

Vote 09

**Department of Cooperative Governance and
Traditional Affairs**

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To be appropriated by Vote in 2026/27	R 712 621 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Cooperative Governance, Human Settlements and Traditional Affairs
Administrating Department	Department of Cooperative Governance and Traditional Affairs
Accounting Officer	Deputy Director General for Cooperative Governance and Traditional Affairs

1. Overview

Vision:

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

Mission:

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

Values

Our organizational culture is depicted by the following attributes:

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

Revisions to Legislation and Other Mandates

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

External activities and events relevant to the budget decision

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

1.1 Alignment of departmental budgets to achieve government prescribed outcomes

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

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

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

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

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

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

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

Legislative and policy mandates

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

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

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

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

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

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

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

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

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

Municipal Structures Amendments Act (Act 3 of 2021)

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

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

Institutional Policies and Strategies over the five-year planning period

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

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

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

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

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

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

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

Outcome 9 comprises the following outputs:

Output 9.1.2: Implement a differentiated approach to municipal financing, planning and support. For smaller municipalities with limited capacity, which need to be defined clearly, the department should design very focused intervention measures that are limited to producing Integrated Development Plans (IDPs) that are simplified to focus on planning for the delivery of a set of ten (10) critical municipal services.

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

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

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

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

Output 9.4: Actions supportive of the Human Settlement outcomes

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

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

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

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

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

Spatial Planning and Land Use Management Act (SPLUMA)

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

2. Review of the 2025/26 financial year

A review of 2025/26 financial year performance outcome, outlining the main achievements and progress made by the department, as well as providing a brief discussion on challenges and new developments.

Municipal Turnaround Strategy

The department has developed a turnaround strategy to support municipalities in ensuring that they become viable and sustainable. Thus far, through the strategy the department has provided the below support:

- Deployed appropriate and astute technical resources (governance/turnaround specialist, engineers, finance, town planners, and information technology) in municipalities for hands on support and on the job, skills transfer to officials and graduates.
- Supported all the 22 municipalities in the NW province in line with the District Development Model.
- Developed an Early Warning System to improve service delivery in the form of an Electronic Dashboard that will monitor Municipal Performance and Reporting, based on agreed targets & dates. Data from all 22 Municipalities have been loaded on the system.
- The department together with other stakeholders has concluded an engagement with all 22 municipalities and developed Municipal Improvement Plans. Follow up sessions with all municipalities on the Improvement Plans took place.
- The above Municipal Improvement Plans have been uploaded on the Monitoring & Reporting System.

Cooperative Governance

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

Improved Viable and Sustainable Local Government

- **Deployment of Graduates**

The department placed 44 unemployed youth graduates on a Candidacy Programme in Electrical and Mechanical Engineering. The initial signed MoA was for forty-four unemployed Youth Graduates on Candidacy Programme of which five (5) resigned from the programme and now thirty-nine (39) graduates remain.

- **Municipal Public Accounts Committees**

The Department trained all councillors in Kgetleng LM and Tswaing LM on the roles and responsibilities of MPAC; supported Maquassi Hills LM to submit backlog of oversight reports from 2005/6 to 2020/21 financial years; supported the four district municipalities with UIF&W expenditure investigations – the rationale behind the target is to enhance capacity at the district level with intent to enable the district municipalities to better support local municipalities through the District Development Model (DDM); and assisted Moretele LM, Bojanala Platinum DM and City of Matlosana LM to develop UIF&W expenditure activity plan.

Support To Municipalities On Disaster Management

The department through the Provincial Disaster Management Centre (PDMC) supported twenty-two (22) Municipalities with the implementation of the Disaster Management and Fire Service Legislations and Policies. The PDMC also supported district municipalities with the establishment and implementation of integrated disaster management information systems.

The PDMC also supported provincial departments with the implementation of disaster management plans as prescribed by Section 38 of the Disaster Management Act, 2002 (Act No 57 of 2002).

Disaster Risk Reduction Programme

The PDMC has established an integrated disaster management capacity building structure for the purpose of public and organisational awareness on disaster management. During the period under review, the Provincial Disaster Management Centre with its partners conducted schools and community awareness campaigns focusing on multi-hazards such flood, fires, and drought.

Capacity Building Programme

The Provincial Disaster Management Centre conducted a workshop on the development of integrated contingency plan for the summer rain fall. The aim of the workshop was to build disaster management capacity, clarify roles and responsibilities, as well as strengthening relationship between the Provincial Disaster Management Centre, Municipalities and Sector Departments.

Municipalities Capacity Building

- 14 Municipalities supported to comply with MSA regulations on the appointment of senior managers namely: Madibeng, JB Marks, Tswaing, Kagisano Molopo, Dr RSM, Naledi, Greater Taung, Mamusa, Lekwa Teemane, Ngaka Modiri Molema, Mahikeng, Ditsobotla, Ramotshere Moiloa and Ratlou.
- 10 municipalities supported to respond to community concerns;
- 2 capacity building interventions conducted in municipalities;
- 2 municipalities supported to reduce unauthorized, irregular, wasteful and fruitless expenditure;
- 5 municipalities monitored on the extent to which Anti-corruption measures are implemented;
- 22 municipalities supported to institutionalise performance management system; and
- 18 municipalities guided to comply with Municipal Property Rates Act

Development, Planning and Disaster Management

- 14 municipalities supported with the implementation of SPLUMA;
- 22 municipalities have legal compliant IDPs;
- 94 work opportunities reported through Community Work Programme (CWP);
- 4 Districts/ metros monitored on the implementation of One Plan;
- 10 municipalities supported to maintain functional disaster management centres;
- 2 report on the Inter-governmental Relations (IGR) Disaster management advisory forum compiled;
- 2 disaster management centres supported with the implementation of Disaster Management Information Systems; and
- 6 municipalities supported with the implementation of the Fire Services namely Bojanala DM; Rustenburg; Dr Kenneth Kaunda DM; JB Marks; Matlosana and Madibeng.

Traditional Affairs

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

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

Traditional Leaders

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

3. Outlook for the coming 2026/27 financial year

MTDP key Intervention/Initiatives

Develop an integrated economic strategy that aligns fiscal policy, monetary policy, competition policy, industrial policy, innovation policy and trade policy:

- Monitor implementation of DD as various stakeholders support economic positioning programme outlined in the DDM One Plan.
- Support the department in the commitment to support municipalities in developing LED Strategies: Lekwa-Teemane, Tswaing and Rustenburg.

Strengthen Local Government, address Spatial Inequality and Digital Transformation:

- Assist municipalities with the review/development of Land Use Scheme's and Spatial Development Framework's to comply with SPLUMA and aligned to Provincial SDF.
- Assist municipalities with low capacity with the assessment of town planning applications.
- Assist with the training and functionality of Municipal Planning Tribunals and Appeal Authorities.

Ensure that local governments properly implement the indigent policy so that the Old, the infirm and the poor are able to get assistance with the payment of basic services:

- Improve livelihoods by supporting municipalities in providing basic service infrastructure in line with the MIG framework (e.g Water and Sanitation, social amenities, early childhood centres and recreation centres).
- Support municipality on the development and implementation indigent policies to ensure provision and access to free basic services to eligible identified indigent households.

Bring stability to governance in municipalities (Secondary Municipalities) and restore the delivery of services:

Implementation of the Municipal Support and Interventions Plans/Turnaround Strategy

- ✓ Strengthen Governance and oversight by Council
- ✓ Infrastructure Delivery and Maintenance
- ✓ Administrative Stability and Capacity
- ✓ Financial Management and Financial Viability

The targeted municipalities are:

Rustenburg Local Municipality, Madibeng Local Municipality, City of Matlosana Local Municipality, JB Marks Local Municipality and Mahikeng Local Municipality

4. Reprioritisation

Reprioritisation was done and cognizance was put on the varied Compensation of Employees growth rates relating to medical allowance; housing allowance; pay progression; and escalation factors for SMS. The core priorities of the departmental mandate serve as a pivot for determination of allocative efficiency as well as sustainability and equitable allocation of the limited budgets.

Programme 1

Reprioritisation between items was done and all contractual obligations for centralised budget are adequately funded.

Programme 2

Virement of CDW Programme CoE (R114.794 million) from Local Governance to Development and Planning was implemented for alignment of the budget to the approved Departmental structure. CDW Programme also entail Goods & services (R1.013 million), Transfer Payments (R132 thousand) and Capital Payments (R5.464 million), which were also correctly appropriated to Development & Planning.

Programme 3

The allocation of R60 million has been reprioritized to Municipal and Traditional Support interventions. Disaster Capacity Building and Fire Services receives R2 million in the 2026/27 financial year.

Programme 4

Total amount of R2.370 million has been reprioritised from the programme Goods & Services to Administration programme Goods & Services for contractual obligations of centralised items.

5. Procurement

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

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

Implementation of procurement plans for the current year and MTEF period

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

Delayed Procurement

The procurement of office accommodation for the Department falls within the mandate of the Department of Public Works and Roads. As such, the Department relies on the Department of Public Works and Roads to facilitate the identification, leasing and management of suitable office space in line with applicable government property management prescripts. The Department continues to engage with Public Works and Roads to ensure that office accommodation requirements are addressed to support operational needs.

Appointment of duly accredited training providers to mobilise funding and resources of various short learning programmes to all 22 Municipalities in the Province has been running slowly due to non-finalisation of terms of reference which requires the incorporation of information from skills audit project.

6. Receipts and financing

6.1 Summary of receipts

Table 9.1 : Summary of receipts: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	581 519	596 593	629 746	677 211	674 411	674 411	694 321	717 960	740 217
Conditional grants	2 186	1 956	2 284	2 678	2 678	2 678	2 699	–	–
Expanded Public Works programme Integrated Grant	2 186	1 956	2 284	2 678	2 678	2 678	2 699	–	–
Financing	38 631	75 000	116 550	1 405	1 405	1 405	15 000	5 000	–
Departmental receipts	501	526	550	575	575	575	601	628	659
Total receipts	622 837	674 075	749 130	681 869	679 069	679 069	712 621	723 588	740 876

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

Equitable Share

Equitable Share increases from R674.411 million in 2025/26 to R694.321 million in the 2026/27 financial year, representing an increase of R19.910 million. The equitable share allocation includes earmarked funds for Disaster Management and Traditional Affairs Infrastructure.

Conditional Grants

This departmental conditional grant is allocated R2.699 million in 2026/27 solely for Expanded Public Works Programme. This indicates a slight increase of R11 thousand, from the R2.678 million which was allocated in 2025/26.

6.2 Departmental receipts collection

Table 9.2 : Summary of departmental receipts collection: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	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	363	316	485	237	237	237	263	257	269
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	45	35	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	28 562	12 729	197	338	338	338	338	371	390
Total departmental receipts	28 970	13 080	682	575	575	575	601	628	659

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

The receipts estimates increase by R26 thousand in 2026/27 from R575 thousands in 2025/26. This is followed by an increase of R27 thousand and R31 thousand respectively for each financial year over the MTEF.

6.3 Donor funding

None

7. Payment summary

7.1 Key Assumptions

The following general assumptions were made by the department in formulating the 2026 MTEF:

- Consumer price index (CPIX) is 3.6 per cent in 2026/27, 3.3 per cent 2027/28 and 3.1 per cent in 2028/29.
- Pay progression 1.5 per cent.

7.2 Programme summary

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

Table 9.3 : Summary of payments and estimates by programme: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	167 644	187 755	196 457	210 752	208 552	208 552	211 013	200 261	210 197
2. Local Governance	191 317	226 917	247 010	253 568	258 568	258 568	111 361	140 425	144 778
3. Development and Planning	135 111	119 490	160 453	60 571	60 571	60 571	189 994	193 984	199 998
4. Traditional Institutional Management	128 416	139 565	144 813	156 978	151 378	151 378	200 253	188 918	185 903
Total payments and estimates	622 488	673 727	748 733	681 869	679 069	679 069	712 621	723 588	740 876

Budget Trends

Programme 1: Administration – The programme increases by R2.4 million in 2026/27, decreases by R10.7 million in 2027/28 and then grows by R9.9 in 2028/29 financial years.

Programme 2: Local Governance - Decreases by R147.2 million in 2026/27 was mainly due to the reclassification of CDW Programme from Local Governance to Development and Planning for alignment of the budget to the approved departmental structure. increases by R29 million in the 2027/28 and by R4.3 million in 2028/29 financial years.

The Department has a Constitutional obligation in terms of Section 154 of the Municipal Systems Act, to provide support, capacitate, monitor the performance of municipalities and intervene where there are serious problems and under-performance. Section 106 of the Municipal Systems Act gives the MEC for Cooperative Governance the authority to carry out investigations in a municipality where there is reason to believe that there is maladministration or non-fulfillment of a statutory obligation.

Programme 3: Development and Planning – The programme increases by R129.4 million in 2026/27, due to the change in the departmental approved structure, increases by R3.9 million in 2027/28 and by R6 million in 2028/29 financial years. This programme includes earmarked funds for Provincial Disaster Management Centre.

Programme 4: Traditional Institutional Management – Increases by R48.8 million in 2026/27 this is instituted by new infrastructure and maintenance of tribal offices, decrease by R11.3 million in 2027/28 and by R3 million in the 2028/29 financial years. The Programme needs to fund the national commitment to reconstitute tribal authorities.

7.3 Summary of economic classification

Table 9.4 : Summary of provincial payments and estimates by economic classification: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	470 346	513 222	564 124	610 595	604 335	604 335	604 956	632 004	649 009
Compensation of employees	326 074	345 026	367 105	400 415	392 715	392 715	417 207	438 591	452 189
Goods and services	144 268	168 183	197 002	210 180	211 612	211 612	187 749	193 413	196 820
Interest and rent on land	4	13	17	-	8	8	-	-	-
Transfers and subsidies to:	108 641	111 672	158 822	47 034	47 034	47 034	45 699	43 951	45 313
Provinces and municipalities	80 386	75 944	120 884	8 500	8 500	8 500	2 000	2 700	2 784
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	25 504	33 937	35 132	35 482	35 482	35 482	36 284	37 917	39 092
Households	2 751	1 791	2 806	3 052	3 052	3 052	7 415	3 334	3 437
Payments for capital assets	14 832	36 894	25 787	24 240	27 700	27 700	61 966	47 633	46 554
Buildings and other fixed structures	956	492	-	3 000	6 726	6 726	25 000	25 000	25 775
Machinery and equipment	13 876	36 402	25 787	21 240	20 974	20 974	36 966	22 633	20 779
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	28 669	11 939	-	-	-	-	-	-	-
Total economic classification	622 488	673 727	748 733	681 869	679 069	679 069	712 621	723 588	740 876

Current Payments: The budget increases by R621 thousand in 2026/27, by R27 million in 2027/28 and R17 million in 2028/29 financial year respectively.

Transfer Payments: Decreases by R1.3 million in 2026/27, R2.4 million in 2027/28 and increases by R1.3 million in 2028/29.

Capital Payments: Increases by R34.2 million in 2026/27, decreases by R14.3 million in 2027/28 and R1 million in 2028/29 financial year.

7.4 Infrastructure payments

Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Existing infrastructure assets	-	3 078	-	3 000	274	274	10 000	8 279	8 582
Maintenance and repairs	-	3 078	-	3 000	274	274	10 000	8 279	8 582
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	956	492	-	3 000	6 726	6 726	25 000	25 000	25 775
Infrastructure transfers	80 386	75 944	120 885	8 500	8 500	8 500	2 000	2 700	2 784
Current	80 386	75 944	120 885	8 500	8 500	8 500	2 000	2 700	2 784
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	81 342	79 514	120 885	14 500	15 500	15 500	37 000	35 979	37 141

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

7.4.1 Departmental infrastructure payments

Infrastructure for the Department as described in the above table is R2 million for transfers and R10 million for maintenance and repairs. Infrastructure is also inclusive of construction of Traditional Affairs offices with an amount of R25 million and over the MTEF.

7.4.2 Maintenance

An allocation of R10 million is allocated for maintenance and repairs at Tribal Offices.

7.4.3 Non-infrastructure items

None

7.5 Departmental Public – Private Partnership (PPP) projects

None

7.6 Transfers**Transfers to public entities**

None

Transfers to other entities

None

Transfers to Local Government

Table 9.8 : Summary of departmental transfers to local government by category: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category A	-	-	-	-	-	-	-	-	-
Category B	77 900	73 544	56 922	8 500	8 500	8 500	-	-	-
Category C	2 486	2 400	12 400	-	-	-	2 000	2 700	2 784
Unallocated	-	-	51 562	-	-	-	-	-	-
Total departmental transfers	80 386	75 944	120 884	8 500	8 500	8 500	2 000	2 700	2 784

The department assists municipalities to upgrade their disaster management and fire emergency capacity. Some of the transfers are indirect transfers to municipalities aimed at accelerating service delivery in various communities. The allocation for 2026/2027 financial year is at R2 million, R2.7 million for the two outer years.

8. Receipts and Retentions

None

9. Programme description

9.1. Description and outputs

Programme 1: Administration

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

Table 9.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office of the MEC	10 970	8 083	10 919	12 587	12 787	12 787	14 143	17 484	18 027
2. Corporate Services	156 674	179 672	185 538	198 165	195 765	195 765	196 870	182 777	192 170
Total payments and estimates	167 644	187 755	196 457	210 752	208 552	208 552	211 013	200 261	210 197

Table 9.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	158 473	173 451	184 171	199 510	197 576	197 576	195 043	191 096	202 332
Compensation of employees	94 655	102 360	109 709	122 461	121 461	121 461	113 116	118 205	121 870
Goods and services	63 814	71 078	74 445	77 049	76 107	76 107	81 927	72 891	80 462
Interest and rent on land	4	13	17	-	8	8	-	-	-
Transfers and subsidies to:	1 516	1 188	1 476	1 577	1 577	1 577	5 873	1 723	1 776
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 516	1 188	1 476	1 577	1 577	1 577	5 873	1 723	1 776
Payments for capital assets	7 147	13 020	10 810	9 665	9 399	9 399	10 097	7 442	6 089
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 147	13 020	10 810	9 665	9 399	9 399	10 097	7 442	6 089
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	508	96	-	-	-	-	-	-	-
Total economic classification	167 644	187 755	196 457	210 752	208 552	208 552	211 013	200 261	210 197

The budget increases by R2.4 million in 2026/27, decreases by R10.7 million in 2027/28 and then grows by R9.9 million in 2028/29 financial years.

The following are sub-programmes included within administration programme

Office of the MEC: The sub-programme provides overall political direction and leadership to the Department through the implementation of national and provincial mandates. This sub-programme increases by R1.3 million in 2026/27, by R3.3 million in 2027/28 and by R543 thousand in 2028/29 financial years.

Sub-programme: Corporate Services - Provide administration support to the core-functions programmes. The budget increases by R1.1 million in 2026/27, decreases by R14 million in 2027/28 and then increases by R9.3 million in 2028/29 financial years. The Corporate sub-program includes Office of the Head of Department, Financial Management, Supply Chain Management, Communications, Human Resource Management, Legal Services, and Support Services.

Compensation of Employees

Compensation of employees decreases by R8.3 million in 2026/27, increases by R5 million in 2027/28 and by R3.6 million in 2028/29. Employment Equity national target of 50 per cent in terms of appointing women at Senior Management level is not yet reached.

Goods and Services

The Department currently is not in position to attract and retain scarce skills within engineering related professions due to market related salaries. Employees are provided with bursary opportunities and training for upskilling. Support services including Audit Costs, Property Payments, Operating Lease, and Training and Development take up a large of the item's allocation as most items are centralised under Administration. The allocation increases by R5.8 million in 2026/27, decreases by R9 million in 2027/28 and increases by R7.5 million in 2028/29.

Transfer Payments

Households items such as leave gratuity, severance package and injury on duty are allocated under transfers to households. The Households item increases by R4.2 million in 2026/27, mainly due to once-off payments approved by National Treasury for the Early Retirement Programme (ERP) and Voluntary Exit Programme (VEP) for employees expected to terminate their services by 31 March 2026. As these costs are once-off in nature, the allocation decreases sharply by R4.1 million in 2027/28. A further marginal decline of R53 thousand is projected in the 2028/29 financial year.

Payments of Capital Assets

Machinery and Equipment is allocated R10 million in 2026/27, R7.4 million in 2027/28 and R6 million in 2028/29. The allocation is for the procurement of Office Furniture, Office Equipment and Pool Vehicles for departmental officials.

Service Delivery Measures

Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of Empowerment sessions conducted	5	5	5	5
Percentage of annual budget allocation spent	100% (681 869)	1	1	1
Percentage submission of disclosure of financial interest for SMS	100% (20)	100% (20)	100% (20)	100% (20)

Programme 2: Local Governance

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

Table 9.10.2 : 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		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Municipal Administration	141 604	158 801	167 436	162 407	158 467	158 467	40 809	47 746	49 225
2. Municipal Finance	35 010	28 002	21 562	17 078	18 146	18 146	26 212	24 077	24 824
4. Municipal Performance Monitoring, Re	14 703	40 114	58 012	74 083	81 955	81 955	44 340	68 602	70 729
Total payments and estimates	191 317	226 917	247 010	253 568	258 568	258 568	111 361	140 425	144 778

Table 9.12.2 : Summary 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		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	161 148	206 874	242 881	251 213	256 213	256 213	111 361	140 425	144 778
Compensation of employees	131 750	143 049	155 689	162 211	160 211	160 211	58 304	61 351	63 253
Goods and services	29 398	63 825	87 192	89 002	96 002	96 002	53 057	79 074	81 525
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	178	167	84	126	126	126	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	178	167	84	126	126	126	-	-	-
Payments for capital assets	1 830	8 033	4 045	2 229	2 229	2 229	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 830	8 033	4 045	2 229	2 229	2 229	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	28 161	11 843	-	-	-	-	-	-	-
Total economic classification	191 317	226 917	247 010	253 568	258 568	258 568	111 361	140 425	144 778

The budget decreases by R147.2 million in 2026/27, increases by R29 million in the 2027/28 and R4.3 million in 2028/29 financial years. This programme consists of the following sub-programmes:

Sub-programme: Municipal Administration - Monitors compliance to applicable legislation and support municipal finance planning and management, monitors and analyses municipal financial performance, strengthen municipal governance and administrative capacity and monitors and support municipalities with implementation of MPRA. The allocation decreases by R117.6 million in 2026/27, increases by R6.9 million in 2027/28 and R1,4 million in 2028/29 financial years.

Sub-programme: Municipal Finance - Monitor and support financial and performance of municipalities with the implementation of the Municipal Performance Regulation Act (MPRA). The budget increases by R8 million in 2026/27, decreases by R2.1 million in 2027/28 and increases by R747 thousand in 2028/29 financial years.

Sub-programme: Municipal Performance, Evaluation and Monitoring - To effectively and efficiently monitor reporting and evaluate municipal performance through an integrated monitoring, reporting and evaluation system for enhanced service delivery.

To promote good governance in municipalities, through strengthening governance structures and monitoring compliance. The budget decreases by R37.6 million in 2026/27, increases by R24.2 million in 2027/28 and by R2.1 million in 2028/29 financial year.

Compensation of Employees

Compensation of employees decreases by R101.9 million in 2026/27 due to changes in organisational structure. The two outer years' allocation increases by R3 million and R1.9 million in 2027/28 and 2028/29 respectively.

Goods and Services

Goods and Services decrease by R42.9 million in 2026/27, increases by R26 million in 2027/28 and R2.4 million in 2028/29 financial years. Annual Performance Plan and Medium Term Expenditure Framework period will be more about the implementation of the MTDP and Back to Basics sub-outcomes and pillars respectively to improving local government performance and ensuring quality service delivery.

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

Transfer Payments

There is no allocation for Transfer Payments.

Payments of Capital Assets

The programme does not have any plans allocated to Machinery and Equipment.

Service Delivery Measures

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 municipalities supported to comply with MSA regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)	22	22	22	22	
Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	22	22	22	22	
Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	2	2	2	2	
Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Res)	8	8	8	8	
Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Development)		per District Municipality	per District Municipality	per District Municipality	
Number of municipalities supported to respond to community concerns (Outcome 9, sub-outcome 2) (B2B pillar 1)	8	8	8	8	
Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)	12	12	12	12	
Number of municipalities supported with revenue enhancement management initiatives	18	18	18	18	
Number of Consolidated Municipal Post Audit Action Plan Assessment report submitted to Legislature.	1	1	1	1	
Number of Municipal Public Accounts Committees monitored on council oversight	22	22	22	22	
Number of municipalities supported to reduce unauthorized, irregular, wasteful and fruitless expenditure ((Linked to MTSF 2019-2024, priority 1))	4	4	4	4	
Number of municipalities guided to comply with Municipal Property Rates Act (MPRA)(Linked to MTSF 2019-2024, Priority 1 (B2B Pillar 4)	18	18	18	18	
Number of municipalities supported to institutionalize the performance management systems (PMS)(Linked to MTSF 2019 -2024, Priority1)	22	22	22	22	
Number of Section 47 Reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	1	1	1	
Number of State of Local Government report submitted	4	4	4	4	

Programme 3: Development & Planning

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

Table 9.10.3 : 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		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Spatial Planning	3 053	4 275	3 853	5 212	5 382	5 382	5 407	5 648	5 824
2. Local Economic Development (LED)	5 455	5 038	6 165	6 841	6 841	6 841	135 610	136 164	140 385
3. Municipal Infrastructure	104 233	88 743	132 172	20 325	20 445	20 445	14 535	14 458	14 904
4. Disaster Management	16 646	14 612	11 259	16 313	15 613	15 613	22 027	24 741	25 509
5. IDP Coordination	5 724	6 822	7 004	11 880	12 290	12 290	12 415	12 973	13 376
Total payments and estimates	135 111	119 490	160 453	60 571	60 571	60 571	189 994	193 984	199 998

Table 9.12.3 : 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		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	51 805	42 169	39 569	51 071	51 071	51 071	180 862	179 097	184 649
Compensation of employees	31 439	30 322	31 747	42 565	41 865	41 865	161 366	168 203	173 418
Goods and services	20 366	11 847	7 822	8 506	9 206	9 206	19 496	10 894	11 231
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	80 386	75 944	120 884	8 500	8 500	8 500	2 132	2 838	2 926
Provinces and municipalities	80 386	75 944	120 884	8 500	8 500	8 500	2 000	2 700	2 784
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	132	138	142
Payments for capital assets	2 920	1 377	-	1 000	1 000	1 000	7 000	12 049	12 423
Buildings and other fixed structures	956	-	-	-	-	-	-	-	-
Machinery and equipment	1 964	1 377	-	1 000	1 000	1 000	7 000	12 049	12 423
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	135 111	119 490	160 453	60 571	60 571	60 571	189 994	193 984	199 998

The budget increases by R129.4 million in 2026/27 due to realignment of personnel , R3.9 million in 2027/28 and by R6 million in 2028/29 financial years. This programme consists of the following sub- programmes:

Sub-programme: Spatial Planning - To monitor and support municipalities with Spatial Development Frameworks and Land Use Schemes. The sub-programme grows by R25 thousand in 2026/27, by R241 thousand in 2027/28 and R176 thousand in 2028/29.

Sub-programme: Local Economic Development - To support municipalities with the development of Local Economic Development strategies. The sub-programme increases by R128.7 million in 2026/27 due to change in structure, by R554 thousand in 2027/28 and R4.2 million in 2028/29 financial years respectively.

Sub-programme: Municipal Infrastructure - To support, monitor and capacitate municipalities in increasing the development and provision of infrastructure for basic services. The programme has an amount of R2.699 million set for EPWP programme. The sub-programme increases by R6.4 million in 2026/27, R2.7 million in 2027/28 and by R768 thousand in 2028/29.

Sub-programme: Disaster Management - Facilitate the development and implementation of disaster risk management, fire and rescue services in the province. The sub-programme increases by R125 thousand in 2026/27, R558 in 2027/28 and by R403 thousand in 2028/29 financial year.

Sub-programme: Integrated Development and Planning - To support municipalities with processes for the development, adoption and review of IDPs. Sub-programme increases by R125 thousand in 2026/27, by R558 thousand in 2027/28 and R402 thousand in 2028/29 financial years.

Compensation of Employees

The Compensation of Employees allocation grows by R119.5 million in 2026/27 this is due to change in the departmental structure R6.8 million and R5.2 million in the outer years of the MTEF.

Goods and Services

The allocation increases by R10.2 million in 2026/27, decline by R8.5 million in 2027/28 and increases by R337 thousand in 2028/29 financial years.

Transfer Payments

The allocation decline by R6.3 million in 2026/27, then grows by R706 thousand in 2027/28 and by R88 thousand in 2028/29 financial years. Transfer to Municipalities is earmarked for Disaster Capacity and Fire Services.

Payments of Capital Assets

Machinery and Equipment is allocated R7 million in 2026/27, R12 million in 2027/28 and R12.4 million in 2028/29. The allocation is for the procurement of office furniture & equipment for Disaster Management Centre.

Service Delivery Measures

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	14	14	14	14	
Number of municipalities with legally compliant IDPs	22	22	22	22	
Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	21 200	21 200	21 200	21 200	
Number of municipalities supported to implement 5% of MIG towards LED projects	5	5	5	5	
Number of Districts/ Metros monitored on the implementation of One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements)	4	4	4	4	
Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, sub-outcome 1) (B2)	18	18	18	18	
Number of Districts monitored on the spending of National Grants	4	4	4	4	
Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	18	18	18	18	
Number of reports on the IGR Disaster management advisory forum coordinated	4	4	4	4	
Number of municipalities supported to maintain functional disaster management centres	22	22	22	22	
Number of municipalities supported with Fire Brigade Services.	10	10	10	10	
Number of Disaster Management Centres supported with the implementation of Disaster Management Information Systems	4	4	4	4	
Number of district municipalities supported to enhance climate protection and reduce losses	-	-	4	4	
Number of municipalities supported with the review of municipal Integrated Waste management Plans	-	-	18	18	

Programme 4: Traditional Institutional Management

Description and Objectives

To provide strategic support to the institutions of Traditional Leadership

Measurable objective

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

Table 9.10.4 : 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		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Traditional Institutional Administration	128 416	139 565	144 813	156 978	151 378	151 378	200 253	188 918	185 903
Total payments and estimates	128 416	139 565	144 813	156 978	151 378	151 378	200 253	188 918	185 903

Table 9.12.4 : 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		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	98 920	90 728	97 503	108 801	99 475	99 475	117 690	121 386	117 250
Compensation of employees	68 230	69 295	69 960	73 178	69 178	69 178	84 421	90 832	93 648
Goods and services	30 690	21 433	27 543	35 623	30 297	30 297	33 269	30 554	23 602
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	26 561	34 373	36 378	36 831	36 831	36 831	37 694	39 390	40 611
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	25 504	33 937	35 132	35 482	35 482	35 482	36 284	37 917	39 092
Households	1 057	436	1 246	1 349	1 349	1 349	1 410	1 473	1 519
Payments for capital assets	2 935	14 464	10 932	11 346	15 072	15 072	44 869	28 142	28 042
Buildings and other fixed structures	-	492	-	3 000	6 726	6 726	25 000	25 000	25 775
Machinery and equipment	2 935	13 972	10 932	8 346	8 346	8 346	19 869	3 142	2 267
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	128 416	139 565	144 813	156 978	151 378	151 378	200 253	188 918	185 903

Sub-programme: Traditional leadership support: - budget increases by R48.8 million in 2026/27, decreases by R11.3 million in 2027/28 and R3 million in the 2028/29 financial years. The Traditional Affairs Sector is mandated to enhance the development and status of the institution of traditional leadership as the custodian of customary law, customs, culture and heritage of traditional communities occupying 67 per cent of the North West Province. The area covers more than 500 villages, under 54 duly recognised Dikgosi, 84 Dikgosana, with 56 traditional councils, 96 traditional council offices employing staff totalling to 389. The Provincial House and three Local Houses of Traditional Leaders together with 56 traditional councils are enjoined to play developmental role and promote social cohesion in the areas of operation.

Compensation of Employees

Compensation of Employees increases by R15.2 million in 2026/27, R6.4 million in 2027/28 and by R2.8 million in 2028/29. The department will make appointments as necessitated by the Reconstitution of Traditional Authorities.

Goods and Services

The allocation increases by R2.9 million in 2026/27, decreases by R2.7 million in 2027/28 and R6.9 million in 2028/29. Traditional Affairs core spending items are Consultants, Legal Services; fleet services; and travel and subsistence, that include support services to tribal authorities.

Transfer Payments

Overall transfer payments increase by R863 thousand in 2026/27, R1.6 million and R1.2 million in the two outer years of the MTEF.

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

Payments of Capital Assets

Machinery and equipment grows by R11.5 million in 2026/27, decline by R16.7 million in 2027/28 and increases by R100 thousand in 2028/29 financial years in order to provide Traditional leaders with appropriate working tools, in the form of Laptops. An amount of R16.869 million is appropriated for dikgosi vehicles and maintenance of Traditional Leaders Chamber is at R10 million. Construction of Traditional Council offices has an allocation of R25 million.

Service Delivery Measures

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 offices supported to perform their functions.	92	92	93	93
Percentage of Traditional Leadership succession disputes processed	1	1	100% (10)	100% (10)
Number of reports on Initiation School complying with the Customary Initiation Act, 2021 (Act No. 2 of 2021).	2	2	2	2
Number of Provincial Houses of Traditional and Khoisan Leaders supported to perform their functions.	4	4	1	1
Number of Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the N	3	3	3	3

9.2. Programme expenditure analysis

Programme expenditure analysis explained above.

9.3. Service Delivery Measures

Service Delivery measure tables pasted on programme summaries.

9.4. Other programme information

9.4.1. Personnel numbers and costs

Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026	As at 31 March 2027	As at 31 March 2028	As at 31 March 2029
1. Administration	297	297	306	212	193	193	193
2. Local Governance	396	396	396	323	48	48	48
3. Development and Planning	75	75	75	48	323	323	323
4. Traditional Institutional Management	160	160	172	200	200	200	200
Direct charges	-	-	-	-	-	-	-
Total provincial personnel numbers	928	928	949	783	764	764	764
Total provincial personnel cost (R thousand)	326 074	345 026	367 105	392 715	417 207	438 591	452 189
Unit cost (R thousand)	351	372	387	502	546	574	592

1. Full-time equivalent

Table 9.13 : Summary of departmental personnel numbers and costs by component: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousands	2022/23		Actual 2023/24		2024/25		Revised estimate 2025/26		Medium-term expenditure estimate				Average annual growth over MTEF						
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 - 7	578	154 374	578	187 361	579	179 734	425	6	431	190 761	431	195 638	431	201 254	431	207 497	-	2.8%	46.7%
8 - 10	257	92 516	257	93 969	275	101 765	188	-	188	103 747	188	121 295	188	130 205	188	134 240	-	9.0%	28.7%
11 - 12	53	45 913	53	55 641	55	50 885	48	-	48	57 459	48	60 254	48	65 771	48	67 810	-	3.7%	14.9%
13 - 16	24	26 454	24	33 714	24	32 271	21	-	21	34 913	21	35 989	21	37 261	21	38 415	-	3.2%	8.6%
Other	16	6 415	16	5 175	16	5 930	95	-	95	5 838	76	4 042	76	4 100	76	4 227	-7.2%	-10.2%	1.1%
Total	928	326 074	928	375 880	949	370 586	777	6	783	392 715	764	417 207	764	438 591	764	452 189	-0.8%	4.8%	100.0%
Programme																			
1. Administration	297	84 955	297	102 360	306	109 739	206	6	212	121 461	193	113 118	193	118 205	193	121 870	-3.1%	0.1%	28.2%
2. Local Governance	396	131 750	396	142 049	396	155 685	323	-	323	160 211	48	58 324	48	61 551	48	63 255	-47.0%	-26.5%	22.2%
3. Development and Planning	75	31 438	75	30 322	75	31 747	48	-	48	41 855	323	161 365	323	168 203	323	173 418	88.8%	60.6%	29.9%
4. Traditional Institutional Management	160	68 230	160	69 295	172	69 950	200	-	200	69 178	200	90 832	200	93 648	200	93 648	-	10.6%	19.8%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	928	326 074	928	345 026	949	367 105	777	6	783	392 715	764	417 207	764	438 591	764	452 189	-0.8%	4.8%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	-	-	-	-	1	-	-	1	-	-	-	-	-	-	-	-	-	-100.0%	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	1	-	1	1	-	-	-	-	-	-	-	-	-	-100.0%	-

9.4.2 Training

The department has established a capacity building component, which analyses the employees' training needs in order to be more relevant in developing a plan to equip employees with skills that contribute to the core mandate of the department.

Continuous skills development is a necessity for existing staff in various functional areas and also periodic update in specialised fields is required to ensure excellence in service delivery. The need to endow scarce skills within the construction and inspectorate section is given a priority.

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

Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	738	970	785	927	927	927	927	822	859
2. Local Governance	747	1 193	845	1 054	1 054	1 054	1 129	1 227	1 282
3. Development and Planning	511	1 052	797	976	976	976	1 020	1 066	1 114
4. Traditional Institutional Management	741	1 119	864	1 049	1 049	1 049	1 096	1 219	1 274
Total payments on training	2 737	4 334	3 291	4 006	4 006	4 006	4 172	4 334	4 529

9.4.3 Reconciliation of structural changes

Table 9.15 : Reconciliation of structural changes: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

2025/26		2026/27	
Programmes	R'000	Programmes	R'000
		1. Administration	211 013
		1. Office of the MEC	14 143
		2. Corporate Services	196 870
		2. Local Governance	111 361
		1. Municipal Administration	40 809
		2. Municipal Finance	26 212
		3. Public Participation	–
		4. Municipal Performance Monitoring, Reporting and Evaluation	44 340
		3. Development and Planning	189 994
		1. Spatial Planning	5 407
		2. Local Economic Development (LED)	135 610
		3. Municipal Infrastructure	14 535
		4. Disaster Management	22 027
		5. IDP Coordination	12 415
		4. Traditional Institutional Management	200 253
		1. Traditional Institutional Administration	200 253
	–		712 621

Annexure to the Estimates of Provincial Revenue and Expenditure

2026/27 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	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	363	316	485	237	237	237	263	257	269
Sale of goods and services produced by department (excluding capital assets)	304	307	327	167	167	167	245	181	190
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	94	94	94	245	102	107
Other sales	304	307	327	73	73	73	-	79	83
Of which	-	-	-	-	-	-	-	-	-
Tender documents	-	-	-	-	-	-	-	-	-
Assets < 5000	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	59	9	158	70	70	70	18	76	79
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	45	35	-	-	-	-	-	-	-
Interest	45	35	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	28 562	12 729	197	338	338	338	338	371	390
Total departmental receipts	28 970	13 080	682	575	575	575	601	628	659

Department of Cooperative Governance & Traditional Affairs

Table B.3: Payments and estimates by economic classification: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	470 346	513 222	564 124	610 595	604 335	604 335	604 956	632 004	649 009
Compensation of employees	326 074	345 026	367 105	400 415	392 715	392 715	417 207	438 591	452 189
Salaries and wages	280 994	295 555	312 961	340 987	333 287	333 287	360 572	379 513	391 278
Social contributions	45 080	49 471	54 144	59 428	59 428	59 428	56 635	59 078	60 911
Goods and services	144 268	168 183	197 002	210 180	211 612	211 612	187 749	193 413	196 820
Administrative fees	804	1 473	1 786	1 436	1 916	1 916	2 055	1 248	1 285
Advertising	2 305	1 953	1 511	590	600	600	1 787	735	758
Minor assets	355	343	153	85	12	12	289	238	245
Audit costs: External	4 981	5 128	5 093	5 073	6 513	6 513	5 346	4 566	6 468
Bursaries: Employees	488	379	1 534	1 572	1 937	1 937	1 642	716	738
Catering: Departmental activities	3 751	3 570	3 152	1 695	4 035	4 035	3 426	2 275	2 344
Communication (G&S)	1 983	5 584	5 974	5 921	4 241	4 241	9 281	7 648	7 885
Computer services	1 706	2 230	2 018	1 839	399	399	901	942	971
Consultants: Business and advisory services	8 999	31 202	63 043	70 653	76 785	76 785	26 162	48 572	49 905
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	375	5 967	3 339	2 239	1 827	1 827	2 494	2 745	2 504
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 257	229	791	452	2 348	2 348	3 892	1 715	1 768
Agency and support/outourced services	34 504	36 394	34 300	33 090	29 615	29 615	24 800	28 298	29 176
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	11 893	8 976	13 838	14 834	13 234	13 234	13 624	13 085	13 046
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	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 833	2 254	2 392	1 844	2 929	2 929	1 720	1 852	1 910
Consumables: Stationery, printing and office supplies	1 454	2 879	2 387	1 912	2 552	2 552	1 922	828	853
Operating leases	22 258	21 182	23 451	26 567	23 735	23 735	28 292	29 708	30 600
Rental and hiring	64	189	113	20	40	40	161	179	185
Property payments	8 354	11 841	11 204	13 954	10 767	10 767	21 344	16 148	13 264
Transport provided: Departmental activity	190	238	37	-	-	-	281	110	113
Travel and subsistence	21 501	18 501	16 932	20 029	22 173	22 173	26 833	24 822	25 591
Training and development	12 142	5 069	2 291	4 006	3 027	3 027	7 147	4 334	4 468
Operating payments	888	1 299	650	800	1 229	1 229	1 166	500	516
Venues and facilities	2 183	1 303	1 013	1 569	1 698	1 698	3 184	2 159	2 227
Interest and rent on land	4	13	17	-	8	8	-	-	-
Interest (Incl. interest on unitary payments (PPP))	4	13	17	-	8	8	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	108 641	111 672	158 822	47 034	47 034	47 034	45 699	43 951	45 313
Provinces and municipalities	80 386	75 944	120 884	8 500	8 500	8 500	2 000	2 700	2 784
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	80 386	75 944	120 884	8 500	8 500	8 500	2 000	2 700	2 784
Municipal bank accounts	80 386	75 944	120 884	8 500	8 500	8 500	2 000	2 700	2 784
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	25 504	33 937	35 132	35 482	35 482	35 482	36 284	37 917	39 092
Households	2 751	1 791	2 806	3 052	3 052	3 052	7 415	3 334	3 437
Social benefits	2 691	1 791	2 796	3 052	3 052	3 052	7 415	3 334	3 437
Other transfers to households	60	-	10	-	-	-	-	-	-
Payments for capital assets	14 832	36 894	25 787	24 240	27 700	27 700	61 966	47 633	46 554
Buildings and other fixed structures	956	492	-	3 000	6 726	6 726	25 000	25 000	25 775
Buildings	956	492	-	3 000	6 726	6 726	25 000	25 000	25 775
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 876	36 402	25 787	21 240	20 974	20 974	36 966	22 633	20 779
Transport equipment	1 533	15 426	10 862	7 300	8 853	8 853	23 959	2 184	668
Other machinery and equipment	12 343	20 976	14 925	13 940	12 121	12 121	13 007	20 449	20 111
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	28 669	11 939	-	-	-	-	-	-	-
Total economic classification	622 488	673 727	748 733	681 869	679 069	679 069	712 621	723 588	740 876

2026/27 Estimates of Provincial Revenue and Expenditure

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	158 473	173 451	184 171	199 510	197 576	197 576	195 043	191 096	202 332
Compensation of employees	94 655	102 360	109 709	122 461	121 461	121 461	113 116	118 205	121 870
Salaries and wages	82 214	88 071	93 731	104 225	103 225	103 225	97 372	102 798	105 965
Social contributions	12 441	14 289	15 978	18 236	18 236	18 236	15 744	15 407	15 885
Goods and services	63 814	71 078	74 445	77 049	76 107	76 107	81 927	72 891	80 462
Administrative fees	506	726	1 221	1 149	1 144	1 144	1 069	699	721
Advertising	967	1 555	1 511	590	570	570	1 617	645	665
Minor assets	321	343	153	85	12	12	89	93	96
Audit costs: External	4 981	5 128	5 093	5 073	6 513	6 513	5 346	4 566	6 468
Bursaries: Employees	488	379	1 534	1 572	1 937	1 937	1 642	716	738
Catering: Departmental activities	1 124	1 435	1 663	348	1 411	1 411	718	773	797
Communication (G&S)	811	5 002	5 785	5 853	4 153	4 153	6 905	7 320	7 547
Computer services	1 706	2 230	2 018	1 839	399	399	901	942	971
Consultants: Business and advisory services	618	364	269	300	260	260	264	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	322	5 051	3 339	1 848	1 786	1 786	1 931	1 634	1 685
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 167	229	783	406	2 302	2 302	810	846	872
Agency and support/outourced services	723	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 725	4 527	4 141	6 309	6 309	6 309	6 083	6 724	6 932
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	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 407	1 260	1 539	687	1 339	1 339	941	683	705
Consumables: Stationery, printing and office supplies	1 443	2 835	1 590	1 280	1 540	1 540	1 434	454	468
Operating leases	21 574	20 616	22 655	25 693	22 861	22 861	27 407	27 007	29 614
Rental and hiring	21	12	49	20	30	30	21	179	185
Property payments	8 194	8 702	10 189	10 185	9 924	9 924	10 643	7 032	9 020
Transport provided: Departmental activity	-	157	35	-	-	-	-	-	-
Travel and subsistence	7 479	6 840	7 239	8 306	8 796	8 796	8 224	7 080	7 299
Training and development	3 097	1 908	2 291	3 706	2 702	2 702	4 147	4 334	4 468
Operating payments	850	1 299	618	800	1 229	1 229	666	500	516
Venues and facilities	1 290	480	730	1 000	890	890	1 073	674	695
Interest and rent on land	4	13	17	-	8	8	-	-	-
Interest (Incl. interest on unitary payments (PPP))	4	13	17	-	8	8	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 516	1 188	1 476	1 577	1 577	1 577	5 873	1 723	1 776
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	1 516	1 188	1 476	1 577	1 577	1 577	5 873	1 723	1 776
Social benefits	1 456	1 188	1 476	1 577	1 577	1 577	5 873	1 723	1 776
Other transfers to households	60	-	-	-	-	-	-	-	-
Payments for capital assets	7 147	13 020	10 810	9 665	9 399	9 399	10 097	7 442	6 089
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 147	13 020	10 810	9 665	9 399	9 399	10 097	7 442	6 089
Transport equipment	-	3 636	3 902	-	1 553	1 553	2 090	2 184	668
Other machinery and equipment	7 147	9 384	6 908	9 665	7 846	7 846	8 007	5 258	5 421
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	508	96	-	-	-	-	-	-	-
Total economic classification	167 644	187 755	196 457	210 752	208 552	208 552	211 013	200 261	210 197

Department of Cooperative Governance & Traditional Affairs

Table B.3: Payments and estimates by economic classification: Programme 2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	161 148	206 874	242 881	251 213	256 213	256 213	111 361	140 425	144 778
Compensation of employees	131 750	143 049	155 689	162 211	160 211	160 211	58 304	61 351	63 253
Salaries and wages	109 590	118 760	129 263	133 729	131 729	131 729	50 787	51 658	53 259
Social contributions	22 160	24 289	26 426	28 482	28 482	28 482	7 517	9 693	9 994
Goods and services	29 398	63 825	87 192	89 002	96 002	96 002	53 057	79 074	81 525
Administrative fees	67	230	77	28	128	128	351	158	163
Advertising	-	347	-	-	-	-	-	-	-
Minor assets	26	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 165	642	385	161	1 271	1 271	870	334	344
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	25 925	53 274	55 625	63 297	63 297	20 072	44 705	46 091
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	14 346	29 396	30 112	28 051	25 179	25 179	19 429	25 058	25 835
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	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	16	22	19	91	91	91	118	123	127
Consumables: Stationery, printing and office supplies	11	13	283	132	612	612	138	144	148
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	169	81	2	-	-	-	-	-	-
Travel and subsistence	4 094	3 692	3 018	4 693	5 003	5 003	7 364	7 500	7 733
Training and development	9 045	3 161	-	-	-	-	3 000	-	-
Operating payments	-	-	-	-	-	-	500	-	-
Venues and facilities	459	316	22	221	421	421	1 215	1 052	1 084
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	178	167	84	126	126	126	-	-	-
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	178	167	84	126	126	126	-	-	-
Social benefits	178	167	84	126	126	126	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 830	8 033	4 045	2 229	2 229	2 229	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 830	8 033	4 045	2 229	2 229	2 229	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 830	8 033	4 045	2 229	2 229	2 229	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	28 161	11 843	-	-	-	-	-	-	-
Total economic classification	191 317	226 917	247 010	253 568	258 568	258 568	111 361	140 425	144 778

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Table B.3: 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		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	51 805	42 169	39 569	51 071	51 071	51 071	180 862	179 097	184 649
Compensation of employees	31 439	30 322	31 747	42 565	41 865	41 865	161 366	168 203	173 418
Salaries and wages	27 218	25 896	27 006	36 967	36 267	36 267	135 424	141 991	146 393
Social contributions	4 221	4 426	4 741	5 598	5 598	5 598	25 942	26 212	27 025
Goods and services	20 366	11 847	7 822	8 506	9 206	9 206	19 496	10 894	11 231
Administrative fees	110	116	137	108	213	213	377	228	234
Advertising	-	-	-	-	30	30	170	-	-
Minor assets	8	-	-	-	-	-	200	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	929	934	573	504	691	691	1 125	423	435
Communication (G&S)	1	-	-	-	-	-	2 300	217	224
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	900	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	3 000	-	-
Agency and support/outsourced services	13 202	4 273	2 275	3 257	3 204	3 204	3 606	1 500	1 547
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	373	950	695	1 006	1 329	1 329	476	226	233
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	230	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	79	-	-	-	-	140	-	-
Property payments	-	-	911	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	281	-	-
Travel and subsistence	5 490	4 211	3 008	3 334	3 438	3 438	7 030	8 015	8 263
Training and development	-	-	-	-	25	25	-	-	-
Operating payments	38	-	-	-	-	-	-	-	-
Venues and facilities	215	384	223	297	276	276	561	285	295
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	80 386	75 944	120 884	8 500	8 500	8 500	2 132	2 838	2 926
Provinces and municipalities	80 386	75 944	120 884	8 500	8 500	8 500	2 000	2 700	2 784
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	80 386	75 944	120 884	8 500	8 500	8 500	2 000	2 700	2 784
Municipal bank accounts	80 386	75 944	120 884	8 500	8 500	8 500	2 000	2 700	2 784
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	-	-	-	-	-	-	132	138	142
Social benefits	-	-	-	-	-	-	132	138	142
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 920	1 377	-	1 000	1 000	1 000	7 000	12 049	12 423
Buildings and other fixed structures	956	-	-	-	-	-	-	-	-
Buildings	956	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 964	1 377	-	1 000	1 000	1 000	7 000	12 049	12 423
Transport equipment	1 368	-	-	-	-	-	5 000	-	-
Other machinery and equipment	596	1 377	-	1 000	1 000	1 000	2 000	12 049	12 423
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	135 111	119 490	160 453	60 571	60 571	60 571	189 994	193 984	199 998

Department of Cooperative Governance & Traditional Affairs

Table B.3: 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		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	98 920	90 728	97 503	108 801	99 475	99 475	117 690	121 386	117 250
Compensation of employees	68 230	69 295	69 960	73 178	69 178	69 178	84 421	90 832	93 648
Salaries and wages	61 972	62 828	62 961	66 066	62 066	62 066	76 989	83 066	85 641
Social contributions	6 258	6 467	6 999	7 112	7 112	7 112	7 432	7 766	8 007
Goods and services	30 690	21 433	27 543	35 623	30 297	30 297	33 269	30 554	23 602
Administrative fees	121	401	351	151	431	431	258	163	167
Advertising	1 338	51	-	-	-	-	-	90	93
Minor assets	-	-	-	-	-	-	-	145	149
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	533	559	531	682	662	662	713	745	788
Communication (G&S)	1 171	582	189	68	88	88	76	111	114
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	8 381	4 913	9 500	14 728	13 228	13 228	5 830	3 867	3 814
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	53	16	-	391	41	41	563	1 111	819
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	90	-	8	46	46	46	82	869	896
Agency and support/outourced services	6 233	2 725	1 913	1 782	1 232	1 232	1 765	1 740	1 794
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7 168	4 449	9 697	8 525	6 925	6 925	7 541	6 361	6 114
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	37	22	139	60	170	170	185	820	845
Consumables: Stationery, printing and office supplies	-	31	514	500	400	400	120	230	237
Operating leases	684	566	796	874	874	874	885	2 701	966
Rental and hiring	43	98	64	-	10	10	-	-	-
Property payments	160	3 139	104	3 769	843	843	10 701	9 116	4 244
Transport provided: Departmental activity	21	-	-	-	-	-	-	110	113
Travel and subsistence	4 438	3 758	3 667	3 696	4 936	4 936	4 215	2 227	2 296
Training and development	-	-	-	300	300	300	-	-	-
Operating payments	-	-	32	-	-	-	-	-	-
Venues and facilities	219	123	38	51	111	111	335	148	153
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	26 561	34 373	36 378	36 831	36 831	36 831	37 694	39 390	40 611
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	25 504	33 937	35 132	35 482	35 482	35 482	36 284	37 917	39 092
Households	1 057	436	1 246	1 349	1 349	1 349	1 410	1 473	1 519
Social benefits	1 057	436	1 236	1 349	1 349	1 349	1 410	1 473	1 519
Other transfers to households	-	-	10	-	-	-	-	-	-
Payments for capital assets	2 935	14 464	10 932	11 346	15 072	15 072	44 869	28 142	28 042
Buildings and other fixed structures	-	492	-	3 000	6 726	6 726	25 000	25 000	25 775
Buildings	-	492	-	3 000	6 726	6 726	25 000	25 000	25 775
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 935	13 972	10 932	8 346	8 346	8 346	19 869	3 142	2 267
Transport equipment	165	11 790	6 960	7 300	7 300	7 300	16 869	-	-
Other machinery and equipment	2 770	2 182	3 972	1 046	1 046	1 046	3 000	3 142	2 267
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	128 416	139 565	144 813	156 978	151 378	151 378	200 253	188 918	185 903

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	2 186	1 956	2 273	2 678	2 678	2 678	2 699	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 186	1 956	2 273	2 678	2 678	2 678	2 699	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	2 186	1 956	2 273	2 678	2 678	2 678	2 699	-	-
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	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 186	1 956	2 273	2 678	2 678	2 678	2 699	-	-

Department of Cooperative Governance & Traditional Affairs

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category A	-	-	-	-	-	-	-	-	-
Category B	77 900	73 544	56 922	8 500	8 500	8 500	-	-	-
Moretele	-	298	-	-	-	-	-	-	-
Madibeng	-	-	-	-	-	-	-	-	-
Rustenburg	1 300	-	-	-	-	-	-	-	-
Kgetlengrivier	10 000	11 050	8 895	-	-	-	-	-	-
Moses Kotane	-	-	-	-	-	-	-	-	-
Ratlou	-	-	285	-	-	-	-	-	-
Tswaing	4 634	21 564	13 207	-	-	-	-	-	-
Mafikeng	15 837	7 859	1 174	8 000	8 000	8 000	-	-	-
Ditsobotla	8 500	-	8 595	-	-	-	-	-	-
Ramotshere Moiloa	5 090	-	7 026	-	-	-	-	-	-
Naledi	-	2 100	-	500	500	500	-	-	-
Mamusa	1 205	550	-	-	-	-	-	-	-
Greater Taung	-	250	-	-	-	-	-	-	-
Lekwa-Teemane	22 780	29 873	12 640	-	-	-	-	-	-
Kagisano-Molopo	6 554	-	-	-	-	-	-	-	-
City of Mafosana	-	-	5 100	-	-	-	-	-	-
Maquassi Hills	2 000	-	-	-	-	-	-	-	-
Venterdorp/Tlokwe (NW405)	-	-	-	-	-	-	-	-	-
Category C	2 486	2 400	12 400	-	-	-	2 000	2 700	2 784
Bojanala Platinum District Municipality	623	600	-	-	-	-	840	567	492
Ngaka Modiri Molema District Municipality	621	600	-	-	-	-	330	1 066	896
Dr Ruth Segomotsi Mompati District Municipality	621	600	-	-	-	-	-	500	904
Dr Kenneth Kaunda District Municipality	621	600	12 400	-	-	-	830	567	492
Unallocated	-	-	51 562	-	-	-	-	-	-
Total transfers to municipalities	80 386	75 944	120 884	8 500	8 500	8 500	2 000	2 700	2 784

North West

Table B5: Cooperative Governance and Traditional Affairs
Payments of Infrastructure by category

Type of Infrastructure	Project Number	Project Name	Nature of Investment	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Programme Name	Total Project Cost	Total Expenditure to date from previous years		
							Date: Start	Date: Finish				2027	27/28	2029
1. Maintenance and Repairs														
Building Structures	T/A 23-24 002	Bekgatla Ba Mocha - Morelele Traditional Office	Maintenance and Repairs	Stage 5: Works	Bojanala Platinum	Morelele	2023-03-03	2027-03-31	Equitable Share	Programme 4 - Traditional Institutional Management	5 100	924	2 500	
Building Structures	T/A 23-24 006	Batharo Ba Ga Masibi Traditional Office	Maintenance and Repairs	Stage 5: Works	Ngaka Modiri Molema	Ratou	2024-02-29	2027-06-30	Equitable Share	Programme 4 - Traditional Institutional Management	3 000		2 500	3 000
Building Structures	T/A 006	Barorong Ba Ga Moxgobi Traditional Office	Maintenance and Repairs	Stage 5: Works	Ngaka Modiri Molema	Ratou	2021-04-15	2027-04-23	Equitable Share	Programme 4 - Traditional Institutional Management	6 000		2 500	2 500
Building Structures	T/A 23-24 007	Phisidilejeng Traditional Council Office	Maintenance and Repairs	Stage 5: Works	Bojanala Platinum	Mosses Kolare	2023-11-01	2027-04-30	Equitable Share	Programme 4 - Traditional Institutional Management	3 000		2 500	3 279
Total: Maintenance and Repairs (4 Projects)											10 000	8 279	8 582	
2. New or Replaced Infrastructure														
Building Structures	T/A 22-23 010	Bahurutse Boo Mologala Ba Ga Mooketsi - Brakul Traditional Office	New or Replaced Infrastructure	Stage 3: Design Development	Bojanala Platinum	Mosses Kolare	2022-11-18	2027-04-30	Equitable Share	Programme 4 - Traditional Institutional Management	42 000		15 000	25 775
Building Structures	T/R 008	Barorong Ba Ga Molele - Traditional Office	New or Replaced Infrastructure	Stage 4: Design Documentation	Ngaka Modiri Molema	Mafikeng	2015-04-22	2027-03-31	Equitable Share	Programme 4 - Traditional Institutional Management	44 000	1 488	25 000	10 000
Total: New or Replaced Infrastructure (2 Projects)											25 000	25 000	25 775	
3. Infrastructure Transfers - Current														
Reservoir	W/S 19-20 03	Roogrand Water Augmentation	Infrastructure Transfers - Current	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2019-05-23	2027-06-30	Equitable Share	Programme 3 - Development and Planning	30 000	18 153		
Disaster Centre	DM/2016-17/012	Bojanala Capacity Building	Infrastructure Transfers - Current	Stage 5: Works	Bojanala Platinum	Rustenburg	2016-04-01	2027-03-31	Equitable Share	Programme 3 - Development and Planning	20 500	2 552	1 000	1 000
Sewer Reticalation Network	W/S 20-21 010	Christiana Sewer Reticalation	Infrastructure Transfers - Current	Stage 5: Works	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	2020-07-15	2027-07-30	Equitable Share	Programme 3 - Development and Planning	75 500	72 384		
Disaster Centre	DM/2016-17/011	NMM Capacity Building	Infrastructure Transfers - Current	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2015-04-01	2029-02-28	Equitable Share	Programme 3 - Development and Planning	17 500	2 555	1 000	1 784
Treatment Plant	W/S 22-23 100	Roogrand Waste Water Treatment Works	Infrastructure Transfers - Current	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2022-03-18	2026-04-30	Equitable Share	Programme 3 - Development and Planning	43 800	30 453		
Total: Infrastructure Transfers - Current (5 Projects)											2 000	2 700	2 784	
Total: Cooperative Governance and Traditional Affairs (11 Projects)											37 000	35 979	37 141	

