

**Vote 9: Department of Cooperative Governance, Human Settlements and  
Traditional Affairs**

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**Vote 9**

Department of Cooperative Governance, Human  
Settlements and Traditional Affairs

Vote 9

Department of Cooperative Governance,  
Human Settlements and Traditional Affairs

To be appropriated by Vote in 2024/25	R1 631 521 000
Responsible MEC	MEC for Cooperative Governance, Human Settlements and Traditional Affairs
Administering Department	Cooperative Governance, Human Settlements and Traditional Affairs
Accounting Officer	Head of Department: Cooperative Governance, Human Settlements and Traditional Affairs

1. Overview

Core functions and responsibilities of the department

- To promote and facilitate sustainable integrated human settlements and infrastructure development for effective housing delivery and planning.
- Strengthening municipalities through capacity building and the accreditation process to fast track housing delivery.
- Manage disaster management at a provincial and local level.
- To promote, monitor and support integrated development and planning.
- To facilitate, monitor and support sustainable governance and accountability

Vision

Building sustainable and people-centered municipalities towards a modern, growing and successful Province.

Mission

To facilitate and manage integrated sustainable human settlements and infrastructure development for effective service delivery at the local government level.

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### Values

The department has adopted the following set of values that will inform its conduct and approach to effective service delivery:

<b><i>Equity:</i></b> <ul style="list-style-type: none"> <li>• Non-discrimination</li> <li>• Affirmative Action</li> <li>• Gender Equity</li> <li>• Integration of disability issues</li> </ul>	<b><i>Teamwork:</i></b> <ul style="list-style-type: none"> <li>• Co-operation</li> <li>• Support</li> <li>• Trust</li> </ul>
<b><i>Integrity:</i></b> <ul style="list-style-type: none"> <li>• Honesty</li> <li>• Disassociating themselves from all forms of corruption and unethical behaviour</li> <li>• Sound business practices</li> </ul>	<b><i>Accountability:</i></b> <ul style="list-style-type: none"> <li>• Desire to perform well</li> <li>• Accepting accountability for your behaviour</li> <li>• Commitment</li> </ul>
<b><i>Development:</i></b> <ul style="list-style-type: none"> <li>• Enablement and empowerment</li> <li>• Faith in the potential of people</li> <li>• Providing opportunities for growth and facilities</li> <li>• Fair treatment for all</li> <li>• Fairness and equality before the law</li> </ul>	<b><i>Efficiency:</i></b> <ul style="list-style-type: none"> <li>• Productivity</li> <li>• The best work methods</li> <li>• Excellent services</li> </ul>

### Acts, rules and regulations

The department is guided by the following legislative mandates:

#### *The Constitution*

<b>Section 154 (1) of the Constitution of the Republic of South Africa</b>	The National government and provincial government, by legislative and other measures, must support and strengthen the capacity of the municipalities to manage their own affairs, to exercise their powers and perform their functions
<ul style="list-style-type: none"> <li>• <b>Section 26 (1)</b></li> <li>• <b>Section 26 (2)</b></li> <li>• <b>Section 26 (3)</b></li> </ul>	<ul style="list-style-type: none"> <li>• Everyone has the right to have access to adequate housing</li> <li>• The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realization of this right</li> <li>• No one may be evicted from their home, have their home demolished, without an order of the court made after considering all the relevant circumstances. No legislation may permit arbitrary legislation.</li> </ul>

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### ***Transversal Legislation***

A series of transversal administrative requirements influences the work of the department across all its various functions, namely:

- Public Service Act, 1994 (Act 103 of 1994) and Public Service Regulations of 2016
- Public Finance Management Act, 1999 (Act 1 of 1999) and National Treasury Regulations
- Annual Division of Revenue Act, 2013 (Act 2 of 2013)
- Skills Development Act, 1998 (Act 97 of 1998)
- Skills Levy Act, 1999 (Act 9 of 1999)
- Employment Equity Act, 1998 (Act 55 of 1998)
- Labour Relations Act, 1995 (Act 66 of 1995)
- Basic Conditions of Employment Act, 1997 (Act 75 of 1997)
- Occupational Health and Safety Act, 1993 (Act 85 of 1993)
- Municipal Electoral Act 2000, (Act 27 of 2000)
- Promotion of Access to Information Act 2000, (Act 2 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act 2000, (Act 4 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)
- National Archives and Record Service of South Africa Act, 1996 (Act 43 of 1996)
- Northern Cape Archives Act, 2013 (Act 7 of 2013)
- Protection of Personal Information Act, 2013 (Act 4 of 2013)
- Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)
- Occupational Health and Safety Act, 1993 (Act 85 of 1993) as amended
- Government Immovable Asset Management (GIAMA) Act, 2007 (Act 19 of 2007)

### ***Human Settlements***

- Housing Act, 1997 (Act 107 of 1997)
- Housing Act, 2005 (Act 107 of 2005)
- The Prevention of Illegal Eviction from Unlawful Occupation of Land Act, 1998 (Act 19 of 1998)
- Housing Consumer Protection Measures Act, 1998 (Act 95 of 1998)
- Rental Housing Act, 1999 (Act 50 of 1999) as amended
- Deeds Registry Act, 1937 (Act 47 of 1937)
- Home Loan and Mortgage Disclosure Act, 2000 (Act 63 of 2000)
- Social Housing Act, 2008 (Act 16 of 2008)
- Housing Development Act, 2008 (Act 23 of 2008)
- Extension of Security of Tenure Act, 1997 (Act 62 of 1997)
- Northern Cape Interim Housing Act, 1999 (Act 6 of 1999)
- Disestablishment of South African Housing Trust Limited Trust Act, 2002 (Act 26 of 2002)

### ***Local Government***

The White Paper on Local Government (1998) and the subsequent related legislation (outlined below) provide the national context for local governance across the country.

- Disaster Management Act, 2002 (Act 57 of 2002)
- Disaster Management Amendment Act, 2015 (Act 16 of 2015)
- Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)
- Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) and Regulations as amended
- Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) and Regulations as amended

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- Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998)
- Municipal Finance Management Act, 2003 (Act 56 of 2003)
- Municipal Property Rates Act, 2004 (Act 6 of 2004) as amended by the Local Government
- Municipal Property Rates Amendment Act, 2014 (Act No. 29 of 2014)
- Spatial Planning Land Use Management Act, 2013 (Act 16 of 2013)
- Division of Revenue (DORA) Act, 2018 (Act 1 of 2018) as amended
- Fire Brigade Services Act, 1987 (Act 99 of 1987)
- Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998)
- Organized Local Government Act, 1997 (Act 52 of 1997)
- Local Government: Cross-Boundary Municipal Act, 1998 (Act 29 of 1998)
- Intergovernmental Fiscal Relations Act, 2005 (Act 13 of 2005)

### ***Traditional Institutional Management***

- Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, 2002 (Act 19 of 2002)
- Northern Cape Traditional Leadership Governance and Houses of Traditional Leaders Act, 2007 (Act 2 of 2007)
- The Traditional and Khoi-San Leadership Act, 2019 (Act 3 of 2019)
- Customary Initiation Act, Act 2 of 2021
- Customary Marriages Act 120 of 1998
- Draft Northern Cape Customary Initiation Bill 2020
- Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998)
- Disaster Management Amendment Act, 2015 (Act 16 of 2015)
- Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)
- Local Government: Municipal Structures Act, 1998 (Act 117 of 1998)
- Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
- Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998)

The department is guided by the following policy mandates:

### ***Transversal policy mandates***

- National Development Plan Vision 2030
- Batho Pele Principles
- Policy Framework for Government-Wide Monitoring and Evaluation (M&E) System, 2007
- Framework for Managing Programme Performance Information (FMPPI), 2007
- Minimum Information Security Standards
- Minimum Physical Security Standards
- Risk Management Framework
- EHW Strategic Framework, Feb 2019
- Medium Term Strategic Framework (MTSF)
- Public Service Regulations of 2016
- National Treasury Regulations
- Provincial Growth and Development Plan
- Provincial Spatial Development Framework

### ***Human Settlements***

- National Housing Code of 2000
- Comprehensive Plan for the Creation of Sustainable Human Settlements (BNG), 2004

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### ***Local Government***

- White Paper on Local Government, 1998
- National Local Government Turn Around Strategy, 2009
- Local Government Anti-Corruption Strategy, 2006
- Free Basic Services Policy, 2000/01
- National Public Participation Framework, 2007
- National Back to Basics Strategy, 2014
- Back-to-Basics Approach (as adopted by Cabinet in 2014)
- Integrated Urban Development Framework (as adopted by National Cabinet in 2014)
- White Paper on Local Government, 1998
- Local Government Anti-Corruption Strategy, 2006
- Free Basic Services Policy, 2000/01
- National Public Participation Framework, 2007
- National Disaster Management Framework, 2005
- National CDW Master Plan
- Municipal Infrastructure Grant Framework, 2004
- District Development Model 2020
- Framework on Local Government Support and Interventions Package 2021

### ***Traditional Institutional Management***

- White Paper on Traditional Leadership, 2003

### ***Institutional Policies and Strategies over the five-year planning period***

Current legislation such as SPLUMA and other pieces of legislation affecting the development of rural areas, poses a serious challenge for the Traditional Affairs directorate. The finalization of the following pieces of legislation will have an impact on the department:

- Community Property Association Amendment Bill
- Communal Land Tenure Bill
- Traditional Courts Bill

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

### **Human Settlements**

The challenges pertaining to the lack of material suppliers and some contractors not meeting their target further hampers delivery on site. Human Settlements programme can however report over achievement on the target set for serviced sites and households. The performance of title deeds and construction of top structures remain a great concern to the programme.

Although the department was faced with such challenges in the past, performance of the programme does have achievements over the same period. The MEC title deeds Fridays did unfold and it is becoming a positive thing for our communities at large.

Based on the Human Settlements Development Strategy: HSDG Turn Around Strategy, good progress can be reported on these five (5) targets set. Progress on 25 000-target for services (5-year target) 8725 sites completed since inception. Progress on 7 500-target for houses (5-year target) 1641 Houses completed since inception. Based on this performance to date, the province managed to request R600 million as frontloading to construct 2500 units, from the next fiscal year.

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### **Cooperative Governance**

- Financial and administrative support was provided to Renosterberg Local Municipality in terms of Section 154 of the Constitution.
- The MEC seconded Municipal Managers to Kareeberg, Hantam, Thembelihle, and Phokwane local municipalities in terms of Section 54A (6)(a) to provide support and facilitate the appointment process of the Municipal Manager.
- The department conducted training on the roles and responsibilities of the Mayor, Speaker and Whip of the council and the functionality of Municipal Public Accounts Committees to all 31 municipalities.
- Knowledge-sharing sessions were conducted by National Cogta on Organisational Design (OD) thus, 10 municipalities attended. The purpose is for the province to establish an OD Forum to assist 21 municipalities.
- The reviewed IDPs of 2022/23 were assessed and the feedback through MEC's comments was provided to all municipalities.
- The process plans for the review 2023/24 IDP were received from all municipalities were assessed.
- Through the MSIP the department supported municipalities in the preparation of Municipal Spatial Development Frameworks (SDFs) as a result Municipal Planning Tribunals (MPT) are functional and operational.

### **Traditional Institutional Development**

- Reconstituted seven of the eight recognized traditional councils by conducting elections.

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

#### **Human Settlements**

The Department strives to achieve sustainable human settlements and improved quality of household life that will culminate in the establishment of viable, socially, and economically integrated communities that are in areas that allow convenient access to economic opportunities as well as health, educational and social amenities.

It will achieve this by:

- Upgrading informal settlements through the provisioning of internal services to communities,
- Restoring the dignity of citizens by handing over title deeds and transferring houses to beneficiaries and allowing them access to economic opportunities (renting out houses, building back-rooms and using houses as guarantees to secure bank loans),
- Provisioning of houses to low- and middle-income earners through the Social and Rental Housing Programme,
- Provisioning of houses to the gap market through the Finance-Linked Individual Subsidy Programme (FLISP),
- Rendering town planning services and the construction of top structures.

In the main, the planned performance for the MTSF is based on this reality and it is strongly aligned with Chapter 8 of the NDP in seeking to reverse the effects of apartheid spatial planning that persists in democratic South Africa. Priority will specifically be given to human settlement projects in the approved Priority Housing Development Areas (PHDAs) with the potential for spatial transformation

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in our cities and towns. The department will also ensure that all the land previously acquired, in the 2014-19 MTSF, within the PHDAs is completely rezoned toward total spatial transformation.

Outcomes are based on the following four key strategic pillars to achieving spatial transformation through improved integrated settlement development and linking job opportunities and housing opportunities:

- a) Liveable neighbourhoods;
- b) Facilitate access to well-located land;
- c) Access to adequate housing; and
- d) Residential property market.

To achieve the outcomes, the following key strategic enablers will be utilised:

- a) Provide inputs to the National Department of Human Settlements in developing responsive policies and programmes. Key programmes such as the Integrated Residential Development Programme and Social and Economic Amenities programmes will be enhanced with a special focus on public spaces; Informal Settlements Upgrading Programme; Peoples Housing Process and Social Housing;
- b) Strengthen the implementation of policies and programmes by participating in the development of requisite capacity and capabilities for human settlements, strengthening data driven policy and programme implementation, strengthening intergovernmental cooperation and alignment, and strengthening the participation of stakeholders;
- c) Adopt an outcomes-oriented finance and funding model by directing funding towards PHDA developments and leveraging private sector investment. Through the Housing Bank, the department will facilitate affordable housing finance;
- d) Improve monitoring, reporting and evaluation on area-based planning, spatial transformation and subsidy and gap market; and
- e) Re-align the organisational structure to support the new approach or outcomes.

In implementing outcomes and reaching the desired impact in human settlements delivery, compliance with key empowerment initiatives for women, youth and vulnerable groups is paramount. The department will ensure that they meet these empowerment targets without any compromise.

It is worth noting that National Human Settlements is currently in the process of piloting integrated implementation plans for priority development areas in Sol Plaatje Municipality. The department did provide PDA indicators in its Strategic Plan.

Upgrading of Informal Settlements to either Phase 1, 2, or 3, are multi-year projects, hence the Department will annually report on the number of projects funded, until such time as the projects are completed.

### **Cooperative Governance**

The outcome of “Transformation of the Local Government Sector” contributes towards Chapter 13 (Building a Capable State) and 14 (promoting accountability) of the NDP. Municipalities need to ensure good governance for effective use of public resources and create conditions for investment promotion, economic growth, job creation, the elimination of poverty and inequality and to achieve

citizen satisfaction as well as to create attractive conditions for investment flows. These investments will grow municipal revenue and individual income and create sustainable communities.



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Improvement in the functionality of municipalities will create an open, responsive, and accountable public service as envisaged by the NDP and strengthen government's engagement with citizens. Community leaders, traditional leaders, religious leaders, business, labour, youth, women, and civil society must be mobilised to create a harmonious existence for all South Africans, everyone contributing to the success of the municipality and its people.

To ensure good governance in municipalities where necessary after conducting monitoring and support to municipalities, where it emerged that a municipality fulfils the criteria of an intervention in terms of Section 139 of the Constitution, the Department will do everything necessary to ensure that the Provincial Executive Council places such a municipality under administration.

The department will also continue to support other departments in the process of refurbishing and transforming Sol Plaatje and Kimberley to be a smart city.

Notwithstanding the COVID-19 support grants provided to municipalities, the funds were not sufficient to assist municipalities that had already spent much more than the grants they received resulting in huge shortfalls. The implications of COVID-19 on local municipalities have far-reaching consequences as it has unintended effects on the economy and financial sustainability of municipalities. The retrenchment of employees by some companies translates into a lack of income in households which leads to failure by such households to pay for their municipal services. The process of registering communities as indigents is not commensurate with the request for payment of services.

The continued reduction in the budget of the country and the province will continue to make it difficult for the Department to provide the necessary support and assistance to municipalities.

For the new financial year: The department continues inducting newly elected ward committee members in order that they understand their role and function as ward committee members. Ward Committees will be supported to develop Ward Operational Plans and to develop a ward communication strategy for implementation. Community Concerns will be an active module that will discuss and how to address these concerns using the available platforms like GovChat and to provide constant feedback to communities at the ward level.

### **Traditional Institutional Development**

The outcome "Realising good governance, peaceful co-existence and development within Traditional Committees" aims to address issues of capacity and strengthen inter-governmental relations in service delivery. Implementing the Regulations of Section 81 will close the gap in terms of collaboration between Traditional Leaders and Elected Municipal Councillors and will impact greatly community development.

Continued capacitation of Traditional leadership institutions will ensure that there is a clear understanding of roles and functions and relative stability and co-existence of hereditary leadership and Elected leadership. It is now opportune that a Local Government Summit between Traditional leaders and Municipalities should be convened to strengthen collaboration and co-existence.

Implementation of Legislation and policies will enable strict adherence to the rule of law and fiscal discipline. IGR Structures are important as they create an environment for coordination of services to communities. Availability of resources will sustain the monitoring and implementation of these priority projects and programmes and the implementation of the Regulations of Section 81 and ensure a coordinated District Development Model.

The programme has been held successfully costing the following critical legislation governing Traditional leadership institutions, namely the Traditional and Khoisan Leadership Act 3 of 2019 and Customary Initiation Act 2 of 2021. This exercise will hopefully enable the National Treasury to appropriately fund the sector.

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DTA has further costed the Handbook on enabling resources for qualifying traditional leaders to ensure that once approved by Cabinet and National Treasury, the cries of unequal benefits by Traditional leaders are addressed finally.

### **4. Reprioritization**

Given the economic activities that take place within the department, the total provincial output is predominantly concentrated in Human Settlements, Cooperative Governance and Traditional Affairs. National Treasury indicated that they are implementing fiscal consolidation cuts to place the country's finances on a sustainable path. Consequently, the department is not spared from budget cuts over the 2024/25 MTEF and proposed cuts will be affected on the equitable share due to fiscal consolidation including conditional grants. On the other hand, the National Treasury is adding some funds to the province in the 2024/25 MTEF for improvement of conditions in service (2023 wage increase) and funds earmarked to cushion the fiscal consolidation reductions over the MTEF. In view of the fiscal consolidation reductions, the department had to find ways to deal with these reductions. The total amount to be reduced from the baseline from its equitable share is R14.743 million, R15.556 million and R16.144 million over the 2024/25 MTEF. Cost-cutting measures have been in place. The aim of cost-cutting is to reduce non-essential expenditure and to re-direct these funds into service delivery areas. The cost-cutting measures are updated and remain in place as they are critical elements of good governance.

The government is taking immense strain to keep its budget afloat as the slow economic conditions continue to bite. Having a housing backlog of 85 000, providing dignified housing remains one of the greatest challenges for the province, but it's being made harder by a slow economy. Essentially, a joint solution supported by all stakeholders and underpinned by the government's policies is needed to achieve more dignified housing for those who remain without a place to call home.

Conditional grants earmarked for housing delivery is anticipated to reduce rapidly over the 2024 MTEF, from R335.410 million in 2025 to R300.979 million in 2027. The decline in resource allocation has prompted the department to source funding through pledging is an attempt by the Department to source the capital required to create capacity for demand.

There will be a change in the allocation of resources for human settlement development due to the approval granted by National Treasury to pledge the conditional grant, on the R600 million loan request from the Development Bank of South Africa (DBSA). This will need a reprioritisation of resources towards Programme 2, for implementation of the 2500 housing units to be built in the 2024/25 financial year. This process was finalised with the assistance of Provincial Treasury during the 2023/24 financial year.

### **5. Procurement**

Procurement of goods and services will be done efficiently, fairly, and in a cost-effective manner using a transparent process. The procurement plan will be based on the number of human settlements projects to be implemented for houses and services. There were a number of developments in procurement in both policy changes and implementation of the new regulations. It will have a direct impact going forward on how service providers will be appointed due to the changes in the future. Procurement values have increased from up to R500 thousand for quotations, to R1 million when doing three to five quotes per case. The 80/20 principle value increased from R1 001 million to R50 million per case when procuring any kind of services. The 90/10 principle value increased from R50 001 million to unlimited values for high-capacity service providers and contractors. It will have a huge impact on the department in doing business, due to limited funding over the years.

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Another aspect is the matter of pledging approved by National Treasury's Loans Coordinating Council (LCC), through DBSA amounting to R600 million to build 2500 housing units, in the 2024/2025 financial year. This will put the Northern Cape on the map to ensure communities get quality houses and thereby reducing the backlog of human settlements in the future. The department will make use of the database of contractors, professional service providers, conveyances, and implementing agents, over the next three years to accelerate the implementation of housing projects. This will also ensure those service providers that meet the qualifying criteria in construction, do deliver quality and on time. The department will facilitate the delivery of 2500 subsidised housing units projects through implementing agents that will ensure value for money is received and performance by contractors is monitored continuously.

### 6. Receipts and financing

#### 6.1 Summary of receipts

Table 2.1 provides a summary of the receipts

**Table 2.1 : Summary of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	413 094	345 435	379 835	425 157	486 820	486 820	1 046 111	462 080	482 717
Conditional grants	333 271	581 949	551 222	372 344	372 134	372 134	335 410	333 656	300 979
Human Settlements Development Grant	319 888	374 080	373 541	285 336	285 336	285 336	269 298	279 033	282 641
Informal Settlements Upgrading And Development Grant		136 709	175 972	84 855	84 855	84 855	64 112	54 623	18 338
Title Deed Restoration Grant	11 383						-	-	-
Expanded Public Works Programme Incentive Grant For Provinces	2 000	2 037	1 709	2 153	1 943	1 943	2 000	-	-
<b>Departmental receipts</b>	<b>746 365</b>	<b>927 384</b>	<b>931 057</b>	<b>797 501</b>	<b>858 954</b>	<b>858 954</b>	<b>1 381 521</b>	<b>795 736</b>	<b>783 696</b>

The overall budget of the department increased by 89.9 per cent from the adjusted appropriation amount of R858.954 million in the 2023/24 financial year to R1.631 billion in the 2024/25 financial year. The equitable share for the 2024/25 financial year amounts to R1.296 billion. Of which R600 million is earmarked for provincial housing programs funded through pledging a portion of the HSDG allocation over the MTEF as security for a loan from the DBSA in the 2024/25 financial year. The other R250 million is an additional provincial allocation earmarked for the relief of housing projects from the 2023/24 financial year due to immense pressure by the department to deliver houses and basic services in the province. This funding will be solely used for the housing development projects in various municipalities in the province.

The departments' main sources of funding are equitable share and conditional grants. The equitable share funding constitutes 79 per cent of the total departmental budget while conditional grants account for 20.5 per cent.

#### 6.2 Departmental Receipts Collection

Table 2.2 provides a summary of receipts anticipated by the department over the 2024 MTEF.

**Table 2.2 : Summary of departmental receipts collection**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	439	442	451	602	602	602	629	657	687
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1	-	-	40	40	40	42	44	46
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	253	281	1 630	123	123	123	129	135	141
<b>Total departmental receipts</b>	<b>693</b>	<b>723</b>	<b>2 081</b>	<b>765</b>	<b>765</b>	<b>765</b>	<b>800</b>	<b>836</b>	<b>874</b>

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The department is not a major revenue generating institution due to the services it renders. It generates its revenue primarily from sales of goods and services other than capital assets; which comprises commission received from monthly PERSAL deductions, such as insurance premiums and garnishee orders, parking fees and rental from officials occupying state houses.

The department is projecting to collect R0.800 million in 2024/25 financial years from R0.765 million adjusted revenues in 2023/24. An overall increase of 4 per cent is expected from the sale of goods and other services at R0.629 million, Interest, dividends and rent R0.40 million, and R0.123 million revenues from transactions in financial assets and liabilities. The slow growth over the MTEF can be attributed to the uncertain nature of this category.

### 6.3 Donor Funding

The department has no donor funding anticipated for the current financial year.

## 7. Payment Summary

### 7.1 Key assumptions

- Inflation in the cost of goods and services, based on headline CPI projections;
- Provision is made for pay progression equal to 1.5 per cent of the departmental wage bill;
- Fiscal consolidation reduction over the MTEF;
- The expanded cost-cutting measures by Provincial Treasury, will continue to be adhered to over the 2024/25 MTEF, in conjunction with National Treasury Instruction on cost containment measures;
- Infrastructure business plan is in line with conditional grant allocations from the National Department of Human Settlements;
- Provision of a loan through pledging to address housing backlogs;
- Sector spending and key infrastructure spending, as well as other key areas of spending, continue to grow in real terms;
- Providing continuous support to municipalities
- Provide continuous administrative and financial support to the Traditional Councils

### 7.2 Programme Summary

Table 2.3 provides a summary of payments and estimates by programme

**Table 2.3 : Summary of payments and estimates by programme: Cooperative Governance, Human Settlements And Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	143 018	153 195	173 719	205 345	221 294	216 624	194 879	205 205	214 646
2. Human Settlement	452 929	627 519	601 469	431 618	464 618	475 043	1 257 577	404 208	374 435
3. Co-Operative Governance	132 476	128 162	131 372	131 028	139 615	138 744	145 228	151 105	157 778
4. Traditional Institutional Management	17 942	18 508	24 894	29 510	33 427	28 543	33 837	35 218	36 837
<b>Total payments and estimates</b>	<b>746 365</b>	<b>927 384</b>	<b>931 454</b>	<b>797 501</b>	<b>858 954</b>	<b>858 954</b>	<b>1 631 521</b>	<b>795 736</b>	<b>783 696</b>

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### 7.3 Summary of economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>332 005</b>	<b>335 512</b>	<b>370 470</b>	<b>405 954</b>	<b>427 460</b>	<b>445 758</b>	<b>433 289</b>	<b>449 679</b>	<b>468 699</b>
Compensation of employees	279 736	277 177	281 395	319 059	330 365	304 697	330 919	339 299	351 370
Goods and services	52 269	58 335	89 075	86 895	97 095	141 061	102 370	110 380	117 329
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>408 598</b>	<b>585 213</b>	<b>552 631</b>	<b>372 097</b>	<b>407 097</b>	<b>386 209</b>	<b>1 186 988</b>	<b>334 309</b>	<b>302 708</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 341	1 400	1 543	1 088	1 088	1 184	1 141	1 197	1 251
Households	407 257	583 813	551 088	371 009	406 009	385 025	1 185 847	333 112	301 457
<b>Payments for capital assets</b>	<b>5 227</b>	<b>6 207</b>	<b>8 329</b>	<b>19 450</b>	<b>24 397</b>	<b>26 987</b>	<b>11 244</b>	<b>11 748</b>	<b>12 289</b>
Buildings and other fixed structures	–	138	–	–	–	–	–	–	–
Machinery and equipment	5 227	5 610	6 711	19 450	24 397	26 345	11 244	11 748	12 289
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	459	1 618	–	–	642	–	–	–
<b>Payments for financial assets</b>	<b>535</b>	<b>452</b>	<b>24</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>746 365</b>	<b>927 384</b>	<b>931 454</b>	<b>797 501</b>	<b>858 954</b>	<b>858 954</b>	<b>1 631 521</b>	<b>795 736</b>	<b>783 696</b>

In the 2024/25 financial year, the adjusted budget increased from R858.954 million to R1.631 billion largely due to the allocation of the Provincial Housing Program through HSDG Pledging. The additional allocation of R600 million in the 2024/25 financial year does not have a carry-through effect over the MTEF, henceforth the growth in the budget for the outer years of the 2024 MTEF remains stagnant compared to the 2023/24.

The share of current payments total budget is set to increase with 3.8 per cent in 2025/26 and by 4.2 per cent in 2026/27 respectively. The total budget for current payments of the department increases consistently over the MTEF due to the improvement of conditions of conditions of service (2023 wage agreement) and inflationary adjustments.

Goods and Services slightly increase over the MTEF due to inflationary adjustments. The main cost drivers of expenditure include payments for operating leases, fleet services, security services and external audit fees. The department will continue to manage expenditures to align with national and provincial priorities, ensuring cost-containment measures are in place while supporting core programmes.

Compensation of Employees, which is the department's largest area of spending under current payments constitutes 20 per cent of the total departmental budget. Compensation is largely driven by changes in the number of employees and changes in remuneration and the budget is aligned to cater for such. General economic conditions that impact compensation are the inflation rate, changes in the cost of living, pay progression, etc. Expenditure on compensation of employees increased from R319.059 million in 2023/24 to R330.919 million in 2024/25 due to funds received for the improvement of conditions of service.

Resources are allocated to machinery and equipment under Payments made for Capital Assets to fund tools of the trade, the installation of IT infrastructure as well as fleet amounts to R11.244 million in 2024, R11.748 million in 2025 and R12.289 million in 2026. The allocation over the MTEF is mainly for inflationary price increases.

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### 7.4 Infrastructure payments

#### 7.4.1 Departmental Infrastructure Payments

Table 2.4.1 below provides a summary of provincial infrastructure payments and estimates by category.

Table 2.4.1: Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	332 242	331 767	331 767	331 767	269 298	279 033	282 641
Infrastructure transfers	-	-	4 500	7 000	7 000	7 000	31 148	21 673	6 863
Current	-	-	2 500	5 000	5 000	5 000	2 617	1 530	1 863
Capital	-	-	2 000	2 000	2 000	2 000	28 531	20 143	5 000
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	20 177	31 424	31 424	31 424	32 964	34 480	11 475
<b>Total department infrastructure</b>	-	-	<b>356 919</b>	<b>370 191</b>	<b>370 191</b>	<b>370 191</b>	<b>333 410</b>	<b>335 186</b>	<b>300 979</b>

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

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

The department does not have PPP projects

### 7.6 Transfers

#### 7.6.1 Transfers to public entities

The department does not make transfers to Public Entities

#### 7.6.2 Transfers to Other Entities

The department does not make transfers to other entities

#### 7.6.3 Transfers to Local Government

Table 2.8: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	-	-	-	-	-	-	-	-	-

## 8. Receipts and retentions

This section is not applicable to the department

# Vote 9: Department of Cooperative Governance, Human Settlements and Traditional Affairs

## 9. Programme description

### Programme 1: Administration

#### 9.1 Description and Objectives

This programme aims to provide effective leadership, management and administrative support to the Department of Cooperative Governance, Human Settlements and Traditional Affairs through continuous refinement of the organizational strategy, structure, financial services, parliamentary support, and corporate services in line with appropriate legislation and applicable regulations and policies.

#### Sub programme objectives

##### Office of the MEC

To provide effective and efficient political and administrative support to the Member of Executive Council (MEC).

##### Corporate Services

To provide effective, efficient, and economical human resources management and development services.

#### 9.2 Programme Expenditure Analysis

Table 2.10.1 provides a summary of payments and estimates by sub-programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Of The Mec	10 013	10 699	13 217	17 904	19 904	16 437	21 393	23 898	24 998
2. Corporate Services	133 005	142 496	160 502	187 441	201 390	200 187	173 486	181 307	189 648
<b>Total payments and estimates</b>	<b>143 018</b>	<b>153 195</b>	<b>173 719</b>	<b>205 345</b>	<b>221 294</b>	<b>216 624</b>	<b>194 879</b>	<b>205 205</b>	<b>214 646</b>

Table 2.12.1 provides a summary of payments and estimates by economic classification

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>140 110</b>	<b>146 589</b>	<b>164 762</b>	<b>189 129</b>	<b>201 412</b>	<b>195 718</b>	<b>185 223</b>	<b>197 206</b>	<b>206 279</b>
Compensation of employees	94 979	95 927	98 416	119 490	125 490	108 617	113 938	118 534	124 263
Goods and services	45 131	50 662	66 346	69 639	75 922	87 101	71 285	78 672	82 016
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>392</b>	<b>967</b>	<b>1 132</b>	<b>618</b>	<b>2 618</b>	<b>1 036</b>	<b>2 437</b>	<b>457</b>	<b>478</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	392	967	1 132	618	2 618	1 036	2 437	457	478
<b>Payments for capital assets</b>	<b>1 981</b>	<b>5 187</b>	<b>7 801</b>	<b>15 598</b>	<b>17 264</b>	<b>19 870</b>	<b>7 219</b>	<b>7 542</b>	<b>7 889</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 981	4 728	6 183	15 598	17 264	19 228	7 219	7 542	7 889
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	459	1 618	-	-	642	-	-	-
<b>Payments for financial assets</b>	<b>535</b>	<b>452</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>143 018</b>	<b>153 195</b>	<b>173 719</b>	<b>205 345</b>	<b>221 294</b>	<b>216 624</b>	<b>194 879</b>	<b>205 205</b>	<b>214 646</b>

Programme 1: Administration provides efficient and effective administrative support and direction to the department. The monthly contractual obligations, which include Fleet Management, communication, audit fees, operating leases, etc. are budgeted under Programme 1.



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The programme's allocation increases by 5.3 per cent and 4.6 per cent in 2025/26 and 2026/27 respectively. Current payments increase by 6.5 per cent in 2025/26 and 4.6 per cent in 2026/27.

The sub-programme: Office of the MEC shows an increase in the 2024/25 financial year, largely due to the allocation of R2 million in relation to discretionary funding.

The sub programme: Corporate Services provides for the department's ICT system, legal services, and maintenance of departmental buildings, financial management and auxiliary services, among others. The growth in the two outer years of the MTEF provides for contractual obligations, maintenance of various departmental buildings, service delivery improvement plans, and payments made in respect of legal services. The increase in the budget is based on inflationary adjustments.

On transfers and subsidies, under households, there will be transactions and events with financial impact, within the remit of paragraph 21.1.1 of National Treasury regulations in areas of cash donations/financial assistance for things like enterprise development, community outreach and so forth, travel and accommodation, catering, accommodation and other economic classes.

The aforesaid transactions will have a ceiling of R350 000 for control purposes and will be subjected to audit by different assurance providers for accountability purposes and disclosed in the financial statement in the relevant annexures for this class. This has a retrospective effect from 01 April 2024 and includes transactions up to the end of March 2025.

### **9.3 Service Delivery Measures**

There are no service delivery measures in this programme.

### **Programme 2: Human Settlements**

Human Settlements is in terms of the RSA Constitution (Schedule 4 A) a shared function amongst the national, provincial, and local government spheres.

The objective of the programme is to develop sustainable human settlements in the Northern Cape in the context of transforming cities, towns, and rural communities, through the building of cohesive, sustainable, and caring communities with closer access to work and other critical amenities.

The programme derives its mandate from Schedule 4A of the Constitution of South Africa Act (Act No.108 of 1996).

The National Housing Code highlights the functions of the provincial government; which include:

- Policy development;
- Facilitation of housing development;
- Intervention;
- Planning and delivery of housing programmes;
- Accreditation; and
- Ensure monitoring of accredited municipalities.

### **Sub programme Objectives**

#### **Housing Needs, Research and Planning**

To facilitate and undertake housing delivery planning



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### Housing Development

To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy

### Housing Asset Management Property Management

To provide for the effective management of housing

Programme 2 focuses on capacitating accredited municipalities with targeted training and support and providing adequate housing and improved quality living environment, among others.

Table 2.10.2 provides a summary of payments and estimates by economic classification.

**Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Human Settlement.**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Housing Needs, Research And Plan	9 885	10 126	13 264	13 719	13 719	11 944	14 333	15 932	16 665
2. Housing Development	426 965	601 248	574 803	406 061	439 061	439 411	1 228 204	372 682	341 459
3. Housing Asset Management	16 079	16 145	13 402	11 838	11 838	23 688	15 040	15 594	16 311
<b>Total payments and estimates</b>	<b>452 929</b>	<b>627 519</b>	<b>601 469</b>	<b>431 618</b>	<b>464 618</b>	<b>475 043</b>	<b>1 257 577</b>	<b>404 208</b>	<b>374 435</b>

The provision of social housing and housing subsidies remains critical and is budgeted under this Programme. The programme has the largest share of the department's budget at 77 per cent of the total allocation owing to funds earmarked for provincial housing programme.

**Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Human Settlement.**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>46 191</b>	<b>45 013</b>	<b>51 339</b>	<b>60 393</b>	<b>60 393</b>	<b>90 363</b>	<b>73 191</b>	<b>70 533</b>	<b>72 389</b>
Compensation of employees	45 215	42 391	43 116	51 733	51 733	49 277	63 296	62 284	61 336
Goods and services	976	2 622	8 223	8 660	8 660	41 086	9 895	8 249	11 053
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>406 738</b>	<b>582 108</b>	<b>549 671</b>	<b>370 291</b>	<b>403 291</b>	<b>383 724</b>	<b>1 183 410</b>	<b>332 655</b>	<b>300 979</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	406 738	582 108	549 671	370 291	403 291	383 724	1 183 410	332 655	300 979
<b>Payments for capital assets</b>	<b>-</b>	<b>398</b>	<b>459</b>	<b>934</b>	<b>934</b>	<b>956</b>	<b>976</b>	<b>1 020</b>	<b>1 067</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	398	459	934	934	956	976	1 020	1 067
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>452 929</b>	<b>627 519</b>	<b>601 469</b>	<b>431 618</b>	<b>464 618</b>	<b>475 043</b>	<b>1 257 577</b>	<b>404 208</b>	<b>374 435</b>

The budget of this programme is allocated mainly to transfers and subsidies in line with the conditional grant objectives as contained in the conditional grant business plans. This programme entails Human Settlement Development Grant (HSDG) of R269.298 million and the Informal Settlements Upgrading and Development Grant (ISUPG) of R64.112 million for 2024/25 also the additional allocation of R600 million in the 2024/25 financial year which does not have a carry through effect over the MTEF.

The budget for 2024/25 increased by 170 per cent from R464.618 million adjusted appropriations in the 2023/24 financial year to R1.577 billion in the 2024/25 financial year. This increase is largely due to the allocation of the Provincial Housing Program through HSDG Pledging for new commitments. The additional allocation of R600 million in the 2024/25 financial year does not have a carry-through effect over the MTEF, henceforth the growth in the budget for the outer years of the 2024 MTEF remains stagnant compared to 2023/24.

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The programme will further receive a provincial additional allocation of R250 million earmarked for the relief of housing projects from 2023/24. This is attributable to that the department is under immense pressure to deliver houses and basic services to meet its targets.

The objectives of the programme considered when determining the MTEF budget is:

- The Upgrading existing housing and creating additional affordable housing;
- Promotion of home ownership;
- Land acquisition;
- Implementation of integrated, high impact targeted intervention
- Issuing of Title Deeds; and Access to Basic Service

### Service delivery measures

Service delivery measures - Programme 2: Human Settlement

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of approved Multi-Year Housing Development Plans (MYHDP)	1	1	1	1	1
Number of municipalities supported with development of credible project pipelines	20	20	20	20	20
Number of integrated implementation programmes for priority development areas completed per year	1	1	1	1	1
Percentage of investment of the total Human Settlements allocation in PDAs	0	0	0	0	0
Number of rental social housing units delivered	172	228	228	228	228
Number of households that received subsidies through FLISP	20	20	20	20	20
Percentage of land acquired during 2014-2019 within the PDAs rezoned	1	1	1	1	1
Number of Breaking New Ground (BNG) houses delivered	174	200	200	200	200
Number of serviced sites delivered	100	200	200	200	200
Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)	100	100	100	100	100
Number of pre-1994 title deeds registered	200	200	200	200	200
Number of post-1994 title deeds registered	500	500	500	500	500
Number of post-2014 title deeds registered	550	550	550	550	550
Number of new title deeds registered	150	150	150	150	150

### Programme 3: Cooperative Governance

#### Description and Objectives

The objective of the programme is to strengthen the capacity of 31 municipalities of the Northern Cape to render quality services to communities.

#### Sub programme objectives

##### Local Governance

To promote and facilitate viable and sustainable local governance

##### Development and Planning

To promote Integrated Development Planning (IDP) and facilitate the development of credible and simplified plans

#### Programme Expenditure Analysis

Table 2.10.3 provides a summary of payments and estimates per sub-programme

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Co-Operative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Local Governance	120 514	116 152	120 171	115 785	121 091	126 621	121 099	125 912	131 704
2. Development And Planning	11 962	12 010	11 201	15 243	18 524	12 123	24 129	25 193	26 074
<b>Total payments and estimates</b>	<b>132 476</b>	<b>128 162</b>	<b>131 372</b>	<b>131 028</b>	<b>139 615</b>	<b>138 744</b>	<b>145 228</b>	<b>151 105</b>	<b>157 778</b>

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The 2024/25 budget and expenditure for this programme accounts for 8.9 per cent of the total departmental budget. The programme's allocation increased by 4 per cent from 2024/25 to 2025/26 and increase by 4.6 per cent from 2025/26 to 2026/27.

Table 2.12.3 provides summary and estimates by economic classification.

**Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Co-operative Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>129 123</b>	<b>127 132</b>	<b>131 171</b>	<b>128 223</b>	<b>133 529</b>	<b>132 531</b>	<b>142 402</b>	<b>148 152</b>	<b>154 689</b>
Compensation of employees	123 714	123 061	123 889	122 911	128 217	126 410	125 439	131 268	137 306
Goods and services	5 409	4 071	7 282	5 312	5 312	6 121	16 963	16 884	17 383
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>107</b>	<b>546</b>	<b>201</b>	<b>100</b>	<b>100</b>	<b>265</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	107	546	201	100	100	265	-	-	-
<b>Payments for capital assets</b>	<b>3 246</b>	<b>484</b>	<b>-</b>	<b>2 705</b>	<b>5 986</b>	<b>5 948</b>	<b>2 826</b>	<b>2 953</b>	<b>3 089</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 246	484	-	2 705	5 986	5 948	2 826	2 953	3 089
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>132 476</b>	<b>128 162</b>	<b>131 372</b>	<b>131 028</b>	<b>139 615</b>	<b>138 744</b>	<b>145 228</b>	<b>151 105</b>	<b>157 778</b>

Current payments particularly compensation of employees and travel and accommodation are the main cost drivers for this programme as its function is to monitor and provide support to municipalities in developing a responsive, accountable, effective, and efficient cooperative governance system.

This support includes secondments of officials to municipalities to bring about leadership and stability in targeted municipalities.

The allocated budget over MTEF is to support municipalities with capacity building interventions; experts are placed in local municipalities to address administrative and service delivery challenges; sound performance management; ensure governance structures are in place; compliance with legislative requirements; improve basic service delivery and disaster management.

The budget for compensation of employees increases from R125.439 million in the 2024/25 financial year to R137.306 million in the outer year. This is a cumulative increase of 9 per cent increase over the MTEF. The increase in compensation of employees is to continue funding human resource requirements to capacitate the programme to provide adequate support to municipalities and their councils.

Goods and Services increase from R5.316 million in 2023/24 to R16.963 million in 2024/25. The increase is largely due to the allocation of R7.414 million earmarked to cushion fiscal consolidation reduction for 2024/25. The funding will be utilised to address service delivery and infrastructure related challenges in targeted municipalities as part of the MSIP. The department procure these services on behalf of municipalities therefore no funding will be transferred.

# Vote 9: Department of Cooperative Governance, Human Settlements and Traditional Affairs

## Service Delivery Measures

### Service delivery measures - Programme 3: Co-Operative Governance.

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	31	31	31	31	31
Number of municipalities supported to comply with MSA on the functionality of governance structures	31	31	31	31	31
Number of municipalities supported to maintain functional MPACs	31	31	31	31	31
Number of IGR for monitored on functionality	5	5	5	5	5
Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	31	31	31	31	31
Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	10	10	10	10	10
Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	26	26	26	26	26
Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	12	16	20	20	20
Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	31	31	31	31	31
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	1
Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Community Engagement and Service Delivery Improvement)	26	26	26	26	26
Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Accountable) (B2B Pillar 4)	26	26	26	26	26
Number of municipalities supported to respond to community concerns (Outcome 9: Sub-Outcome 2) (B2B Pillar 1)	26	26	26	26	26
Number of local municipalities implementing GovChat programme for community engagement and service delivery improvement	26	26	26	26	26
Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	26	26	26	26	26
Number of municipalities supported to implement the Community Works Programme (CWP)	21 000	21 000	21 000	21 000	21 000
Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	26	26	26	26	26
Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	26	26	26	26	26
Number of Districts monitored on the spending of National grants	5	5	5	5	5
Number of Districts/Metros monitored on the implementation of One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and infrastructure development)	5	5	5	5	5
Number of municipalities with legally compliant IDPs	31	31	31	31	31
Number of municipalities supported to maintain functional Disaster Management Centres	5	5	5	5	5
Number of municipalities supported on Fire Brigade Services	5	5	5	5	5

## Programme 4: Traditional Affairs

### Description and Objective

The objective of the programme is to coordinate the activities of Traditional Leadership and Institutions in the Northern Cape Province and give overall strategic management support.

Once supported, the traditional leadership institution will preserve and promote traditions, customs, and culture; as well as give advice to government accordingly on matters related thereto. Furthermore, the programme will apply laws in accordance with Chapter 12 of the Constitution of South Africa Act (Act No.108) of 1996; help develop legislation; and broaden the institution of traditional leadership by including other communities such as the Khoisan.

This programme currently supports the operation of the Provincial and Local Houses of Traditional Leaders, eight (8) recognized traditional communities and deals with matters related to Khoi-San communities on an ad-hoc basis

### Sub programme objectives

#### Traditional Affairs

#### Traditional Leadership and Institutional Support

To provide administrative, financial & legislative support to traditional leaders, councils, communities, and royal councils

#### Secretariat of Houses of Traditional Leaders

To render strategic administration and management of Houses of Traditional Leaders.

#### Research, Policy and Legislation Development

To perform rigorous and professional research, develop policies and legislation

## Vote 9: Department of Cooperative Governance, Human Settlements and Traditional Affairs

Table 2.10.4 provides a summary of payments and estimates by sub-programme.

**2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Traditional institutional Management.**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Traditional Institutional Administration	17 942	18 508	24 894	29 510	33 427	28 543	33 837	35 218	36 837
2. Traditional Resource Administration	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>17 942</b>	<b>18 508</b>	<b>24 894</b>	<b>29 510</b>	<b>33 427</b>	<b>28 543</b>	<b>33 837</b>	<b>35 218</b>	<b>36 837</b>

Programme 4 ensures good governance and sound administration within the institution of traditional leadership and its stakeholders. This programme has the smallest share of the total departmental budget at only 2 per cent. The budget of this programme increased by 4.1 per cent and 4.6 per cent over the 2024 MTEF.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

**Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Traditional Institutional Management.**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>16 581</b>	<b>16 778</b>	<b>23 198</b>	<b>28 209</b>	<b>32 126</b>	<b>27 146</b>	<b>32 473</b>	<b>33 788</b>	<b>35 342</b>
Compensation of employees	15 828	15 798	15 974	24 925	24 925	20 393	28 246	27 213	28 465
Goods and services	753	980	7 224	3 284	7 201	6 753	4 227	6 575	6 877
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>1 361</b>	<b>1 592</b>	<b>1 627</b>	<b>1 088</b>	<b>1 088</b>	<b>1 184</b>	<b>1 141</b>	<b>1 197</b>	<b>1 251</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 341	1 400	1 543	1 088	1 088	1 184	1 141	1 197	1 251
Households	20	192	84	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>138</b>	<b>69</b>	<b>213</b>	<b>213</b>	<b>213</b>	<b>223</b>	<b>233</b>	<b>244</b>
Buildings and other fixed structures	–	138	–	–	–	–	–	–	–
Machinery and equipment	–	–	69	213	213	213	223	233	244
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>17 942</b>	<b>18 508</b>	<b>24 894</b>	<b>29 510</b>	<b>33 427</b>	<b>28 543</b>	<b>33 837</b>	<b>35 218</b>	<b>36 837</b>

The Programme provides for the remuneration of Traditional Leaders and support to traditional institutions, and TC elections, installation and recognition of Traditional Leaders and provide support in resolving leadership disputes.

The department provides financial assistance to the Traditional Council in the form of a transfer payment. An allocation of R1.141 million is budgeted for the 2024/25 financial year to be transferred to the Traditional Councils. The year-on-year increases are in line with inflationary adjustments. This funding is used to augment the salaries and wages of employees appointed at the Traditional Councils.

Goods and Services increase from R4.227 million in 2024/25; R6.575 million in 2025/26 and R6.877 million in the 2026/27 financial year mainly for the implementation of gender-based violence intervention programs, providing support to the traditional council and to the provincial and local houses as well as handling traditional leadership disputes.

The budget for compensation of employees increases slightly over the 2024 MTEF to continue funding human resource requirements to capacitate the programme to provide adequate support to the traditional councils.

## Vote 9: Department of Cooperative Governance, Human Settlements and Traditional Affairs

### Service Delivery Measures

#### Service delivery measures - Programme 4: Traditional Institutional Management.

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of Traditional Councils supported to perform their functions	8	8	8	8	
Number of Ant GBVF Intervention/campaigns for traditional leadership (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and R	2	2	2	2	
Percentage of traditional leadership succession disputes processed	100	100	100	100	
Number of activities of the Provincial and Local Houses of Traditional Leaders in compliance with Act 2 of 2007	16	16	16	16	

## Vote 9: Department of Cooperative Governance, Human Settlements and Traditional Affairs

### 9.4 Other Programme Information

#### 9.4.1 Personnel numbers and costs

Table 2.13 : Summary of departmental personnel numbers and costs by component.

R thousands	2020/21		Actual 2021/22		2022/23			Revised estimate 2023/24			Medium-term expenditure estimate 2023/26			2026/27			Average annual growth over MTEF 2023/24 - 2026/27		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Additional posts	Filled posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 – 7	534	152 672	552	143 498	552	134 172	–	552	552	133 335	552	134 197	552	136 857	–	2.8%	41.7%		
8 – 10	120	73 362	121	72 107	121	82 835	–	121	121	89 736	121	91 127	121	90 951	–	0.3%	27.3%		
11 – 12	33	38 295	33	40 183	33	38 482	–	33	33	49 390	33	75 016	33	79 541	–	18.6%	21.2%		
13 – 16	16	27 960	16	29 368	16	30 759	–	16	16	32 236	16	30 579	16	31 950	–	1.2%	9.8%		
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Total	703	292 289	722	285 156	722	286 236	–	722	722	304 697	722	330 919	722	339 299	–	4.9%	100.0%		
Programme																			
1. Administration	196	94 979	196	95 927	196	98 416	–	196	196	121 553	196	120 587	196	119 545	–	–0.0%	36.4%		
2. Human Settlement	105	45 215	105	42 391	105	43 116	–	105	105	60 728	105	82 421	105	86 114	–	14.0%	23.8%		
3. Co-Operative Governance	374	123 714	393	123 061	393	123 889	–	393	393	100 889	393	105 418	393	110 440	–	4.5%	32.8%		
4. Traditional Institutional Management	28	15 828	28	15 798	28	15 974	–	28	28	21 527	28	22 493	28	23 500	–	4.5%	7.0%		
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Total	703	279 736	722	277 177	722	281 395	–	722	722	304 697	722	330 919	722	339 299	–	4.9%	100.0%		
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	687	263 655	568	294 148	568	295 511	–	582	582	309 696	604	323 601	604	338 098	1.2%	4.5%	97.0%		
Public Service Act appointees still to be covered by OSDs	3	5 139	3	5 409	3	5 434	–	6	6	5 695	11	5 951	11	6 218	22.4%	4.5%	1.8%		
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Legal Professionals	3	2 406	3	2 532	3	2 544	–	3	3	2 666	3	2 786	3	2 911	–	4.5%	0.8%		
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	10	1 090	10	1 150	10	1 150	–	10	10	1 205	10	1 259	10	1 315	–	4.5%	0.4%		
Total	703	292 289	584	303 239	584	319 262	–	601	601	319 262	628	333 597	628	348 542	1.5%	4.5%	100.0%		

In 2021/22, permission was granted by Treasury to fill 44 posts where contract workers are occupying positions. The Department advertised the posts internally for lower-level posts and externally for levels 11 and higher and OSD posts. At the beginning of 2022/23, further permission was granted to recruit and select more posts that are critical during the financial year. By the end of the financial year of 2022/2023, 95 per cent of the recruitment and selection process for 74 posts was completed. The department further sought permission to advertise and fill more posts, and approval was granted by Treasury in March 2023.

## Vote 9: Department of Cooperative Governance, Human Settlements and Traditional Affairs

### 9.4.2 Training

Table 2.14 provides for information on the number of persons trained, gender profile of the trained and to be trained, number of bursaries awarded, interns, learnership and the model of training.

**Table 2.14 : Information on training: Cooperative Governance, Human settlement and Traditional Affairs.**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	703	722	722	722	722	722	722	722	722
Number of personnel trained	180	290	334	334	334	334	334	334	334
of which									
Male	75	129	161	161	161	161	161	161	161
Female	105	161	173	173	173	173	173	173	173
Number of training opportunities	241	241	251	267	267	267	291	315	315
of which									
Tertiary	173	173	173	180	180	180	190	195	195
Workshops	59	59	59	65	65	65	75	85	85
Seminars	9	9	9	10	10	10	11	15	15
Other	—	—	10	12	12	12	15	20	20
Number of bursaries offered	10	8	18	20	20	20	25	30	30
Number of interns appointed	26	10	10	15	15	15	20	25	25
Number of learnerships appointed	—	—	—	4	4	4	5	7	7
Number of days spent on training	120	120	120	120	120	120	125	130	130
<b>Payments on training by programme</b>									
1. Administration	660	696	730	765	765	765	771	806	843
2. Human Settlement	660	698	729	764	764	764	891	931	974
3. Co-Operative Governance	662	698	732	767	767	767	808	844	883
4. Traditional Institutional Management	658	694	728	763	763	763	802	838	877
<b>Total payments on training</b>	<b>2 640</b>	<b>2 786</b>	<b>2 919</b>	<b>3 059</b>	<b>3 059</b>	<b>3 059</b>	<b>3 272</b>	<b>3 419</b>	<b>3 577</b>

The training budget is centralised under Programme 1 against the sub programme: Corporate Services, Directorate: Human Capital Development, which aims to facilitate the management of all training undertaken in the department and ensure that training is obtained from accredited training institutions. Expenditure on training fluctuates and is based on the training needs of staff during a financial year.

Over the MTEF, the training budget for employees increases from R3.272 million to R3.577 million in the outer year. The allocation of training in the 2024 MTEF is intended for capacity building and skills development as per the departmental work skills plan.

The department continues to build capacity and improve the efficiency and effectiveness of staff by encouraging participation in skills development programmes, management development and bursary opportunities. The department continues to provide internships and learnership to young people of the province.

### ***Reconciliation of structural changes***

No changes made in the structure of the department.



**Annexure to the Estimates of  
Provincial Revenue & Expenditure  
Vote 9**

## Vote 9: Department of Cooperative Governance, Human Settlements and Traditional Affairs

**Table B.1: Specification of receipts: Cooperative Governance, Human Settlements And Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>439</b>	<b>442</b>	<b>451</b>	<b>602</b>	<b>602</b>	<b>602</b>	<b>629</b>	<b>657</b>	<b>687</b>
Sale of goods and services produced by department (excluding capital assets)	439	442	451	602	602	602	629	657	687
Sales by market establishments	170	112	127	244	244	244	255	266	278
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	269	330	324	358	358	358	374	391	409
Of which	-	-	-	-	-	-	-	-	-
Sale: Tender document	-	-	-	-	-	-	-	-	-
Serv Rend: Comm insurances & garnstee order	-	-	-	-	-	-	-	-	-
List item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>42</b>	<b>44</b>	<b>46</b>
Interest	1	-	-	40	40	40	42	44	46
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>253</b>	<b>281</b>	<b>1 630</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>129</b>	<b>135</b>	<b>141</b>
<b>Total departmental receipts</b>	<b>693</b>	<b>723</b>	<b>2 081</b>	<b>765</b>	<b>765</b>	<b>765</b>	<b>800</b>	<b>836</b>	<b>874</b>

# Vote 9: Department of Cooperative Governance, Human Settlements and Traditional Affairs

Table B.2: Payments and estimates by economic classification: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>332 005</b>	<b>335 512</b>	<b>370 470</b>	<b>405 954</b>	<b>427 460</b>	<b>445 758</b>	<b>433 289</b>	<b>449 679</b>	<b>468 699</b>
Compensation of employees	279 736	277 177	281 395	319 059	330 365	304 697	330 919	339 299	351 370
Salaries and wages	240 825	238 719	240 722	260 208	271 514	257 217	270 450	277 173	286 387
Social contributions	38 911	38 458	40 673	58 851	58 851	47 480	60 469	62 126	64 983
Goods and services	52 269	58 335	89 075	86 895	97 095	141 061	102 370	110 380	117 329
Administrative fees	718	371	946	673	673	1 647	704	736	770
Advertising	3	376	486	963	963	521	1 007	1 052	1 099
Minor assets	393	536	72	252	252	176	264	276	288
Audit cost: External	5 255	6 597	7 968	9 625	9 625	8 095	12 147	12 691	13 275
Bursaries: Employees	580	768	925	252	252	490	263	275	288
Catering: Departmental activities	284	246	1 406	1 234	1 234	1 099	1 289	1 346	1 407
Communication (G&S)	1 463	740	1 091	1 242	1 242	687	1 297	1 354	1 416
Computer services	3 313	3 524	6 214	10 523	10 523	7 197	6 996	11 489	12 018
Consultants and professional services: Business and advisory services	678	220	13 895	1 792	8 075	4 046	3 495	5 739	8 428
Infrastructure and planning	–	14	–	2 019	2 019	–	1 355	1 416	1 481
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	3 345	748	1 717	143	4 060	11 942	906	1 156	1 209
Contractors	857	569	3 825	1 487	1 487	10 732	8 577	8 393	8 504
Agency and support / outsourced services	249	75	–	–	–	515	1 200	–	–
Entertainment	32	65	21	213	213	80	223	233	244
Fleet services (including government motor transport)	1 530	2 102	4 016	6 002	6 002	4 076	6 272	6 553	6 854
Housing	–	–	–	–	–	33 000	–	–	–
Inventory: Clothing material and accessories	30	12	50	–	–	3	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	1 604	706	1 235	1 034	1 034	1 609	1 184	1 236	1 293
Consumable: Stationery, printing and office supplies	791	1 181	871	1 580	1 580	1 210	2 873	3 001	3 138
Operating leases	13 562	18 934	14 879	13 707	13 707	15 317	15 086	15 337	16 042
Property payments	13 139	13 327	12 588	15 460	15 460	20 142	16 403	16 377	16 853
Transport provided: Departmental activity	–	–	–	1 429	1 429	470	1 493	1 560	1 631
Travel and subsistence	3 566	5 490	12 002	11 157	11 157	13 296	13 202	13 633	14 261
Training and development	–	110	1 179	3 752	3 752	2 360	3 674	3 968	4 140
Operating payments	862	1 209	1 404	1 612	1 612	1 391	1 684	1 760	1 843
Venues and facilities	14	415	1 698	741	741	949	773	806	844
Rental and hiring	1	–	587	3	3	11	3	3	3
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>408 598</b>	<b>585 213</b>	<b>552 631</b>	<b>372 097</b>	<b>407 097</b>	<b>386 209</b>	<b>936 988</b>	<b>334 309</b>	<b>302 708</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 341	1 400	1 543	1 088	1 088	1 184	1 141	1 197	1 251
Households	407 257	583 813	551 088	371 009	406 009	385 025	935 847	333 112	301 457
Social benefits	708	1 723	575	400	400	685	–	–	–
Other transfers to households	406 549	582 090	550 513	370 609	405 609	384 340	935 847	333 112	301 457
<b>Payments for capital assets</b>	<b>5 227</b>	<b>6 207</b>	<b>8 329</b>	<b>19 450</b>	<b>24 397</b>	<b>26 987</b>	<b>11 244</b>	<b>11 748</b>	<b>12 289</b>
Buildings and other fixed structures	–	138	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	138	–	–	–	–	–	–	–
Machinery and equipment	5 227	5 610	6 711	19 450	24 397	26 345	11 244	11 748	12 289
Transport equipment	3 865	3 113	4 096	7 113	8 779	8 515	3 208	3 352	3 506
Other machinery and equipment	1 362	2 497	2 615	12 337	15 618	17 830	8 036	8 396	8 783
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	459	1 616	–	–	642	–	–	–
<b>Payments for financial assets</b>	<b>535</b>	<b>452</b>	<b>24</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>746 365</b>	<b>927 384</b>	<b>931 454</b>	<b>797 501</b>	<b>858 954</b>	<b>858 954</b>	<b>1 381 521</b>	<b>795 736</b>	<b>783 696</b>

# Vote 9: Department of Cooperative Governance, Human Settlements and Traditional Affairs

Table B.2(a): Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>333 271</b>	<b>459 024</b>	<b>385 732</b>	<b>372 344</b>	<b>372 344</b>	<b>372 344</b>	<b>386 814</b>	<b>404 143</b>	<b>420 309</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	333 271	459 024	385 732	372 344	372 344	372 344	386 814	404 143	420 309
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	333 271	459 024	385 732	372 344	372 344	372 344	386 814	404 143	420 309
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>333 271</b>	<b>459 024</b>	<b>385 732</b>	<b>372 344</b>	<b>372 344</b>	<b>372 344</b>	<b>386 814</b>	<b>404 143</b>	<b>420 309</b>

# Vote 9: Department of Cooperative Governance, Human Settlements and Traditional Affairs

Table B.2.1 : Payments and estimates by economic classification: Programme 1: Administration.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>140 110</b>	<b>146 589</b>	<b>164 762</b>	<b>189 129</b>	<b>201 412</b>	<b>195 719</b>	<b>185 223</b>	<b>197 296</b>	<b>206 279</b>
Compensation of employees	94 079	95 927	98 416	119 490	125 490	108 617	113 938	118 534	124 263
Salaries and wages	82 263	83 100	84 639	94 525	100 525	91 842	90 834	95 238	99 896
Social contributions	12 716	12 827	13 777	24 965	24 965	16 775	23 104	23 296	24 367
Goods and services	45 131	50 662	66 346	69 639	75 922	87 101	71 285	78 672	82 016
Administrative fees	103	193	375	192	192	1 024	201	210	220
Advertising	–	69	414	251	251	203	263	275	287
Minor assets	303	512	53	87	87	53	91	95	99
Audit cost: External	5 255	6 483	7 968	9 625	9 625	8 095	12 147	12 691	13 275
Bursaries: Employees	591	768	925	252	252	490	263	275	288
Catering: Departmental activities	180	82	841	138	138	296	144	150	157
Communication (G&S)	1 452	632	1 073	846	846	512	884	923	966
Computer services	3 226	2 813	6 140	10 308	10 308	7 079	6 771	11 254	11 772
Consultants and professional services: Business and advisory services	278	40	5 689	1 600	7 883	3 644	1 600	1 600	1 674
Infrastructure and planning	–	–	–	2 019	2 019	–	1 355	1 416	1 481
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	541	297	987	–	–	7 471	757	1 000	1 046
Contractors	813	364	1 239	320	320	9 198	334	349	366
Agency and support / outsourced services	5	–	–	–	–	–	–	–	–
Entertainment	32	65	21	213	213	80	223	233	244
Fleet services (including government motor transport)	1 530	2 063	4 016	5 900	5 900	4 049	6 165	6 441	6 737
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	6	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	1 381	483	921	210	210	580	220	230	240
Consumable: Stationery, printing and office supplies	354	566	485	854	854	399	892	932	975
Operating leases	13 562	18 913	14 828	13 640	13 640	15 304	15 016	15 264	15 966
Property payments	13 136	12 313	11 975	15 460	15 460	19 402	16 403	16 377	16 853
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 602	2 880	5 803	4 079	4 079	6 257	4 262	4 979	5 208
Training and development	–	110	779	3 059	3 059	1 693	2 682	3 339	3 493
Operating payments	787	780	919	488	488	1 007	510	533	558
Venues and facilities	–	230	312	98	98	255	102	106	111
Rental and hiring	–	–	583	–	–	10	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>392</b>	<b>967</b>	<b>1 132</b>	<b>618</b>	<b>2 618</b>	<b>1 036</b>	<b>2 437</b>	<b>457</b>	<b>478</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	392	967	1 132	618	2 618	1 036	2 437	457	478
Social benefits	319	826	132	200	200	319	–	–	–
Other transfers to households	73	141	1 000	418	2 418	717	2 437	457	478
<b>Payments for capital assets</b>	<b>1 981</b>	<b>5 187</b>	<b>7 801</b>	<b>15 598</b>	<b>17 264</b>	<b>19 870</b>	<b>7 219</b>	<b>7 542</b>	<b>7 889</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 981	4 728	6 183	15 598	17 264	19 228	7 219	7 542	7 889
Transport equipment	1 046	3 113	4 096	7 113	8 779	8 515	3 208	3 352	3 506
Other machinery and equipment	935	1 615	2 087	8 485	8 485	10 713	4 011	4 190	4 383
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	459	1 618	–	–	642	–	–	–
<b>Payments for financial assets</b>	<b>535</b>	<b>452</b>	<b>24</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>143 018</b>	<b>153 195</b>	<b>173 719</b>	<b>205 345</b>	<b>221 294</b>	<b>216 624</b>	<b>194 879</b>	<b>205 205</b>	<b>214 646</b>

# Vote 9: Department of Cooperative Governance, Human Settlements and Traditional Affairs

Table B.2.2: Payments and estimates by economic classification: Programme 2: Human Settlement.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>46 191</b>	<b>45 013</b>	<b>51 339</b>	<b>60 393</b>	<b>60 393</b>	<b>90 363</b>	<b>73 191</b>	<b>70 533</b>	<b>72 389</b>
Compensation of employees	45 215	42 391	43 116	51 733	51 733	49 277	63 296	62 284	61 336
Salaries and wages	39 582	37 017	36 845	42 717	42 717	41 370	51 597	50 061	48 550
Social contributions	5 633	5 374	6 271	9 016	9 016	7 907	11 699	12 223	12 786
Goods and services	976	2 622	8 223	8 660	8 660	41 086	9 895	8 249	11 053
Administrative fees	20	32	139	132	132	221	138	144	150
Advertising	-	158	4	459	459	200	480	502	525
Minor assets	11	-8	11	149	149	76	156	163	170
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	34	80	264	264	203	276	288	301
Communication (G&S)	5	3	4	278	278	134	290	303	317
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	83	73	3 548	143	143	358	149	156	2 588
Infrastructure and planning	-	14	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	17	149	19	1 142	1 142	273	803	421	441
Agency and support / outsourced services	-	-	-	-	-	515	1 200	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	1	-	-	-	-	-	-	-
Housing	-	-	-	-	-	33 000	-	-	-
Inventory: Clothing material and accessories	27	6	46	-	-	3	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	155	79	172	274	274	500	286	298	312
Consumable: Stationery, printing and office supplies	276	240	151	615	615	362	643	672	702
Operating leases	-	21	-	-	-	-	-	-	-
Property payments	-	1 002	610	-	-	740	-	-	-
Transport provided: Departmental activity	-	-	-	312	312	194	326	341	356
Travel and subsistence	298	553	2 004	3 624	3 624	3 159	3 891	4 066	4 254
Training and development	-	-	400	508	508	606	464	67	70
Operating payments	73	183	64	490	490	201	512	535	560
Venues and facilities	-	82	967	270	270	341	281	293	307
Rental and hiring	1	-	4	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>406 738</b>	<b>582 108</b>	<b>549 671</b>	<b>370 291</b>	<b>403 291</b>	<b>383 724</b>	<b>1 183 410</b>	<b>332 655</b>	<b>300 979</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	406 738	582 108	549 671	370 291	403 291	383 724	1 183 410	332 655	300 979
Social benefits	233	159	158	100	100	101	-	-	-
Other transfers to households	406 505	581 949	549 513	370 191	403 191	383 623	1 183 410	332 655	300 979
<b>Payments for capital assets</b>	<b>-</b>	<b>398</b>	<b>459</b>	<b>934</b>	<b>934</b>	<b>956</b>	<b>976</b>	<b>1 020</b>	<b>1 067</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	398	459	934	934	956	976	1 020	1 067
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	398	459	934	934	956	976	1 020	1 067
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>452 929</b>	<b>627 519</b>	<b>601 469</b>	<b>431 618</b>	<b>464 618</b>	<b>475 043</b>	<b>1 257 577</b>	<b>404 208</b>	<b>374 435</b>

# Vote 9: Department of Cooperative Governance, Human Settlements and Traditional Affairs

Table B.2.2(a) : Payments and estimates by economic classification: Human Settlement Development Grant.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	319 888	333 616	266 419	285 336	285 336	285 336	298 150	311 507	323 968
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	319 888	333 616	266 419	285 336	285 336	285 336	298 150	311 507	323 968
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	319 888	333 616	266 419	285 336	285 336	285 336	298 150	311 507	323 968
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	319 888	333 616	266 419	285 336	285 336	285 336	298 150	311 507	323 968

# Vote 9: Department of Cooperative Governance, Human Settlements and Traditional Affairs

Table B.2.2(b) : Payments and estimates by economic classification: Informal settlements Upgrading and Development Grant.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	123 599	117 207	84 855	84 855	84 855	88 664	92 636	96 341
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	-	123 599	117 207	84 855	84 855	84 855	88 664	92 636	96 341
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	123 599	117 207	84 855	84 855	84 855	88 664	92 636	96 341
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	123 599	117 207	84 855	84 855	84 855	88 664	92 636	96 341



# Vote 9: Department of Cooperative Governance, Human Settlements and Traditional Affairs

Table B.2.2(c) : Payments and estimates by economic classification: Title Deed Restoration Grant.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication: (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	11 383	-	-	-	-	-	-	-	-
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	11 383	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	11 383	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	11 383	-	-	-	-	-	-	-	-

# Vote 9: Department of Cooperative Governance, Human Settlements and Traditional Affairs

Table B.2.2(d) : Payments and estimates by economic classification: Extended Public Works Programme Incentive Grant for Provinces.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 000</b>	<b>1 809</b>	<b>2 106</b>	<b>2 153</b>	<b>2 153</b>	<b>2 153</b>	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 000	1 809	2 106	2 153	2 153	2 153	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	2 000	1 809	2 106	2 153	2 153	2 153	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>2 000</b>	<b>1 809</b>	<b>2 106</b>	<b>2 153</b>	<b>2 153</b>	<b>2 153</b>	-	-	-

# Vote 9: Department of Cooperative Governance, Human Settlements and Traditional Affairs

Table B.2.3 : Payments and estimates by economic classification: Programme 3: Co-Operative Governance.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>129 123</b>	<b>127 132</b>	<b>131 171</b>	<b>128 223</b>	<b>133 529</b>	<b>132 531</b>	<b>142 402</b>	<b>148 152</b>	<b>154 689</b>
Compensation of employees	123 714	123 061	123 889	122 911	128 217	126 410	125 439	131 268	137 306
Salaries and wages	104 680	104 407	104 770	101 429	106 735	106 037	103 515	108 362	113 347
Social contributions	19 034	18 654	19 119	21 482	21 482	20 373	21 924	22 906	23 959
Goods and services	5 409	4 071	7 282	5 312	5 312	6 121	16 963	16 884	17 383
Administrative fees	109	106	327	334	334	307	349	365	382
Advertising	3	132	28	229	229	112	239	249	260
Minor assets	79	22	8	-	-	26	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-11	-	-	-	-	-	-	-	-
Catering: Departmental activities	91	130	285	723	723	326	755	789	825
Communication (G&S)	6	105	6	88	88	35	92	96	100
Computer services	84	708	74	215	215	118	225	235	246
Consultants and professional services: Business and advisory services	317	-	-	49	49	44	1 055	1 102	1 152
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 804	451	-	-	-	-	-	-	-
Contractors	16	37	2 502	-	-	1 149	7 414	7 596	7 669
Agency and support / outsourced services	244	75	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	38	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3	-	4	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	51	115	125	196	196	255	204	213	223
Consumable: Stationery, printing and office supplies	88	309	235	-	-	330	1 222	1 276	1 334
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	3	3	3	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 520	1 690	3 324	2 633	2 633	2 946	4 191	3 692	3 862
Training and development	-	-	-	185	185	61	528	552	577
Operating payments	2	72	23	324	324	104	338	353	370
Venues and facilities	-	78	338	333	333	307	348	363	380
Rental and hiring	-	-	-	3	3	1	3	3	3
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>107</b>	<b>546</b>	<b>201</b>	<b>100</b>	<b>100</b>	<b>265</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	107	546	201	100	100	265	-	-	-
Social benefits	107	546	201	100	100	265	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 246</b>	<b>484</b>	<b>-</b>	<b>2 705</b>	<b>5 986</b>	<b>5 948</b>	<b>2 826</b>	<b>2 953</b>	<b>3 089</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 246	484	-	2 705	5 986	5 948	2 826	2 953	3 089
Transport equipment	2 819	-	-	-	-	-	-	-	-
Other machinery and equipment	427	484	-	2 705	5 986	5 948	2 826	2 953	3 089
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>132 476</b>	<b>128 162</b>	<b>131 372</b>	<b>131 028</b>	<b>139 615</b>	<b>138 744</b>	<b>145 228</b>	<b>151 105</b>	<b>157 778</b>

# Vote 9: Department of Cooperative Governance, Human Settlements and Traditional Affairs

Table B.2.4 : Payments and estimates by economic classification: Programme 4: Traditional Institutional Development.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>16 581</b>	<b>16 778</b>	<b>23 198</b>	<b>28 209</b>	<b>32 126</b>	<b>27 146</b>	<b>32 473</b>	<b>33 788</b>	<b>35 342</b>
Compensation of employees	15 828	15 798	15 974	24 925	24 925	20 393	28 246	27 213	28 465
Salaries and wages	14 300	14 195	14 468	21 537	21 537	17 968	24 504	23 512	24 594
Social contributions	1 528	1 603	1 506	3 388	3 388	2 425	3 742	3 701	3 871
Goods and services	753	980	7 224	3 284	7 201	6 753	4 227	6 575	6 877
Administrative fees	486	40	105	15	15	95	16	17	18
Advertising	–	17	40	24	24	6	25	26	27
Minor assets	–	10	–	16	16	21	17	18	19
Audit cost: External	–	114	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	3	–	200	109	109	274	114	119	124
Communication (G&S)	–	–	8	30	30	6	31	32	33
Computer services	3	3	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	107	4 658	–	–	–	691	2 881	3 014
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	730	143	4 060	4 471	149	156	163
Contractors	11	19	65	25	25	112	26	27	28
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	102	102	27	107	112	117
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicos inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	17	29	17	354	354	274	474	495	518
Consumable: Stationery, printing and office supplies	73	66	–	111	111	119	116	121	127
Operating leases	–	–	51	67	67	13	70	73	76
Property payments	–	9	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	1 117	1 117	276	1 167	1 219	1 275
Travel and subsistence	146	367	871	821	821	934	858	896	937
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	174	398	310	310	79	324	339	355
Venues and facilities	14	25	81	40	40	46	42	44	46
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 361</b>	<b>1 592</b>	<b>1 627</b>	<b>1 088</b>	<b>1 088</b>	<b>1 184</b>	<b>1 141</b>	<b>1 197</b>	<b>1 251</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 341	1 400	1 543	1 088	1 088	1 184	1 141	1 197	1 251
Households	20	192	84	–	–	–	–	–	–
Social benefits	–	192	84	–	–	–	–	–	–
Other transfers to households	20	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>138</b>	<b>69</b>	<b>213</b>	<b>213</b>	<b>213</b>	<b>223</b>	<b>233</b>	<b>244</b>
Buildings and other fixed structures	–	138	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	138	–	–	–	–	–	–	–
Machinery and equipment	–	–	69	213	213	213	223	233	244
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	69	213	213	213	223	233	244
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>17 942</b>	<b>18 508</b>	<b>24 894</b>	<b>29 510</b>	<b>33 427</b>	<b>28 543</b>	<b>33 837</b>	<b>35 218</b>	<b>36 837</b>

## Vote 9: Department of Cooperative Governance, Human Settlements and Traditional Affairs

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Namakwa District Municipality</b>	<b>23 578</b>	<b>28 347</b>	<b>28 110</b>	<b>29 656</b>	<b>29 656</b>	<b>29 656</b>	<b>31 287</b>	<b>33 008</b>	<b>34 526</b>
Richersveld	29	71	10	11	11	11	11	12	12
Name Khoi	5 112	8 296	8 300	8 757	8 757	8 757	9 238	9 746	10 195
Kamesberg	10	118	200	211	211	211	223	235	246
Hantam	14 258	593	600	633	633	633	668	705	737
Karoo Hoogland	–	4 732	5 000	5 275	5 275	5 275	5 565	5 871	6 141
Khâi-Ma	4 169	14 537	14 000	14 770	14 770	14 770	15 582	16 439	17 196
<b>Pixley Ka Seme District Municipality</b>	<b>89 454</b>	<b>84 362</b>	<b>85 000</b>	<b>89 675</b>	<b>89 675</b>	<b>89 675</b>	<b>94 607</b>	<b>99 810</b>	<b>104 401</b>
Ubuntu	32 628	–	–	–	–	–	–	–	–
Umsobomvu	23	49 944	50 000	52 750	52 750	52 750	55 651	58 712	61 413
Emthanjeni	14 532	–	–	–	–	–	–	–	–
Kareeberg	280	1 016	1 000	1 055	1 055	1 055	1 113	1 174	1 228
Renosterberg	–	–	–	–	–	–	–	–	–
Thembellile	4 039	7 624	8 000	8 440	8 440	8 440	8 904	9 394	9 826
Siyathemba	16 032	14 569	15 000	15 825	15 825	15 825	16 695	17 613	18 423
Siyancuma	21 920	11 209	11 000	11 605	11 605	11 605	12 243	12 917	13 511
<b>ZF Mgcawu District Municipality</b>	<b>53 852</b>	<b>212 275</b>	<b>185 386</b>	<b>219 440</b>	<b>219 440</b>	<b>219 440</b>	<b>231 510</b>	<b>227 440</b>	<b>237 902</b>
IKai IGarib	2 507	10 100	10 000	10 550	10 550	10 550	11 130	11 742	12 283
IKheis	3 582	16 469	16 500	17 408	17 408	17 408	18 365	19 375	20 266
Tsantsabane	–	226	500	528	528	528	557	587	614
Kgalelopele	–	10 617	11 000	11 605	11 605	11 605	12 244	12 917	13 511
Dawid Kruiper	47 763	174 863	147 386	179 350	179 350	179 350	189 214	182 819	191 229
<b>Frances Baard District Municipality</b>	<b>526 743</b>	<b>541 135</b>	<b>494 552</b>	<b>395 988</b>	<b>457 441</b>	<b>457 441</b>	<b>955 904</b>	<b>365 623</b>	<b>333 798</b>
Sol Plaatje	484 282	520 770	474 552	374 888	436 341	436 341	933 644	342 138	309 233
Dikgatlong	9 361	15 548	15 000	15 825	15 825	15 825	16 695	17 614	18 424
Magareng	4 326	–	–	–	–	–	–	–	–
Phokwane	28 774	4 817	5 000	5 275	5 275	5 275	5 565	5 871	6 141
<b>John Taolo Gaetsewe District Municipality</b>	<b>42 136</b>	<b>58 444</b>	<b>57 000</b>	<b>60 135</b>	<b>60 135</b>	<b>60 135</b>	<b>63 442</b>	<b>66 932</b>	<b>70 011</b>
Joe Morolong	11 115	8 501	8 000	8 440	8 440	8 440	8 904	9 394	9 826
Ga-Segonyana	621	21 692	21 000	22 155	22 155	22 155	23 374	24 659	25 793
Gamagara	30 400	28 251	28 000	29 540	29 540	29 540	31 165	32 879	34 391
<b>District Municipalities</b>	<b>2 613</b>	<b>2 040</b>	<b>1 950</b>	<b>2 057</b>	<b>2 057</b>	<b>2 057</b>	<b>2 170</b>	<b>2 291</b>	<b>2 396</b>
Namakwa District Municipality	527	424	400	422	422	422	445	470	491
Pixley Ka Seme District Municipality	449	200	200	211	211	211	223	235	246
ZF Mgcawu District Municipality	1 319	324	300	317	317	317	334	353	369
Frances Baard District Municipality	–	249	250	263	263	263	278	294	307
John Taolo Gaetsewe District Municipality	318	843	800	844	844	844	890	939	983
<b>Unallocated</b>	<b>7 989</b>	<b>781</b>	<b>79 456</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>2 600</b>	<b>633</b>	<b>662</b>
<b>Total Payments</b>	<b>746 365</b>	<b>927 384</b>	<b>931 454</b>	<b>797 501</b>	<b>858 954</b>	<b>858 954</b>	<b>1 381 521</b>	<b>795 736</b>	<b>783 696</b>

**Vote 9: Department of Cooperative Governance, Human Settlements  
and Traditional Affairs**

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