Systems Act Regulations, conducted professionalisation and labour relations training, and provided targeted labour relations support where required. ICT governance assessments and support interventions resulted in improved governance structures, strengthened security controls, and reduced audit risks in participating municipalities.

In line with section 31 of the Municipal Systems Act (MSA), the Department has further supported all 39 municipalities by monitoring community participation mechanisms during Intergrated Development Plan (IDP) development processes and by developing and communicating MEC comments following the adoption or amendment of IDPs.

All 8 municipalities (6 District and 2 Metro) targeted for the year were monitored on the implementation of District Development Model (DDM) One Plans. Support on the implementation of the DDM was through initiatives such as the DDM Refresher Training Session (Joe Gqabi District Municipality (JGDM)), the National Political Champion Visit Alfred Nzo District Municipality (ANDM), and the DDM One Plan Review Sessions in Amathole District Municipality (ADM) and Buffalo City Municipality (BCM)).

Six Districts were monitored on their spending of National Grants with sessions hosted for the underspending municipalities. The sessions are referred to below respectively:

- Municipalities that did not meet the October 2025 threshold were invited to IDZ to present their strategies to expedite grants performance on the 28th of November 2025
- RAS Project Tracker War Room Session were convened in all the six districts from the 8th – 10th December 2025.
- Slow spending session with underperforming municipalities was convened on the 9th of December 2025 in preparation for the MEC engagement session.

Thirty-six (36) quarterly municipal B2B-PMISD reports have been received from all the 36 Municipal Infrastructure Grant (MIG) receiving municipalities. Again, the Municipal Infrastructure Services (MIS) section, in collaboration with sector departments, established the Provincial Multi Infrastructure Technical Task Team (PMIT3) to monitor capital grants. These were supported technically by partnering with Municipal Infrastructure Support Agency (MISA) and Engineering Council of South Africa (ECSA).

The Provincial Disaster Management Centre (PDMC) facilitated the compilation, analysis, consolidation, and submission of quarterly municipal fire services activity and statistics reports covering all 6 district municipalities and the 2 metropolitan municipalities. 20 fire services officials were trained in Fire Risk Assessment and Prevention Strategies through the Santam and EC COGTA partnership. In addition, thirty-eight 38 community-based volunteers from Raymond Mhlaba and KSD Local Municipalities received basic veld firefighting training to strengthen community-level response capacity.

Support to municipalities in maintaining functional Municipal Disaster Management Centres continued during the quarter. Municipal monitoring and evaluation reports were received, analysed, and submitted to the National Disaster Management Centre (NDMC). Follow-up visits were conducted in Amathole and OR Tambo District Municipalities to assess progress against recommendations arising from earlier functionality assessments and to monitor challenges and remedial actions.

The Department has developed a booklet of non-negotiables to expedite service delivery in municipalities through the implementation of a performance management system, strong monitoring, and evaluation process. The booklet will be launched in various districts during the last quarter of the financial year.

2.2 Key challenges

There is a major under collection of revenue billed by our municipalities resulting on a knock-on effect on the provision of municipal services. The ESKOM debt on our municipalities is also a serious concern which is also crippling the service delivery. Persistent challenges do exist and include infrastructure backlogs, uneven institutional capacity, revenue collection risks, and staffing constraints. Furthermore, unfilled technical and professional posts and specialised skills results in inadequate support to the municipalities who lack the technical and professional capacity. Increasing conflicts within Royal Family members on identification of Traditional Leaders, the vacancies in Traditional Councils and Local Houses including the shortage of office spaces for Regional staff are some of the key challenges within the Traditional affairs institution.

3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/27)

In the 2026/27 financial year the Department will continue to intensify coordination of all government support to Municipalities and Traditional & Khoi-San Leadership Institutions. The Department has a massive cooperative governance role to play in the implementation of the Medium-Term Development Plan (MTDP) Policy Priority Areas, namely, Strategic Priority 1: Inclusive Growth and Job Creation; Strategic Priority 2: Reduce Poverty and Tackle the High Cost of Living and Strategic Priority 3: A Capable, Ethical and Developmental State to ensure a better life for all.

The Department will continue to ensure that functional councils and governance structures for 14 prioritised municipalities, including traditional leadership support.

It is imperative for the Department to continue with the monitoring of the sitting of municipal councils, implementation of council resolutions and provide support when required as per the quarterly one-on-one session held with Mayoral Committee (MAYCO)/ Executive Committee (EXCO) to report on oversight work. The Department will continue to support Municipal Public Accounts Committees (MPAC's) and providing capacity building as well as ongoing compulsory induction programme for councillors including ethics awareness. The municipalities must report the number of financial misconduct, fraud, and corruption cases to the Member of the Executive Council (MEC) by municipal councils. The Department will assist the MEC to submit a record of disciplinary proceedings to the Minister within 14 days of receipt of the record. Furthermore, the municipalities must be assisted to monitor and improve the functionality of DC Boards.

As a measure of progress toward fulfilling the objectives set forth in the National Framework for the Professionalisation of the Public Sector, the Department will continue with interventions to improve organizational capabilities, capacity of municipalities and Traditional and Khoi-San Leadership Institutions in assisting municipalities to improve service delivery and accountability in terms of Chapter 6 of the Municipal Systems Act (MSA); Municipal Planning & Performance Regulations of 2001; Chapter 4 of Regulations on Municipal Staff 2021, conduct Skills Audit, assess compliance in the recruitment of Senior Managers as well as monitor compliance with the minimum competency requirements. Assistance will be provided in the development of fit for purpose municipal organizational structure. The Department will ensure municipalities are capacitated through the appointment of competent and qualified Senior Management appointed according to section 56 of MSA.

The Department will continue to support and monitor the extent to which municipal Intergrated Development Plans (IDPs) and District Development Plan (DDM) One Plans are compliant with legislative requirements, align to the MTDP and Provincial Programme of Action (PPOA), respond to service delivery and development challenges, community priorities and mainstream gender related matters to ensure credible IDPs and DDM One Plans to improve developmental outcomes and impact.

What financial sustainability means for municipalities, is to improve financial management capability, the Department will prioritise municipalities with improved audit outcomes, assist to reduce irregular expenditure in priority municipalities, reduce the debt owed to municipalities by government departments, reduce municipalities' major creditors (Department of Weather Services (DWS), AWB, Auditor General South Africa (AGSA), Transport, etc.), reduce municipal debt to Eskom debt, revenue management and campaign to inculcate the culture of payment for services by government, businesses and communities and support, monitor, assess and evaluate municipalities progress in the implementation of indigent policies. The Department developed non-negotiable Standard Operating Procedures (SOPs) for Municipalities as they are at the coalface of service delivery; accordingly, all necessary measures must be undertaken to ensure the fulfilment of the constitutional imperative to enhance the quality of life for all.

The Department will support municipalities to improve conditional grants expenditure performance through support of Risk Adjusted Strategy (RAS) implementation and development of credible procurement plans. The Department also intends to expand RAS to other function areas.

The Department will continue to strengthen technical capacity at a local level for the provision of services and infrastructure maintenance to improve infrastructure operations and maintenance. Expectations are even higher for metros to improve performance because of their size, allocated resources and access to skills.

The request remains that government departments and key stakeholders must support disaster management and climate change response planning in municipalities through a 'whole of society' approach. Municipalities must be capacitated in disaster management and to implement workplans through the disaster management implementation protocols. The Department will assess the compliance and functionality of Disaster Management Centres in accordance with the Disaster Management Act, 57 of 2002, as amended and the Policy Frameworks as it is central in supporting and monitoring the implementation of the Disaster Management Plan on the prevention, mitigation, response to, recovery and rehabilitation from a disaster occurrence. The Provincial Disaster Management Centre (PDMC) will continue to monitor municipalities to improve coordination between disaster management and fire brigade services, focus on integrated planning, clear communication protocols, joint training exercises, and establishing a unified command structure for effective response and recovery to ensure functional municipal disaster management centres and fire services. They will assist government departments with the development of disaster management plans.

Effective public participation in targeted municipalities will be instituted to improve participatory local governance mechanisms and citizen engagement to achieve the provincial development goals. Effective petition management and training on Petitions Management Framework Policy in targeted municipalities will be undertaken. The Department will continue to prepare itself for the incoming Local Government Election (LGE) with a view to curb envisaged protest action by communities.

The LGE are fast approaching, and the Department will continue to provide support for free and fair elections and will be involved in facilitating the establishment of steering committees at a district and local level, establishing voter infrastructure committees, and assisting with the development of terms of reference for steering committees.

The Department will support the Independent Electoral Commission (IEC) by facilitating intervention from municipalities for voter infrastructure challenges in preparation for 2026 Local Government Elections.

4 REPRIORITIZATION

The Department, armed with insight into the negative impact of the geopolitical environment and the lower-than-expected economic growth which affected government ability to generate sufficient revenue to deliver its service delivery mandate and that and that no additional resources are available for the 2026 MTEF

2026 Estimates of Provincial Revenue and Expenditure

budget but instead, Fiscal consolidation measures will continue to be implemented over the 2026 MTEF, conducted reprioritization within the current baselines to ensure that the following are catered for in order of priority:

- Contractual Obligations with Priority given to these to honour the legal obligation and avoid litigations.
- Strategic Obligations to deal with policy issues.
- Critical Operational Requirements to support the core overall mandate of the Department.

Further reprioritization was essential to assist in the up-coming Local Government Elections as well as the development of the Municipal Monitoring and Support System (MMSS) that the department seeks to enhance its support to municipalities in line with the business case of an MMSS, which will provide for a dashboard that will allow the Department to monitor and assess the performance of Municipalities (3 District Municipalities and 17 Local Municipalities).

5 PROCUREMENT

The department's procurement will be aligned to the department procurement plans and the Supply Chain Management (SCM) policy with a view of implementing the cost containment measures and realise efficiency gains in the procurement value chain. The department will continue to liaise with PT on all matters relating to SCM for guidance where a need arises and furthermore, continue to uphold the principles of procurement while striving to ensure that all contracts are awarded in a manner that is fair, equitable, transparent, competitive, and cost effective. The department will continue to ensure that the procurement of goods and services is done in a timely manner and in adherence to the provincial drive of supporting the local content.

The department will continue to implement the Local Economic Development (LED) Strategy focusing on local procurement for almost all services on tenders so that bids will be awarded in a manner, which is fair, equitable, transparent, competitive, and cost effective. There are quite a few projects planned in the new year, and focus will be mainly on Procurement of Service provider that will assist in the review of the PSDF, ICT Infrastructure aimed at capacitation of the Provincial Disaster Management Centre (PDMC) and Traditional Councils Infrastructure amongst others. Further details of goods and services to be procured in the new year are contained in the 2026/27 Procurement Plan of the department.

The following high value projects will be procured by the department in the 2026/27 financial year:

- Procurement of laptop computers for Departmental Employees;
- Appointment of service provider to supply, deliver and install VoIP telephone system for 36 months;
- Appointment of a service provider for Supply, Delivery, Installation, Commissioning and Maintenance of Office Automation Solutions for 36 months (photocopier big machines);
- Appointment of Service Provider/s to Supply and Delivery of Mobile Communication Services for 60 months;
- Appointment of service provider for the Development of Municipal Monitoring and Support System/s;
- Appointment of a service provider for the construction of Mqokezweni Traditional Council; and
- Appointment of a service provider for the construction of Amampondomise Traditional Council.

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Equitable share	974 988	1 052 789	1 087 772	1 163 228	1 152 963	1 148 064	1 210 745	1 241 698	1 282 270	5.5
Conditional grants	2 284	2 040	2 000	2 492	2 492	2 492	3 291	-	-	32.1
Expanded Public Works Programme Integrated Grant for Provinces	2 284	2 040	2 000	2 492	2 492	2 492	3 291	-	-	
Total receipts	977 272	1 054 829	1 089 772	1 165 720	1 155 455	1 150 556	1 214 036	1 241 698	1 282 270	5.5
of which										
Departmental receipts	2 964	3 686	3 390	2 095	2 095	2 423	2 189	2 288	2 391	(9.7)

Table 2 above shows the summary of departmental receipts, denoting the source of funds from 2022/23 to 2028/29. The main source of funding for the Department is Equitable Share, and funds are also received from Expanded Public Works Programme (EPWP) Integrated Grant for labour intensive projects. Total receipts increase by 5.5 per cent in 2026/27 to R1.214 billion from a 2025/26 revised estimate of R1.150 billion and this increase is mainly attributable to additional resources allocated to cater for the proposed 4.1 per cent annual determination of salaries and allowances of the Traditional Leaders (TLs) and Members of the Houses of Traditional and Khoisan Leaders for 2025/26, Maintenance and support of the operations of the Provincial Disaster Management Application System (PDMAS), Implementation of the summer and winter Initiation Programmes and Reconstitution of Kings Councils, reconstituted Traditional Councils as well as the once-off EPWP integrated grant in 2026/27.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	1 142	1 169	1 204	1 525	1 525	1 340	1 595	1 667	1 742	19.0
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	37	9	24	-	-	9	-	-	-	(100.0)
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	1 785	2 508	2 162	570	570	1 074	594	621	649	(44.7)
Total departmental receipts	2 964	3 686	3 390	2 095	2 095	2 423	2 189	2 288	2 391	(9.7)

Table 3 depicts a summary of receipts for the department from 2022/23 to 2028/29. The department is not a major revenue driver, and all collections are attributed to the commissions earned from insurance deductions from employees for various medical aid schemes on behalf of financial institutions for their contributions to their products as well as proceeds from disposal of obsolete items and debt repayment from employees/ former employees relating from previous years. Own revenue decreased from R2.964 million in 2022/23 to R2.423 million in 2025/26. In 2026/27, revenue collection is anticipated to decrease by 9.7 per cent to R2.109 million due to the recovery of staff debts that was higher than anticipated in 2025/26.

6.3 Official development assistance (Donor Funding)

None.

7 PAYMENT SUMMARY

7.1 Key assumptions

The following key factors provide the framework for the development of the departmental 2026 MTEF budget proposal:

- The growth in personnel budget for 2026 MTEF is informed by the Treasury guidelines in terms of the COLA implications while providing for pay-progression, as well as adjustments to Traditional Leader's relating to the proposed 4.1 per cent increase anticipated salary adjustment to Traditional Leaders.
- Non personnel inflationary projections are informed by the revised CPI estimates in line with Provincial Treasury Guidelines.
- Commitment to the implementation of the cost containment measures while ensuring that service delivery mandate of the department is not materially compromised.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Administration	257 889	285 633	277 450	281 650	281 246	287 083	272 836	295 627	306 830	(5.0)
2. Local Governance	251 402	272 738	300 955	335 494	334 519	326 961	346 194	359 703	371 640	5.9
3. Development and Planning	99 955	102 469	104 745	137 238	122 861	122 466	164 114	133 164	134 931	34.0
4. Traditional Institutional Management	339 353	360 112	371 800	375 977	380 293	377 524	388 200	409 384	417 307	2.8
5. Provincial House of Traditional and Khoisan Leaders	28 673	33 877	34 822	35 361	36 536	36 522	42 692	43 820	51 562	16.9
Total payments and estimates	977 272	1 054 829	1 089 772	1 165 720	1 155 455	1 150 556	1 214 036	1 241 698	1 282 270	5.5

Table 4 above show the summary of payments and estimates per programme from 2022/23 to 2028/29. The total actual expenditure increased from R977.272 million in 2022/23 to a revised estimate of R1.150 billion in 2025/26 due to additional resources allocated through rescheduling of funds from 2024/25 as well as normal additional funds to cater for wage agreement, the 2023/24 and 2024/25 salary adjustment for Public Office Bearers (PBOs) (Traditional Leaders) and funds towards capacitation of the Provincial Disaster Management Centre (PDMC) as well as municipal support on infrastructure. In 2026/27, total expenditure is expected to increase by only 5.5 per cent to R1.214 billion due to upward adjustment to the baselines as the Department's continues participation in the Expanded Public Works Programme (EPWP), the rescheduling of funds to ensure the continuation of several projects, additional funds to cater for the maintenance of the Provincial Disaster Management Application System (PDMAS), the implementation of the Initiation Programme, proposed 4.1 per cent annual determination of salaries and allowances of the Traditional Leaders (TLs) and Members of the Houses of Traditional and Khoisan Leaders for 2025/26, and the reconstitution of Kings and Traditional Councils.

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	946 784	1 008 446	1 063 434	1 126 969	1 112 693	1 107 794	1 156 958	1 216 236	1 251 451	4.4
Compensation of employees	853 139	883 720	941 427	1 008 474	984 161	978 734	1 042 734	1 112 248	1 134 506	6.5
Goods and services	93 645	124 722	122 007	118 495	128 532	129 060	114 224	103 988	116 945	(11.5)
Interest and rent on land	-	4	-	-	-	-	-	-	-	-
Transfers and subsidies to:	17 717	20 509	9 197	4 260	6 410	6 410	3 785	3 952	4 126	(41.0)
Provinces and municipalities	-	149	58	100	100	100	60	66	66	(40.0)
Departmental agencies and accounts	-	-	-	-	60	60	-	-	-	(100.0)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	17 717	20 360	9 139	4 160	6 250	6 250	3 725	3 886	4 060	(40.4)
Payments for capital assets	12 070	25 716	17 141	34 491	36 352	36 352	53 293	21 510	26 693	46.6
Buildings and other fixed structures	979	641	381	6 712	3 655	3 655	6 614	3 728	3 896	81.0
Machinery and equipment	10 716	25 075	16 760	27 779	32 697	32 697	21 764	17 782	22 797	(33.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	375	-	-	-	-	-	24 915	-	-	-
Payments for financial assets	701	158	-	-	-	-	-	-	-	-
Total economic classification	977 272	1 054 829	1 089 772	1 165 720	1 155 455	1 150 556	1 214 036	1 241 698	1 282 270	5.5

Tables 5 above reflect the departmental expenditure summary per Programme and economic classification from 2022/23 to 2028/29. Expenditure increased from R977.272 million in 2022/23 to a revised estimate of R1.150 billion in 2025/26 as the funds were received for Traditional Leaders remuneration backpay, top up in relation to wage agreement, capacitation of the Provincial Disaster Management Centre (PDMC), as well as municipal support on infrastructure. In 2026/27, total expenditure is expected to increase by 5.5 per cent to R1.214 billion due to upward adjustment to the baselines as the Department's continues participation in the EPWP programme, the rescheduling of funds to ensure the continuation of several projects, additional funds to cater for the maintenance of the Provincial Disaster Management Application System (PDMAS), the implementation of the Initiation Programme, proposed 4.1 per cent annual determination of salaries and allowances of the Traditional Leaders (TLs) and Members of the Houses of Traditional and Khoisan Leaders for 2025/26, and the reconstitution of Kings and Traditional Councils.

Compensation of Employees increased from R853.139 million in 2022/23 to a revised estimate of R978.734 million in 2025/26, due to additional allocation for wage agreement, carry-through implications of salary increment for TLs relating to 2023/24 (3 per cent increase) and 2024/25 (2.5 per cent increment) as well as provisions to continue improving the capacity to drive the mandate of COGTA. In 2026/27, the budget increases by 6.5 per cent to R1.042 billion mainly as the department implement the new organogram and due to additional funding received over the MTEF to cater for the anticipated salary adjustment for Traditional Leaders.

Goods and Services increased from R93.645 million in 2022/23 to a revised estimate of R129.060 million in 2025/26 mainly due to reprioritisation of funds to cater for departmental policy priorities to intensify implementation of the mandate and funding contractual obligations. In 2026/27, the budget decreases by 11.5 per cent to R114.224 million due to once-off funding in 2025/26 financial year.

Transfers and Subsidies decreased from R17.717 million in 2022/23 to a revised estimate of R6.410 million in 2025/26 due to honouring of employees leave gratuity and TLs gratuity payments being higher due to the number of staff exiting the system through early and normal retirement. In 2026/27, the budget decrease by 41 per cent to R3.785 million due to projections made for leave gratuities.

2026 Estimates of Provincial Revenue and Expenditure

Payments for Capital Assets increased from R12.070 million in 2022/23 to a revised estimate of R36.352 million in 2025/26 due to additional allocation for capacitation of the PDMC, rescheduled funds received from PT as well as reprioritisations done within the department towards procurement of additional lap-tops to improve the aging ICT infrastructure, Traditional Councils infrastructure, service the finance lease for GFMS (GG-Vehicles). In the 2026/27, the budget increases sharply by 46.6 per cent to R53.293 million due to rescheduling of funds to ensure the continuation of several projects, as well as reprioritisation of funds towards capacitation of the PDMC through Audio Visual and Video Conferencing Facility (AVVC) and capital assets for Municipal Monitoring Support System (MMSS).

7.4 Payments to local government by district and local municipality

Table 6: Departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Buffalo City	-	149	58	100	100	100	60	60	66	40.0
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	-
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	-
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	-
Blue Crane Route	-	-	-	-	-	-	-	-	-	-
Makana	-	-	-	-	-	-	-	-	-	-
Ndlambe	-	-	-	-	-	-	-	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Kouga	-	-	-	-	-	-	-	-	-	-
Kou-Kamma	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	-	-	-	-	-	-	-	-	-
Mbashe	-	-	-	-	-	-	-	-	-	-
Mnquma	-	-	-	-	-	-	-	-	-	-
Great Kei	-	-	-	-	-	-	-	-	-	-
Amahlathi	-	-	-	-	-	-	-	-	-	-
Ngqushwa	-	-	-	-	-	-	-	-	-	-
Raymond Mhlaba	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	-
Intsika Yethu	-	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-	-
Engcobo	-	-	-	-	-	-	-	-	-	-
Sakhisizwe	-	-	-	-	-	-	-	-	-	-
Enoch Mgijima	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-
Elundini	-	-	-	-	-	-	-	-	-	-
Senqu	-	-	-	-	-	-	-	-	-	-
Walter Sisulu	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Ngquza Hill	-	-	-	-	-	-	-	-	-	-
Port St Johns	-	-	-	-	-	-	-	-	-	-
Nyandeni	-	-	-	-	-	-	-	-	-	-
Mhlonfo	-	-	-	-	-	-	-	-	-	-
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Mataiele	-	-	-	-	-	-	-	-	-	-
Umzimvubu	-	-	-	-	-	-	-	-	-	-
Mbizana	-	-	-	-	-	-	-	-	-	-
Ntabankulu	-	-	-	-	-	-	-	-	-	-
District Municipalities	337 864	236 492	382 074	402 734	402 734	402 734	425 771	444 932	464 954	5.7
Cacadu District Municipality	49 798	34 055	54 659	57 542	57 542	57 542	60 876	63 616	66 479	5.8
Amatole District Municipality	90 170	62 947	101 301	106 768	106 768	106 768	112 899	117 980	123 289	5.7
Chris Hani District Municipality	44 731	31 384	52 476	55 410	55 410	55 410	58 544	61 179	63 932	5.7
Joe Gqabi District Municipality	26 866	19 193	30 208	31 781	31 781	31 781	33 585	35 097	36 676	5.7
O.R. Tambo District Municipality	84 524	58 937	93 896	98 815	98 815	98 815	104 472	109 173	114 086	5.7
Alfred Nzo District Municipality	41 776	29 976	49 535	52 418	52 418	52 418	55 394	57 887	60 492	5.7
Unallocated	639 408	818 188	707 640	762 886	752 621	747 722	788 205	796 706	817 250	5.4
Total transfers to municipalities	977 272	1 054 829	1 089 772	1 165 720	1 155 455	1 150 556	1 214 036	1 241 698	1 282 270	5.5

Table 6 above depicts the summary of departmental payments and budget estimates by benefiting municipal boundary from 2022/23 to 2028/29. The department is geographically spread and has a footprint in all the 6 Districts with Regional Offices and in Bisho. The expenditure is meant to ensure that the mandate of the department of continuing to service municipalities in the province as well as all Traditional

leadership institutions with a view of assisting these institutions to deliver as per their mandate continues unabated.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Existing infrastructure assets	2 281	2 040	3 403	4 492	4 492	4 372	4 291	-	-	(1.9)
Maintenance and repairs	2 281	2 040	3 403	4 492	4 492	4 372	4 291	-	-	(1.9)
Upgrades and additions	-	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-	-
New infrastructure assets	979	641	381	6 712	3 655	3 655	6 614	3 728	3 896	81.0
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	3 260	2 681	3 784	11 204	8 147	8 027	10 905	3 728	3 896	35.9

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

Table 7 above shows the departmental expenditure on infrastructure from 2022/23 to 2028/29. Expenditure increased from R3.260 million in 2022/23 to a revised estimate of R8.027 million in 2025/26 due to additional funding from funds rescheduled in the 2024/25 budget adjustment, maintenance budget reprioritisation as well as Expanded Public Works Programme (EPWP) grant received that was higher than previous financial year. In 2026/27, the budget increases by 35.9 per cent to R10.905 million due to funds received and reprioritised for EPWP and Maintenance for the Kingdoms and Traditional Councils in response to Climate Change and Disasters.

7.5.2 Maintenance

The maintenance budget relates to EPWP programme allocation as well as funds set aside for maintenance and repair of Kingdoms and Traditional Council.

7.5.3 Non infrastructure items

None.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

Conditional Grants Payments

7.6.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Expanded Public Works Programme Integrated Grant Provinces	2 281	2 040	2 000	2 492	2 492	2 492	3 291	-	-	32.1
Total economic classification	2 281	2 040	2 000	2 492	2 492	2 492	3 291	-	-	32.1

Table 8 above shows the departmental expenditure on conditional grants from 2022/23 to 2028/29. Expenditure increased from R2.281 million in 2022/23 to a revised estimate of R2.492 million in 2025/26 as the allocations received from National for Expanded Public Works Programme (EPWP) grant, mainly due to the introduction of a new allocation methodology that considers: (i) the capacity to generate Full-

2026 Estimates of Provincial Revenue and Expenditure

Time Equivalent (FTEs), (ii) the labour intensity of projects, (iii) the poverty count based on the 2016 Community Survey, and (iv) compliance with the Division of Revenue Act (DoRA). In 2026/27, the budget increases by 32.1 per cent due to increased allocation being received for 2026//27.

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	2 281	2 040	2 000	2 492	2 492	2 492	3 291	-	-	32.1
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	2 281	2 040	2 000	2 492	2 492	2 492	3 291	-	-	32.1
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 281	2 040	2 000	2 492	2 492	2 492	3 291	-	-	32.1

Table 9 above shows the departmental expenditure on conditional grants from 2022/23 to 2028/29. Expenditure increased from R2.281 million in 2022/23 to a revised estimate of R2.492 million in 2025/26 as the allocations received from National for Expanded Public Works Programme (EPWP) as explained in the previous table. In 2026/27, the budget increases by 32.1 per cent due to increased allocation being received for 2026//27.

7.7 Transfers

None.

7.7.1 Transfers to public entities

None.

7.7.2 Transfers to other entities

None.

7.7.3 Transfers to local government by category

Table 10: Transfers to municipalities by transfer type and category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Category A	-	149	58	100	100	100	60	66	66	(40.0)
Category B	-	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Total departmental transfers	-	149	58	100	100	100	60	66	66	(40.0)

The amount reflected in table 10 above relates to payments made to Buffalo City Metropolitan Municipality (BCMM) for the Licencing of Executive Fleet of the Department through the annual licence fee renewal. These funds have been set aside for the 2026 MTEF period for this purpose.

7.7.4 Transfers to local government by grant name

None.

8 PROGRAMME DESCRIPTION

8.1 Programme 1: Administration

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

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

Table 4: Summary of departmental payments and estimates sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Office of the MEC	11 583	10 957	11 085	14 178	18 478	19 823	13 975	13 110	13 278	(29.5)
2. Corporate Services	246 306	274 676	266 365	267 472	262 768	267 260	258 861	282 517	293 552	(3.1)
Total payments and estimates	257 889	285 633	277 450	281 650	281 246	287 083	272 836	295 627	306 830	(5.0)

Table 11 above reflects the programme expenditure summary and estimates per sub-programme from 2022/23 to 2028/29. The total expenditure increased from R257.889 million in 2022/23 to a revised estimate of R287.083 million in 2025/26 mainly due to reprioritisation of funds for contractual obligations relating to the servicing of the finance lease from GFMS (GG-Vehicles) with a request being made for an additional 12 vehicles over the MTEF period, procurement of furniture and laptops as part of improving the aging movable asset register base on these items as well as disaster relief truck and snow clearing machine. In 2026/27, the budget decreases by 5 per cent to R272.836 million due to once-off costs for capital procurement in 2025/26.

2026 Estimates of Provincial Revenue and Expenditure

Table 5: Summary of departmental payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	235 775	249 256	257 587	254 513	250 025	255 862	254 793	275 664	281 758	(0.4)
Compensation of employees	180 944	181 695	191 032	191 423	182 499	188 335	200 581	222 258	225 059	6.5
Goods and services	54 831	67 557	66 555	63 090	67 526	67 527	54 212	53 406	56 699	(19.7)
Interest and rent on land	-	4	-	-	-	-	-	-	-	
Transfers and subsidies to:	11 031	12 676	3 733	2 446	3 536	3 536	2 088	2 181	2 275	(41.0)
Provinces and municipalities	-	149	58	100	100	100	60	66	66	(40.0)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	11 031	12 527	3 675	2 346	3 436	3 436	2 028	2 115	2 209	(41.0)
Payments for capital assets	10 382	23 543	16 130	24 691	27 685	27 685	15 955	17 782	22 797	(42.4)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	10 382	23 543	16 130	24 691	27 685	27 685	15 955	17 782	22 797	(42.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	701	158	-	-	-	-	-	-	-	
Total economic classification	257 889	285 633	277 450	281 650	281 246	287 083	272 836	295 627	306 830	(5.0)

Table 12 above reflect the programme expenditure summary per sub-programme and economic classification from 2022/23 to 2028/29. The total expenditure increased from R257.889 million in 2022/23 to a revised estimate of R287.083 million in 2025/26 mainly to reprioritisation of funds for contractual obligations relating to the servicing of the finance lease from GFMS (GG-Vehicles, procurement of furniture and laptops as part of improving the aging movable asset register base on these items as well as disaster relief truck and snow clearing machine. In 2026/27, the budget decreases by 5 per cent to R272.836 million due to once-off costs for capital procurement in 2025/26.

Compensation of Employees increased from R180.944 million in 2022/23 to a revised estimate of R188.335 million in 2025/26 due to the on-going recruitment drive, including senior management positions and implementation of wage increment. In 2026/27, the budget allocation increases by 6.5 per cent to R200.581 million due to the ongoing implementation of the new organogram.

Goods and Services increased from R54.831 million in 2022/23 to a revised estimate of R67.527 million in 2025/26 mainly due to internal reprioritisation to continue funding contractual obligation including activities related to supporting core business functions. In 2026/27, the budget decreases by 19.7 per cent to R54.212 million due to once-off funding for 2025/26.

Transfer and subsidies decreased from R11.031 million in 2022/23 to a revised estimate of R3.536 million in 2025/26 due to a decline in the payment of early retirement and leave gratuity for officials. In 2026/27, the budget decreases further by 41 per cent to R2.088 million for provision made for leave gratuities.

Payments for capital assets increased from R10.382 million in 2022/23 to a revised estimate of R27.685 million in 2025/26 due to reprioritisation of fund for contractual obligations relating to the servicing of the finance lease from GFMS (GG-Vehicles) with a request being made for an additional 12 vehicles over the MTEF period, procurement of furniture and laptops as part of improving the aging movable asset register base on these items as well as disaster relief truck and snow clearing machine. In 2026/27, the budget decreases by 42.4 per cent to R15.955 million due to once-off procurement of capitals assets in 2025/26.

8.2 Programme 2: Local Governance

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

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

Table 13: Summary of payments and estimates by sub-programme: Programme 2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Municipal Administration	14 533	16 473	20 487	53 476	53 449	63 211	57 833	58 150	60 089	(8.5)
2. Municipal Finance	10 628	11 664	11 164	12 530	12 294	11 723	12 111	12 788	13 542	3.3
3. Public Participation	206 496	221 821	247 554	246 626	245 951	235 204	259 979	271 292	279 463	10.5
4. Capacity Development	9 536	10 909	9 191	9 812	9 762	8 465	8 024	8 415	8 914	(5.2)
5. Municipal Performance Monitoring, Reporting and Evaluation	10 209	11 871	12 559	13 050	13 063	8 358	8 247	9 058	9 632	(1.3)
Total payments and estimates	251 402	272 738	300 955	335 494	334 519	326 961	346 194	359 703	371 640	5.9

Table 13 above reflects the programme expenditure summary per-sub programme from 2022/23 to 2028/29. The total programme expenditure increased from R251.402 million in 2022/23 to a revised estimate of R326.961 million in 2025/26 relocation of IGR and District Coordination from Programme 1, internal reprioritisation, and additional funds to address municipal infrastructure intervention (technical skills). In 2026/27, the budget increases by only 5.9 per cent to R346.194 mainly for reprioritisation towards contractual obligations, as well as operational costs for interventions for District Development Model (DDM), and Political MuniMEC.

2026 Estimates of Provincial Revenue and Expenditure

Table 6: Summary of payments and estimates by sub-programme: Programme 2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	251 402	272 738	300 955	335 494	334 519	326 961	346 194	359 703	371 640	5,9
Compensation of employees	243 198	260 009	290 552	327 725	326 350	318 743	339 264	354 493	366 256	6,4
Goods and services	8 204	12 729	10 403	7 769	8 169	8 218	6 930	5 210	5 384	(15,7)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	251 402	272 738	300 955	335 494	334 519	326 961	346 194	359 703	371 640	5,9

Table 14 above reflect the programme expenditure summary per-sub programme and economic classification from 2022/23 to 2028/29. The total programme expenditure increased from R251.402 million in 2022/23 to a revised estimate of R326.961 million in 2025/26 relocation of IGR and District Coordination from Programme 1, internal reprioritisation, and additional funds to address municipal infrastructure intervention (technical skills). In 2026/27, the budget increases by 5.9 per cent to R346.194 million mainly for reprioritisation towards contractual obligations, as well as operational costs for interventions for District Development Model (DDM), and Political MuniMEC.

Compensation of Employees increased from R243.198 million in 2022/23 to a revised estimate of R318.743 million in 2025/26 due to relocation of IGR and District Coordination from Programme 1: Administration as well as to cater for wage agreement. In 2026/27, the budget allocation increases by 6.4 per cent to R339.264 million mainly for implementation of the new organogram, Programme 3.6: IDP Coordination has been move to Programme: 2.3: Public Participation.

Goods and Services increased from R8.204 million in 2022/23 to a revised estimate of R8.218 million in 2025/26 as the department continued to reprioritise funds towards intensifying support to the levels of pre-COVID-19 period in terms of physically attending to municipalities while enhancing the DDM. In 2026/27, the budget decreases by 15.7 per cent to R6.930 million due to budget cuts relating to fiscal consolidation.

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of consolidated assessment reports on the functionality and legislative compliance of municipal councils and council committees	4	4	4	4
Number of municipalities monitored on the extent to which anti-corruption measures are implemented	4	4	4	4
Number of districts/ metros monitored to implement DDM catalytic projects from the DDM One Plans	8	8	8	8
Number of municipalities supported to have functional IGR Structures	8	8	8	8
Number of assessment reports developed on audit response implemented by municipalities towards improvement of audit outcomes (Linke	4	4	4	4
Number of revenue collection interventions implemented	4	4	4	4
Number of municipalities monitored to have functional municipal public accounts committees (MPACs)	39	39	39	39
Number of municipalities supported to maintain functional ward committees	33	33	33	33
Number of municipalities supported to resolve community concerns	10	15	15	15
Number of municipalities supported to promote participation in community based local governance processes	4	4	4	4
Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2:	13	13	13	13
Number of municipalities monitored on the implementation of the petitions management policy framework	12	6	6	6
Number of municipalities with legally compliant IDPs	39	39	39	39
Number of cases of municipal staff members dismissed for misconduct reported to the Minister by MEC within 14 days	–	4	4	4
Number of interventions in the implementation plan for professionalization of local government completed	–	15	20	15
Number municipalities assisted in improving sound labour relations	4	4	4	4
Number of capacity building interventions conducted in municipalities	4	4	4	4
Number of municipalities with compliant staff establishment	24	16	16	16
Number of municipalities monitored on the implementation of ICT governance policy framework	16	16	16	16
Number of distressed municipalities supported through Municipal Support & Intervention Plans (MSIPs) to improve performance	14	7	7	7
Number of Metros that are supported through section 154 to improve performance	–	4	4	4
Number of municipalities supported to institutionalize the performance management system (PMS)	39	39	39	39
Number of section 47 reports compiled as prescribed by the MSA	1	1	1	1

Local Government Programme drives one of the core mandates of the Department. Consistent with its mandate, programme two performance measure development and setting progresses from the MTEF period and the recent departmental integrated strategic and budget consultative sessions. The nature and frequent of municipal need for intervention is not a rigid environment because that's where policy meets people in terms of implementation. Therefore, programme two's performance measures and targets respond to the needs of the municipalities to ensure access to basic services. The department developed support packages (support plans) through the Municipal Support Intervention framework (MSIF) with EXCO approval, for the amalgamated municipalities and other identified municipalities to be able to serve our communities better. Intensive support, according to the B2B principles on public participation, good governance, institutional capacity, sound financial management and basic services, creating decent living conditions will be the key performance areas for the department. Various DDGs from PT, COGTA, SALGA and the OTP.

8.3 Programme 3: Development and Planning

Purpose: To render support services regarding integrated planning and development in municipalities.

The programme has 5 sub-programmes:

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

2026 Estimates of Provincial Revenue and Expenditure

Table 16: Summary of payments and estimates by sub-programme: Programme 3: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Spatial Planning	14 303	15 788	15 177	20 025	17 949	14 029	19 014	16 968	17 982	35.5
2. Land Use Management	19 134	19 543	19 941	25 109	24 834	35 271	59 650	41 855	42 650	69.1
3. Local Economic Development (LED)	24 844	22 200	23 936	26 124	25 849	20 671	21 469	19 058	20 188	3.9
4. Municipal Infrastructure	26 226	28 189	29 082	40 213	26 663	25 207	32 464	31 541	32 989	28.8
5. Disaster Management	15 448	16 749	16 609	25 767	27 566	27 288	31 517	23 742	21 122	15.5
Total payments and estimates	99 955	102 469	104 745	137 238	122 861	122 466	164 114	133 164	134 931	34.0

Table 16 above reflects the summary of payments and estimates per sub-programme from 2022/23 to 2028/29. The total expenditure increased from R99.955 million in 2022/23 to a revised estimate of R122.466 million in 2025/26 due to the PDMC projects planned for 2025/26, including the PSDF review project. In 2026/27, the budget increases by 34 per cent to R164.114 million mainly due to the rescheduling of funds to ensure the continuation of several projects, additional funds to cater for the maintenance of the Provincial Disaster Management Application System (PDMAS), and reprioritisation towards capacitation of the Provincial Disaster Management Centre (PDMC) through Audio Visual & Video Conferencing Facility (AVVC) and Municipal Monitoring Support System (MMSS).

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	98 267	100 983	103 812	127 438	117 789	117 394	126 776	129 436	131 035	8.0
Compensation of employees	87 443	87 831	90 248	106 567	97 492	96 681	105 929	117 833	118 913	9.6
Goods and services	10 824	13 152	13 564	20 871	20 297	20 713	20 847	11 603	12 122	0.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	60	60	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	60	60	-	-	-	(100.0)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 688	1 486	933	9 800	5 012	5 012	37 338	3 728	3 896	645.0
Buildings and other fixed structures	979	-	381	6 712	-	-	6 614	3 728	3 896	-
Machinery and equipment	334	1 486	552	3 088	5 012	5 012	5 809	-	-	15.9
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	375	-	-	-	-	-	24 915	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	99 955	102 469	104 745	137 238	122 861	122 466	164 114	133 164	134 931	34.0

Table 17 above reflect the programme expenditure per sub-programme and economic classification from 2022/23 to 2028/29. The total expenditure increased from R99.955 million in 2022/23 to a revised estimate of R122.466 million in 2025/26 due to funding for Disaster projects in 2023/24 to 2024/25 aimed at capacitating the PDMC and continued implementation of small-town revitalisation amongst others. In 2026/27, the budget increases by 34 per cent to R164.114 million mainly due to the rescheduling of funds to ensure the continuation of several projects, additional funds to cater for the maintenance of the Provincial Disaster Management Application System (PDMAS), and reprioritisation towards capacitation of the Provincial Disaster Management Centre (PDMC) through Audio Visual & Video Conferencing Facility (AVVC) and Municipal Monitoring Support System (MMSS).

Compensation of Employees increased from R87.443 million in 2022/23 to a revised estimate of R96.681 million in 2025/26 due to the capacitation of the programme to fill critical vacant posts to enhance the

Vote 07: Cooperative Governance and Traditional Affairs

implementation of Spatial Planning and Land Use Management Act (SPLUMA) and improve the effectiveness of support to municipalities in terms of development and planning in general. In 2026/27, the budget increases by 9.6 per cent to R105.929 million as the department implement the new organogram.

Goods and Services increased from R10.824 million in 2022/23 to a revised estimate of R20.713 million in 2025/26 due to funds allocated for PSDF development, Disaster Information Management System (DIMS) and Disaster relief procurements amongst others. In 2026/27, the budget increases by 0.6 per cent to R20.847 million due to additional funds to cater for the maintenance of the Provincial Disaster Management Application System (PDMAS) as well as the rescheduled funds for PSDF from 2025/26.

Payments for Capital Assets increased from R1.688 million in 2023/24 to R5.012 million revised estimate in 2025/26 due to allocation earmarked for procurement of disaster relief truck, snow clearing machine, and Audio Visual and Video conferencing facility at the PDMC. In 2026/27, the budget increases to R37.338 million as a result of rescheduled funds, reprioritised fund towards cost pressures that talks to priorities within Programme 3 under Disaster Management which includes capacitation of the Provincial Disaster Management Centre (PDMC) through Audio Visual & Video Conferencing Facility (AVVC), and Municipal Monitoring Support System (MMSS).

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of municipalities supported with the implementation of SPLUMA	17	16	16	16
Number of municipalities supported to develop functional Integrated Geographic Information Systems	14	17	17	17
Number of municipalities guided to comply with the MPRA	16	6	6	6
Number of district municipalities supported to conduct cadastral surveys for access to land rights	3	3	3	3
Number of municipalities supported to administer land use management in the implementation of SPLUMA	17	16	16	16
Number of Municipalities with implemented LED plans	15	16	16	16
Number of municipalities supported with LED capacitation programmes	6	6	6	6
Number of municipalities supported with small town development initiatives	7	7	7	7
Number of municipalities supported to implement Community Work Programme (CWP)	33	33	33	33
Number of participants benefitted from the Expanded Public Works Programme	170	170	170	170
Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	38	38	38	38
Number of municipalities monitored on reporting the Provincial Municipal Infrastructure and Service Delivery Programmes (PMISD) programme	36	36	36	36
Number of municipalities monitored on the implementation of the Provincial Municipal Infrastructure Grants (PMIG) RAS programmes.	6	36	36	36
Number of municipalities monitored on the implementation of the Operations and Maintenance (O&M) RAS programmes.	36	36	36	36
Number of municipalities monitored on the implementation of the RAS Infrastructure Audits Improvement Programme.	9	36	36	36
Number of priority municipalities monitored on the implementation of Provincial Programme of Action (PPOA) Intervention projects.	34	6	6	6
Number of Traditional Leadership Institutions provided with technical support	–	4	2	1
Number of municipalities supported to maintain functional Disaster Management Centres	8	8	8	8
Number of municipalities supported on Fire Brigade Services	8	8	8	8

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

8.4 Programme 4: Traditional Institutional Management

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Traditional Institutional Administration	15 218	15 256	15 734	19 431	19 431	21 927	19 942	24 110	25 015	(9.1)
2. Traditional Resource Administration	313 555	335 396	346 827	346 170	351 986	346 357	356 395	370 706	376 838	2.9
3. Rural Development Facilitation	10 580	9 460	9 239	10 376	8 876	9 240	11 863	14 568	15 454	28.4
Total payments and estimates	339 353	360 112	371 800	375 977	380 293	377 524	388 200	409 384	417 307	2.8

Table 19 above reflects the summary of payments and estimates per sub-programme from 2022/23 to 2028/29. The expenditure increased from R339.353 million in 2022/23 to a revised estimate of R377.524 million in 2025/26 due to internal reprioritisation and impact of budget cuts over the MTEF in response to Fiscal Consolidation as well as Recognition of Traditional Leaders function shift implemented to Office of the Premier (OTP). In 2026/27, the budget increases by 2.8 per cent to R388.200 million mainly due to the rescheduling of funds to ensure the continuation of several projects, additional funds for proposed 4.1 per cent annual determination of salaries and allowances of the Traditional Leaders (TLs) and Members of the Houses of Traditional and Khoisan Leaders for 2025/26, and the reconstitution of Kings and Traditional Councils.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	334 069	351 853	366 336	374 163	373 824	371 055	386 503	407 613	415 456	4.2
Compensation of employees	320 647	330 771	345 853	355 971	353 032	350 201	370 605	389 181	394 336	5.8
Goods and services	13 422	21 082	20 483	18 192	20 792	20 854	15 898	18 432	21 120	(23.8)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 284	7 618	5 464	1 814	2 814	2 814	1 697	1 771	1 851	(39.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 284	7 618	5 464	1 814	2 814	2 814	1 697	1 771	1 851	(39.7)
Payments for capital assets	-	641	-	-	3 655	3 655	-	-	-	(100.0)
Buildings and other fixed structures	-	641	-	-	3 655	3 655	-	-	-	(100.0)
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	339 353	360 112	371 800	375 977	380 293	377 524	388 200	409 384	417 307	2.8

Table 20 above reflect the programme's expenditure summary per sub-programme and economic classification from 2022/23 to 2028/29. The expenditure increased from R339.353 million in 2022/23 to a revised estimate of R377.524 million in 2025/26 due to internal reprioritisation and impact of budget cuts over the MTEF in response to Fiscal Consolidation as well as Recognition function shift implemented to Office of the Premier (OTP). In 2026/27, the budget increases by 2.8 per cent to R388.200 million due to the rescheduling of funds to ensure the continuation of several projects, additional funds for proposed 4.1 per cent annual determination of salaries and allowances of the Traditional Leaders (TLs) and Members of the Houses of Traditional and Khoisan Leaders for 2025/26, and the reconstitution of Kings and Traditional Councils.

Compensation of Employees increased from R320.647 million in 2022/23 to a revised estimate of R350.201 million in 2025/26 due funding of Traditional Leaders salary increment. In 2026/27, the budget increases by 5.8 per cent to R370.605 million mainly due to additional funds for proposed 4.1 per cent annual determination of salaries and allowances of the Traditional Leaders (TLs) and Members of the Houses of Traditional and Khoisan Leaders for 2025/26.

Goods and Services increased from R13.422 million in 2022/23 to a revised estimate of R20.854 million in 2025/26 due to internal reprioritisation and impact of budget cuts / Fiscal Consolidation relating to previous financial years. In 2026/27, the budget decreases by 23.8 per cent to R15.898 million due to budget cuts relating to fiscal consolidation.

Transfers and subsidies decreased from R5.284 million in 2022/23 to a revised estimate of R2.814 million in 2025/26 due to decreased payments of leave gratuities for Traditional Leaders. In 2026/27, the budget decreases by 39.7 per cent to R1.697 million for provision made for limited leave gratuities for the Traditional Leaders.

2026 Estimates of Provincial Revenue and Expenditure

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2025/26	2026/27	2027/28	2028/29	
Number of traditional leadership policies reviewed for improved governance	1	3	1	1	
Number of traditional leadership policies developed for improved governance	1	–	1	1	
Number of royal families with genealogies	10	4	4	4	
Number of Royal families for which customary laws of succession have been documented	–	4	4	4	
Number of traditional leadership pieces of legislation amended	1	–	1	1	
Number of Traditional Councils with improved financial reports	140	37	37	37	
Number of Traditional Councils supported to perform their functions	242	150	242	242	
Number of Anti-GBVF Interventions implemented for the institution of traditional leadership	2	2	2	2	
Number of bursaries awarded to traditional leaders	20	20	20	20	
Number of induction sessions (orientation and reorientation) conducted for Traditional Leaders	4	4	4	4	
Number of Traditional Councils supported on formulation of Development Plans	20	11	11	15	
Number of traditional councils with development plans monitored in implementation	36	17	17	20	
Number of Traditional Councils Partnership Agreements monitored for compliance with Sec 24 of the TKLA, 2019	–	6	6	6	

8.5 Programme 5: House of Traditional Leaders

Purpose: To support and capacitate institutions of Traditional Leadership to effectively perform their statutory and customary obligations. The programme has 2 sub-programmes:

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

Table 22: Summary of payments and estimates by sub-programme: Programme 5: Provincial House of Traditional and Khoi San Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Provincial House of Traditional Leaders Administration	12 674	13 288	12 375	13 999	12 249	12 249	13 473	14 952	15 715	10.0
2. Provincial House Operations and Secretariat Services	15 999	20 589	22 447	21 362	24 287	24 273	29 219	28 868	35 847	20.4
Total payments and estimates	28 673	33 877	34 822	35 361	36 536	36 522	42 692	43 820	51 562	16.9

Table 22 above reflects the summary of payments and estimates per sub-programme from 2022/23 to 2028/29. Expenditure increased from R28.673 million in 2022/23 to a revised estimate of R36.522 million in 2025/26 mainly due to internal reprioritisation and impact of Fiscal Consolidation while the department continue to prioritise the Initiation, Inkciyo and other House activities of the Provincial House. In 2026/27, the budget increases by 16.9 per cent to R42.692 million due to the additional funds for implementation of the Initiation Programme and reprioritisation to address cost pressures for activities of the Provincial House of Traditional and Khoisan Leaders.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	27 271	33 616	34 744	35 361	36 536	36 522	42 692	43 820	51 562	16.9
Compensation of employees	20 907	23 414	23 742	26 788	24 788	24 774	26 355	28 483	29 942	6.4
Goods and services	6 364	10 202	11 002	8 573	11 748	11 748	16 337	15 337	21 620	39.1
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 402	215	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 402	215	-	-	-	-	-	-	-	-
Payments for capital assets	-	46	78	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	46	78	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	28 673	33 877	34 822	35 361	36 536	36 522	42 692	43 820	51 562	16.9

Table 23 above reflect the programme's expenditure summary per economic classification from 2022/23 to 2028/29. Expenditure increased from R28.673 million in 2022/23 to a revised estimate of R36.522 million in 2025/26 mainly due internal reprioritisation and impact of fiscal consolidation while the department continue to prioritise the Initiation, Inkciyo and other House activities of the Provincial House. In 2026/27, the budget increases by 16.9 per cent to R42.692 million due to the additional funds for implementation of the Initiation Programme and reprioritisation to address cost pressures for activities of the Provincial House of Traditional and Khoisan Leaders.

Compensation of Employees increased from R20.907 million in 2022/23 to a revised estimate of R24.774 million in 2025/26 due to reprioritisation of funds to fill critical posts and funding allocated for impact of salary adjustment. In 2026/27, the budget increases by 6.4 per cent to R26.355 million due to provision made for the implementation of the new organogram.

Goods and Services increased from R6.364 million in 2022/23 to a revised estimate of R11.748 million in 2025/26 as the department continue to effect internal budget reprioritisation to scale up support to the Provincial House to pre COVID-19 levels, to enable the Provincial House to carry its mandate on activities of the house especially the initiation programme. In 2026/27, the budget increases by 39.1 per cent to R16.337 million due to the additional funds for implementation of the Initiation Programme and reprioritisation to address cost pressures for activities of the Provincial House of Traditional and Khoisan Leaders. The Programme will continue to ensure that awareness campaign and monitoring of the initiation programme in the main continue to be implemented.

9.2 Training

Table 26: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Number of staff	2 623	2 610	2 576	2 972	2 972	2 972	2 972	2 972	2 972	0.0
Number of personnel trained	200	200	200	200	200	200	200	200	200	0.0
of which										
Male	100	100	100	100	100	100	100	100	100	0.0
Female	100	100	100	100	100	100	100	100	100	0.0
Number of training opportunities	155	155	155	155	155	155	155	155	155	0.0
of which										
Tertiary	100	100	100	100	100	100	100	100	100	0.0
Workshops	40	40	40	40	40	40	40	40	40	0.0
Seminars	15	15	15	15	15	15	15	15	15	0.0
Other	–	–	–	–	–	–	–	–	–	–
Number of bursaries offered	60	60	60	60	60	60	60	60	60	0.0
Number of interns appointed	20	20	20	20	20	20	20	20	20	0.0
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	–
Number of days spent on training	2	2	2	2	2	2	2	2	2	0.0
Payments on training by programme										
1. Administration	165	729	675	1 583	1 483	1 105	1 234	535	598	11.7
2. Local Governance	–	881	–	–	–	–	–	–	–	–
3. Development and Planning	–	275	9	134	219	18	645	–	–	3483.3
4. Traditional Institutional Management	–	30	–	–	–	–	400	400	400	–
5. Provincial House of Traditional and Khoi San Leaders	–	–	–	–	–	–	–	–	–	–
Total payments on training	165	1 915	684	1 717	1 702	1 123	2 279	935	998	102.9

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

Structural changes

Table 27: Reconciliation of structural changes: Cooperative Governance and Traditional Affairs

2025/26		2026/27	
Programmes	R'000	Programmes	R'000
1. Administration	281 650	1. Administration	272 836
1. Office of the MEC	14 178	1. Office of the MEC	13 975
2. Corporate Services	267 472	2. Corporate Services	258 861
2. Local Governance	326 526	2. Local Governance	346 194
1. Municipal Administration	53 476	1. Municipal Administration	57 833
2. Municipal Finance	12 530	2. Municipal Finance	12 111
3. Public Participation	237 658	3. Public Participation	259 979
4. Capacity Development	9 812	4. Capacity Development	8 024
5. Municipal Performance, Monitoring and Evaluation	13 050	5. Municipal Performance Monitoring, Reporting and Evaluation	8 247
3. Development and Planning	139 494	3. Development and Planning	164 114
1. Spatial Planning	20 025	1. Spatial Planning	19 014
2. Land Use Management	25 109	2. Land Use Management	59 650
3. Local Economic Development (LED)	26 124	3. Local Economic Development (LED)	21 469
4. Municipal Infrastructure	33 501	4. Municipal Infrastructure	32 464
5. Disaster Management	25 767	5. Disaster Management	31 517
6. IDP Coordination	8 968		–
4. Traditional Institutional Management	382 689	4. Traditional Institutional Management	388 200
1. Traditional Institutional Administration	19 431	1. Traditional Institutional Administration	19 942
2. Traditional Resource Administration	352 882	2. Traditional Resource Administration	356 395
3. Rural Development Facilitation	10 376	3. Rural Development Facilitation	11 863
5. House of Traditional Leaders	35 361	5. Provincial House of Traditional and Khoi San Leaders	42 692
1. Administration House of Traditional Leaders	13 999	1. Provincial House of Traditional Leaders Administration	13 473
2. Committees and Local Houses of Traditional Leaders	21 362	2. Provincial House Operations and Secretariat Services	29 219
	1 165 720		1 214 036

The department has an approved new organogram, which has resulted in a change in the Budget and Programme Structure over the 2026 MTEF period, with a key structural change relating to the relocation of Sub-Programme 3.6: IDP Coordination to Sub-Programme 2.3: Public Participation as well as Programme 5 changing from House of Traditional Leaders to Provincial House of Traditional and Khoi San Leaders. This significant change in the budget structure has been approved by PT, and the department is currently in stage three of implementation.

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

**Department of Cooperative Governance and
Traditional Affairs**

Table B.1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	1 142	1 169	1 204	1 525	1 525	1 340	1 595	1 667	1 742	19.0
Sale of goods and services produced by department (excluding capital assets)	1 142	1 169	1 204	1 525	1 525	1 340	1 595	1 667	1 742	19.0
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	1 142	1 169	1 204	1 525	1 525	1 340	1 595	1 667	1 742	19.0
Of which										
Commission on insurance	1 142	1 169	1 204	1 525	1 525	1 340	1 595	1 667	1 742	19.0
Commission on insurance	-	-	-	-	-	-	-	-	-	
Commission on insurance	-	-	-	-	-	-	-	-	-	
Commission on insurance	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-	
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	37	9	24	-	-	9	-	-	-	(100.0)
Interest	37	9	24	-	-	9	-	-	-	(100.0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	1 785	2 508	2 162	570	570	1 074	594	621	649	(44.7)
Total departmental receipts	2 964	3 686	3 390	2 095	2 095	2 423	2 189	2 288	2 391	(9.7)

2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	946 784	1 008 446	1 063 434	1 126 969	1 112 893	1 107 794	1 156 958	1 216 236	1 251 451	4.4
Compensation of employees	853 139	883 720	941 427	1 008 474	984 161	978 734	1 042 734	1 112 248	1 134 506	6.5
Salaries and wages	753 610	778 011	827 509	878 597	857 660	857 446	908 278	964 893	978 043	5.9
Social contributions	99 529	105 709	113 918	129 877	126 501	121 288	134 456	147 355	156 463	10.9
Goods and services	93 645	124 722	122 007	118 495	128 532	129 060	114 224	103 988	116 945	(11.5)
Administrative fees	2	-	171	-	-	1	-	-	-	(100.0)
Advertising	374	1 161	1 059	924	559	559	650	520	520	16.3
Minor assets	3	574	1 098	800	1 166	1 166	-	-	-	(100.0)
Audit costs: External	7 001	6 257	6 368	6 990	6 730	6 730	6 073	6 860	7 168	(9.8)
Bursaries: Employees	608	608	692	1 411	1 411	1 411	1 355	1 410	1 467	(4.0)
Catering: Departmental activities	2 095	5 024	5 202	3 603	7 005	7 664	4 249	3 565	3 831	(44.6)
Communication (G&S)	10 198	15 077	17 091	15 393	17 302	17 302	11 891	14 433	15 429	(31.3)
Computer services	1 248	3 329	1 499	2 310	4 062	4 062	1 478	2 562	2 713	(63.6)
Consultants: Business and advisory services	4 615	4 875	5 077	15 541	9 414	9 414	15 928	12 221	18 306	69.2
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	9	9	-	-	-	(100.0)
Legal services (G&S)	6 877	10 535	3 955	3 341	1 588	1 588	2 401	2 508	2 623	51.2
Science and technological services	-	-	1 254	1 000	1 000	1 000	2 752	1 436	1 500	175.2
Contractors	2 719	2 270	2 279	5 141	4 677	4 677	3 785	1 254	1 308	(19.1)
Agency and support/outsourced services	748	720	718	4 000	2 500	2 500	3 000	3 131	3 271	20.0
Entertainment	219	182	154	217	219	219	222	208	212	1.4
Fleet services (including government motor transport)	10 131	8 427	8 704	10 014	10 014	10 014	9 637	10 473	11 808	(3.8)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	20	515	-	-	-	-	-	-	-
Consumable supplies	261	1 266	1 494	398	774	794	1 624	823	1 213	104.5
Consumables: Stationery, printing and office supplies	1 322	1 670	1 134	949	930	930	1 032	991	1 070	11.0
Operating leases	1 458	4 311	4 702	4 840	4 490	4 490	5 249	5 476	5 723	16.9
Rental and hiring	993	1 802	1 718	1 219	2 088	2 088	1 150	1 270	1 261	(44.9)
Property payments	2 023	2 149	3 794	1 868	1 733	1 795	1 697	2 063	2 024	(5.5)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	31 616	41 859	41 197	26 092	36 252	36 773	27 717	24 814	26 846	(24.6)
Training and development	165	1 915	684	1 717	1 702	1 702	2 279	935	998	33.9
Operating payments	3 876	4 609	4 779	3 989	4 295	4 269	4 018	3 416	3 707	(5.9)
Venues and facilities	5 093	6 082	6 669	6 738	8 612	7 903	6 037	3 619	3 947	(23.6)
Interest and rent on land	-	4	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	4	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	17 717	20 509	9 197	4 260	6 410	6 410	3 785	3 952	4 126	(41.0)
Provinces and municipalities	-	149	58	100	100	100	60	66	66	(40.0)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	149	58	100	100	100	60	66	66	(40.0)
Municipal bank accounts	-	149	58	100	100	100	60	66	66	(40.0)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	60	60	-	-	-	(100.0)
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	60	60	-	-	-	(100.0)
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	17 717	20 360	9 139	4 160	6 250	6 250	3 725	3 886	4 060	(40.4)
Social benefits	17 717	20 360	9 139	4 160	6 250	6 250	3 725	3 886	4 060	(40.4)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 070	25 716	17 141	34 491	36 352	36 352	53 293	21 510	26 693	46.6
Buildings and other fixed structures	979	641	381	6 712	3 655	3 655	6 614	3 728	3 896	81.0
Buildings	979	641	381	6 712	3 655	3 655	6 614	3 728	3 896	81.0
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 716	25 075	16 760	27 779	32 697	32 697	21 764	17 782	22 797	(33.4)
Transport equipment	9 553	15 963	12 129	14 994	15 293	17 187	13 059	12 568	17 346	(24.0)
Other machinery and equipment	1 163	9 112	4 631	12 785	17 404	15 510	8 705	5 214	5 451	(43.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	375	-	-	-	-	-	24 915	-	-	-
Payments for financial assets	701	158	-	-	-	-	-	-	-	-
Total economic classification	977 272	1 054 829	1 089 772	1 165 720	1 155 455	1 150 556	1 214 036	1 241 698	1 282 270	5.5

Vote 07: Cooperative Governance and Traditional Affairs

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	235 775	249 256	257 587	254 513	250 025	255 862	254 793	275 664	281 758	(0.4)
Compensation of employees	180 944	181 695	191 032	191 423	182 499	188 335	200 581	222 258	225 059	6.5
Salaries and wages	156 595	156 504	163 801	162 040	155 636	160 945	168 931	188 257	188 744	5.0
Social contributions	24 349	25 191	27 231	29 383	26 863	27 390	31 650	34 001	36 315	15.6
Goods and services	54 831	67 557	66 555	63 090	67 526	67 527	54 212	53 406	56 699	(19.7)
Administrative fees	2	-	171	-	-	1	-	-	-	(100.0)
Advertising	284	934	905	864	499	499	530	400	400	6.2
Minor assets	3	244	774	800	1 150	1 150	-	-	-	(100.0)
Audit costs: External	7 001	6 257	6 368	6 990	6 730	6 730	6 073	6 860	7 168	(9.8)
Bursaries: Employees	533	117	304	777	777	777	511	512	511	(34.2)
Catering: Departmental activities	381	1 192	1 052	588	2 674	3 326	1 093	517	522	(67.1)
Communication (G&S)	9 898	13 114	16 234	15 003	15 273	15 273	11 191	14 223	15 219	(26.7)
Computer services	1 212	1 474	916	1 310	1 215	1 215	1 478	1 265	1 358	21.6
Consultants: Business and advisory services	927	1 148	1 155	1 888	1 600	1 600	1 590	1 709	1 749	(0.6)
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	6 631	8 441	3 955	3 341	1 588	1 588	2 401	2 508	2 623	51.2
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	432	165	201	188	305	305	39	42	42	(87.2)
Agency and support/outsourced services	140	-	-	-	-	-	-	-	-	-
Entertainment	75	98	71	112	116	116	116	104	108	0.0
Fleet services (including government motor transport)	10 131	8 427	8 704	10 014	10 014	10 014	9 637	10 160	11 481	(3.8)
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	152	522	154	236	312	332	168	131	134	(49.4)
Consumables: Stationery, printing and office supplies	977	706	596	558	633	633	604	549	587	(4.6)
Operating leases	1 458	4 311	4 702	4 840	4 490	4 490	5 249	5 476	5 723	16.9
Rental and hiring	-	-	-	310	320	320	-	-	-	(100.0)
Property payments	1 483	1 678	1 563	1 356	1 356	1 356	1 250	1 363	1 363	(7.8)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 710	11 423	11 650	4 720	8 630	8 630	5 240	3 031	2 987	(39.3)
Training and development	165	729	675	1 583	1 483	1 483	1 234	535	598	(16.8)
Operating payments	3 612	3 881	3 892	3 720	3 308	3 308	2 899	2 942	3 034	(12.4)
Venues and facilities	1 624	2 696	2 513	3 892	5 053	4 381	2 909	1 079	1 092	(33.6)
Interest and rent on land	-	4	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	4	-	-	-	-	-	-	-	-
Transfers and subsidies	11 031	12 676	3 733	2 446	3 536	3 536	2 088	2 181	2 275	(41.0)
Provinces and municipalities	-	149	58	100	100	100	60	66	66	(40.0)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	149	58	100	100	100	60	66	66	(40.0)
Municipal bank accounts	-	149	58	100	100	100	60	66	66	(40.0)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	11 031	12 527	3 675	2 346	3 436	3 436	2 028	2 115	2 209	(41.0)
Social benefits	11 031	12 527	3 675	2 346	3 436	3 436	2 028	2 115	2 209	(41.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	10 382	23 543	16 130	24 691	27 685	27 685	15 955	17 782	22 797	(42.4)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 382	23 543	16 130	24 691	27 685	27 685	15 955	17 782	22 797	(42.4)
Transport equipment	9 354	14 477	11 577	14 806	15 105	17 031	13 059	12 568	17 346	(23.3)
Other machinery and equipment	1 028	9 066	4 553	9 885	12 580	10 654	2 896	5 214	5 451	(72.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	701	158	-	-	-	-	-	-	-	-
Total economic classification	257 889	285 633	277 450	281 650	281 246	287 083	272 836	295 627	306 830	(5.0)

2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	251 402	272 738	300 955	335 494	334 519	326 961	346 194	359 703	371 640	5.9
Compensation of employees	243 198	260 009	290 552	327 725	326 350	318 743	339 264	354 493	366 256	6.4
Salaries and wages	202 459	215 628	242 051	272 339	271 150	265 365	282 104	292 436	300 399	6.3
Social contributions	40 739	44 381	48 501	55 386	55 200	53 378	57 160	62 057	65 857	7.1
Goods and services	8 204	12 729	10 403	7 769	8 169	8 218	6 930	5 210	5 384	(15.7)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	61	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	321	1 006	870	665	761	768	705	441	501	(8.2)
Communication (G&S)	-	1 669	-	-	-	-	-	-	-	-
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/outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	16	12	28	24	24	28	30	28	16.7
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	7	-	635	14	40	40	55	54	62	37.5
Consumables: Stationery, printing and office supplies	81	67	140	183	74	74	70	101	108	(5.4)
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	19	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 649	7 604	7 251	5 623	5 928	6 033	5 265	4 053	4 127	(12.7)
Training and development	-	881	-	-	-	-	-	-	-	-
Operating payments	90	455	113	141	173	147	65	166	152	(55.8)
Venues and facilities	1 056	951	1 382	1 115	1 169	1 132	742	375	406	(34.5)
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	251 402	272 738	300 955	335 494	334 519	326 961	346 194	359 703	371 640	5.9

Vote 07: Cooperative Governance and Traditional Affairs

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	98 267	100 983	103 812	127 438	117 789	117 394	126 776	129 436	131 035	8.0
Compensation of employees	87 443	87 831	90 248	106 567	97 492	96 681	105 929	117 833	118 913	9.6
Salaries and wages	77 003	77 195	79 367	91 795	83 240	85 054	91 069	101 910	102 561	7.1
Social contributions	10 440	10 636	10 881	14 772	14 252	11 627	14 860	15 923	16 352	27.8
Goods and services	10 824	13 152	13 564	20 871	20 297	20 713	20 847	11 603	12 122	0.6
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	7	9	-	-	-	-	-	-	-	-
Minor assets	-	-	13	-	16	16	-	-	-	(100.0)
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	74	274	435	293	723	723	358	262	304	(50.5)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	36	1 855	583	1 000	2 847	2 847	-	1 297	1 355	(100.0)
Consultants: Business and advisory services	1 556	922	1 109	6 919	4 089	4 089	4 139	313	327	1.2
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	9	9	-	-	-	(100.0)
Legal services (G&S)	246	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	1 254	1 000	1 000	1 000	2 752	1 436	1 500	175.2
Contractors	2 287	2 105	2 068	2 953	2 372	2 372	3 746	1 212	1 266	57.9
Agency and support/outsourced services	608	720	718	4 000	2 500	2 500	3 000	3 131	3 271	20.0
Entertainment	17	-	19	21	23	23	22	18	18	(4.3)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	313	327	-
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	-	-	515	-	-	-	-	-	-	-
Consumable supplies	42	137	175	30	90	90	761	28	-	745.6
Consumables: Stationery, printing and office supplies	33	53	106	76	76	76	66	59	67	(13.2)
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 129	6 438	6 044	3 923	5 442	5 858	4 031	2 997	3 130	(31.2)
Training and development	-	275	9	134	219	219	645	-	-	194.5
Operating payments	107	128	259	128	222	222	478	138	138	115.3
Venues and facilities	682	236	257	394	669	669	849	399	419	26.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	60	60	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	60	60	-	-	-	(100.0)
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	60	60	-	-	-	(100.0)
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	1 668	1 486	933	9 800	5 012	5 012	37 338	3 728	3 896	645.0
Buildings and other fixed structures	979	-	381	6 712	-	-	6 614	3 728	3 896	-
Buildings	979	-	381	6 712	-	-	6 614	3 728	3 896	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	334	1 486	552	3 088	5 012	5 012	5 809	-	-	15.9
Transport equipment	199	1 486	552	188	188	156	-	-	-	(100.0)
Other machinery and equipment	135	-	-	2 900	4 824	4 856	5 809	-	-	19.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	375	-	-	-	-	-	24 915	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	99 955	102 469	104 745	137 238	122 861	122 466	164 114	133 164	134 931	34.0

2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	334 069	351 853	366 336	374 163	373 824	371 055	386 503	407 613	415 456	4.2
Compensation of employees	320 647	330 771	345 853	355 971	353 032	350 201	370 605	389 181	394 336	5.8
Salaries and wages	299 404	308 360	321 873	329 514	326 575	325 019	343 873	357 951	360 834	5.8
Social contributions	21 243	22 411	23 980	26 457	26 457	25 182	26 732	31 230	33 502	6.2
Goods and services	13 422	21 082	20 483	18 192	20 792	20 854	15 898	18 432	21 120	(23.8)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	24	-	-	-	-	-	-	-	-	-
Minor assets	-	330	300	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	75	491	388	634	634	634	844	898	956	33.1
Catering: Departmental activities	755	1 483	1 597	1 242	1 216	1 216	898	1 150	1 170	(26.2)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	856	1 128	1 101	4 516	2 707	2 707	4 125	4 125	6 160	52.4
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	2 094	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	2 000	2 000	2 000	-	-	-	(100.0)
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	109	51	34	36	36	36	36	36	38	0.0
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	20	-	-	-	-	-	-	-	-
Consumable supplies	34	385	396	53	231	231	107	98	88	(53.7)
Consumables: Stationery, printing and office supplies	211	727	227	58	83	83	118	108	107	42.2
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	812	1 598	1 475	629	1 388	1 388	600	720	711	(56.8)
Property payments	540	471	2 231	512	377	439	447	700	661	1.8
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 526	10 816	9 941	7 494	10 486	10 486	7 082	8 807	9 186	(32.5)
Training and development	-	30	-	-	-	-	400	400	400	-
Operating payments	19	9	434	-	85	85	60	20	56	(29.4)
Venues and facilities	1 461	1 449	2 359	1 018	1 549	1 549	1 181	1 370	1 587	(23.8)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 284	7 618	5 464	1 814	2 814	2 814	1 697	1 771	1 851	(39.7)
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	5 284	7 618	5 464	1 814	2 814	2 814	1 697	1 771	1 851	(39.7)
Social benefits	5 284	7 618	5 464	1 814	2 814	2 814	1 697	1 771	1 851	(39.7)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	641	-	-	3 655	3 655	-	-	-	(100.0)
Buildings and other fixed structures	-	641	-	-	3 655	3 655	-	-	-	(100.0)
Buildings	-	641	-	-	3 655	3 655	-	-	-	(100.0)
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	339 353	360 112	371 800	375 977	380 293	377 524	388 200	409 384	417 307	2.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	27 271	33 616	34 744	35 361	36 536	36 522	42 692	43 820	51 562	16.9
Compensation of employees	20 907	23 414	23 742	26 788	24 788	24 774	26 355	28 483	29 942	6.4
Salaries and wages	18 149	20 324	20 417	22 909	21 059	21 063	22 301	24 339	25 505	5.9
Social contributions	2 758	3 090	3 325	3 879	3 729	3 711	4 054	4 144	4 437	9.2
Goods and services	6 364	10 202	11 002	8 573	11 748	11 748	16 337	15 337	21 620	39.1
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	59	157	154	60	60	60	120	120	120	100.0
Minor assets	-	-	11	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	564	1 069	1 248	815	1 631	1 631	1 195	1 195	1 334	(26.7)
Communication (G&S)	300	294	857	390	2 029	2 029	700	210	210	(65.5)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	1 276	1 677	1 712	2 218	1 018	1 018	6 074	6 074	10 070	496.7
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	10	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	18	17	18	20	20	20	20	20	20	0.0
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	26	222	134	65	101	101	533	512	929	427.7
Consumables: Stationery, printing and office supplies	20	117	65	74	64	64	174	174	201	171.9
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	181	185	243	280	380	380	550	550	550	44.7
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 602	5 578	6 311	4 332	5 766	5 766	6 099	5 926	7 416	5.8
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	48	136	81	-	507	507	516	160	327	1.8
Venues and facilities	270	750	158	319	172	172	356	396	443	107.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 402	215	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 402	215	-	-	-	-	-	-	-	-
Social benefits	1 402	215	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	46	78	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	46	78	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	46	78	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	28 673	33 877	34 822	35 361	36 536	36 522	42 692	43 820	51 562	16.9

2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	2 281	2 040	2 000	2 492	2 492	2 492	3 291	-	-	32.1
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	2 281	2 040	2 000	2 492	2 492	2 492	3 291	-	-	32.1
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	2 140	2 040	2 000	2 492	2 492	2 492	3 291	-	-	32.1
Agency and support/outourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	141	-	-	-	-	-	-	-	-	-
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	2 281	2 040	2 000	2 492	2 492	2 492	3 291	-	-	32.1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	2 281	2 040	2 000	2 492	2 492	2 492	3 291	-	-	32.1
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	2 281	2 040	2 000	2 492	2 492	2 492	3 291	-	-	32.1
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	2 140	2 040	2 000	2 492	2 492	2 492	3 291	-	-	32.1
Agency and support/outourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	141	-	-	-	-	-	-	-	-	-
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	2 281	2 040	2 000	2 492	2 492	2 492	3 291	-	-	32.1

2026 Estimates of Provincial Revenue and Expenditure

Table B.5: Details on infrastructure

Type of Infrastructure	Project Name	IDMS Gate	Organization	Project Duration		Source of Funding	Budget Programme Name	District	Location	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Start Date	End Date							Total Available 2026/27	2027/28	2028/29
1. Maintenance and Repairs														
Goods and Services	EPWP	Stage 1: Initiation/ Pre-feasibility	Cooperative Governance and Traditional Affairs	2026/04/01	2027/03/31	Equitable Share	Programme 3 - Development and Planning	Buffalo City	Buffalo City	3 291	-	3 291	-	-
Building	Ad Hoc Maintenance	Stage 1: Initiation/ Pre-feasibility	Cooperative Governance and Traditional Affairs	2026/04/01	2027/03/31	Equitable Share	Programme 3 - Development and Planning	Buffalo City	Buffalo City	1 000	-	1 000	-	-
TOTAL: Maintenance and Repairs (2 projects)														
2. New or Replaced Infrastructure														
Building	Sindi	Stage 1: Initiation/ Pre-feasibility	Cooperative Governance and Traditional Affairs	2026/04/01	2027/06/30	Equitable Share	Programme 3 - Development and Planning	Chris Hani	Engcobo	3 120	-	200	-	-
Building	Nqanda	Stage 1: Initiation/ Pre-feasibility	Cooperative Governance and Traditional Affairs	2026/04/01	2027/06/30	Equitable Share	Programme 3 - Development and Planning	Amathole	Mnquma	3 200	-	200	-	-
Building	Amampondomise Great Place	Stage 2: Concept/ Feasibility	Cooperative Governance and Traditional Affairs	2023/04/01	2028/03/31	Equitable Share	Programme 3 - Development and Planning	O.R.Tambo	Mhlotlo	4 000	-	400	1 000	2 496
Building	Mqhekezweni	Stage 1: Initiation/ Pre-feasibility	Cooperative Governance and Traditional Affairs	2023/04/03	2028/03/31	Equitable Share	Programme 3 - Development and Planning	O.R.Tambo	King Sabata Dalindyebo	2 800	-	1 672	1 528	-
Building	Mvumelwano	Stage 1: Initiation/ Pre-feasibility	Cooperative Governance and Traditional Affairs	2023/05/18	2028/03/31	Equitable Share	Programme 3 - Development and Planning	O.R.Tambo	Port St Johns	2 655	1 580	640	-	-
Building	Imingcangathelo	Stage 1: Initiation/ Pre-feasibility	Cooperative Governance and Traditional Affairs	2024/07/01	2028/03/31	Equitable Share	Programme 3 - Development and Planning	Amathole	Raymond Mhlaba	2 587	13 206	1 587	600	-
Building	AMAZI JSS(FINGOLAND)	Stage 1: Initiation/ Pre-feasibility	Cooperative Governance and Traditional Affairs	2024/04/01	2028/03/31	Equitable Share	Programme 3 - Development and Planning	Amathole	Mnquma	640	-	1 470	600	-
Building	Dumalisili TC	Stage 1: Initiation/ Pre-feasibility	Cooperative Governance and Traditional Affairs	2026/04/01	2027/03/31	Equitable Share	Programme 3 - Development and Planning	Chris Hani	Engcobo	3 100	-	200	-	-
Building	Matyengqina Traditional Council	Stage 1: Initiation/ Pre-feasibility	Cooperative Governance and Traditional Affairs	2026/03/02	2027/03/31	Equitable Share	Programme 3 - Development and Planning	O.R.Tambo	King Sabata Dalindyebo	3 200	-	245	-	1 400
TOTAL: New or Replaced Infrastructure (9 projects)										25 302	14 787	6 614	3 728	3 896
TOTAL: Cooperative Governance and Traditional Affairs (11 projects)										29 593	14 787	10 905	3 728	3 896

Vote 07: Cooperative Governance and Traditional Affairs

Table B.8: Details on transfers to local government

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Category A	-	149	58	100	100	100	60	66	66	(40.0)
Buffalo City	-	149	58	100	100	100	60	66	66	(40.0)
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-	-
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	-
Blue Crane Route	-	-	-	-	-	-	-	-	-	-
Makana	-	-	-	-	-	-	-	-	-	-
Ndlambe	-	-	-	-	-	-	-	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Kouga	-	-	-	-	-	-	-	-	-	-
Kou-Kamma	-	-	-	-	-	-	-	-	-	-
Mbashe	-	-	-	-	-	-	-	-	-	-
Mnquma	-	-	-	-	-	-	-	-	-	-
Great Kei	-	-	-	-	-	-	-	-	-	-
Amathlathlath	-	-	-	-	-	-	-	-	-	-
Ngqushwa	-	-	-	-	-	-	-	-	-	-
Raymond Mhlaba	-	-	-	-	-	-	-	-	-	-
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	-
Intsika Yethu	-	-	-	-	-	-	-	-	-	-
Emelathleni	-	-	-	-	-	-	-	-	-	-
Engcobo	-	-	-	-	-	-	-	-	-	-
Sakhisizwe	-	-	-	-	-	-	-	-	-	-
Enoch Mgijima	-	-	-	-	-	-	-	-	-	-
Elundini	-	-	-	-	-	-	-	-	-	-
Senqu	-	-	-	-	-	-	-	-	-	-
Walter Sisulu	-	-	-	-	-	-	-	-	-	-
Nguzwa Hill	-	-	-	-	-	-	-	-	-	-
Port St Johns	-	-	-	-	-	-	-	-	-	-
Nyandeni	-	-	-	-	-	-	-	-	-	-
Mhlonjo	-	-	-	-	-	-	-	-	-	-
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	-
Matatiele	-	-	-	-	-	-	-	-	-	-
Uncimvubu	-	-	-	-	-	-	-	-	-	-
Mbizana	-	-	-	-	-	-	-	-	-	-
Ntbankulu	-	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-	-
Sarah Baartman District Municipality	-	-	-	-	-	-	-	-	-	-
Armedle District Municipality	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	-	149	58	100	100	100	60	66	66	(40.0)

2026 Estimates of Provincial Revenue and Expenditure

Table B.9: Details on payments and estimates by district and local municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Category A	-	149	58	100	100	100	60	66	66	(40.0)
Buffalo City	-	149	58	100	100	100	60	66	66	(40.0)
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-	-
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	-
Blue Crane Route	-	-	-	-	-	-	-	-	-	-
Makana	-	-	-	-	-	-	-	-	-	-
Ndlambe	-	-	-	-	-	-	-	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Kouga	-	-	-	-	-	-	-	-	-	-
Kou-Kamma	-	-	-	-	-	-	-	-	-	-
Mbashe	-	-	-	-	-	-	-	-	-	-
Mnquma	-	-	-	-	-	-	-	-	-	-
Great Kei	-	-	-	-	-	-	-	-	-	-
Amathlathlath	-	-	-	-	-	-	-	-	-	-
Ngqushwa	-	-	-	-	-	-	-	-	-	-
Raymond Mhlaba	-	-	-	-	-	-	-	-	-	-
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	-
Insiqa Yethu	-	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-	-
Engcobo	-	-	-	-	-	-	-	-	-	-
Sakhisizwe	-	-	-	-	-	-	-	-	-	-
Enoch Mgijima	-	-	-	-	-	-	-	-	-	-
Elundini	-	-	-	-	-	-	-	-	-	-
Senqu	-	-	-	-	-	-	-	-	-	-
Walter Sisulu	-	-	-	-	-	-	-	-	-	-
Nguzwa Hill	-	-	-	-	-	-	-	-	-	-
Port St Johns	-	-	-	-	-	-	-	-	-	-
Nyandeni	-	-	-	-	-	-	-	-	-	-
Mthlathini	-	-	-	-	-	-	-	-	-	-
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	-
Matatiele	-	-	-	-	-	-	-	-	-	-
Uncimvubu	-	-	-	-	-	-	-	-	-	-
Mbizana	-	-	-	-	-	-	-	-	-	-
Ntabankulu	-	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-	-
Sarah Baartman District Municipality	-	-	-	-	-	-	-	-	-	-
Amable District Municipality	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	-	149	58	100	100	100	60	66	66	(40.0)

◆ END OF EPRE ◆



