

# Vote 11

## Co-operative Governance, Human Settlements and Traditional Affairs

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*To be appropriated by in 2025/26*

*Responsible MEC*

*Administering Department*

*Accounting Officer*

*R 2 573 445 000*

*MEC of Co-operative Governance, Human Settlements and Traditional Affairs*

*Co-operative Governance, Human Settlements and Traditional Affairs*

*Head of Department for Co-operative Governance, Human Settlements and Traditional Affairs*

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### **Vision**

Integrated sustainable human settlements.

### **Mission**

To be an effective agent of change that delivers quality services to citizens of Limpopo through:

- Promoting developmental cooperative governance,
- supporting municipalities and traditional leadership institutions, and
- Optimally deliver integrated and sustainable human settlements.

### **Description of the core functions and responsibilities of the department.**

The Limpopo Department of Cooperative Governance, Human Settlements, and Traditional Affairs (CoGHSTA) is a provincial government department responsible for overseeing various aspects of local governance, human settlements, and traditional affairs in the province of Limpopo, South Africa. This responsibility is implemented through:

- Supporting and strengthening municipalities in their governance functions
- Promoting intergovernmental relations and collaboration
- Supporting municipal capacity building and development
- Providing housing subsidies and grants
- Implementing housing development projects
- Overseeing the development of human settlements
- Supporting and empowering traditional leaders
- Promoting and preserving cultural heritage



- Resolving disputes within traditional communities

## Overview of the main services

### Cooperative Governance

- **Support for local government:** Providing technical and financial support to municipalities to enhance their capacity and service delivery. Monitoring municipalities on maintain functional ward committees, public participation and implementation of disaster management frameworks.
- **Intergovernmental relations:** Facilitating cooperation and coordination between different levels of government. Strong relationships with other government departments and municipalities can facilitate collaboration and resource sharing.
- **Municipal finance management:** Monitoring and supporting municipalities' financial management practices to ensure compliance and service delivery as pre-empted by the Constitution.

### Human Settlements

- **Housing delivery:** Implementing housing programs and projects to address the housing backlog. Completing 2 986 new housing units through Breaking New Grounds (BNG) programme. To promote economic participation through properties, 1 500 Title Deeds will be registered for qualifying beneficiaries across all categories.
- **Infrastructure development:** Providing infrastructure, such as water, sanitation, and electricity, in human settlements through Upgrading of Informal Settlements Partnership Grants.
- **Urban and rural development:** Promoting sustainable urban and rural development which includes formalising settlements.

### Traditional Affairs

- **Recognition and support of traditional leaders:** Recognizing and supporting traditional leaders and their institutions.
- **Preservation of cultural heritage:** Promoting and preserving cultural heritage and traditions.
- **Conflict resolution:** Resolving disputes within traditional communities to promote social cohesion and tolerance.



## **Legislative mandates**

- The Public Service Act of 1994 as amended and Regulations;
- The Public Finance Management Act 1 of 1999 (as amended) and Treasury Regulations;
- The Housing Act of 1997;
- The Local Government Municipal Structures Act of 1998;
- The Local Government Municipal Systems Act of 2000;
- The Disaster Management Act 2002;
- Spatial Planning and Land Use Management Act of 2013;
- Traditional Leadership and Governance Framework Act 41 of 2003;
- Municipal Finance Management Act of 2003;
- Division of Revenue Management Act of 2012;
- Development Facilitation Act of 1995; and
- Limpopo Traditional Leadership and Institutions Act 6 of 2005.

## **Aligning departmental budgets to achieve government's prescribed outcomes**

The Department will make significant strides in achieving its departmental outcomes: -

- Spatial transformation through multi-priority development areas
- Adequate housing and improved quality living environments
- Security of tenure

For 2025/2026, the department has been allocated R1.110 billion across all Human settlements' programs with an annual decline of 9% over the MTEF period. The department will deliver housing subsidies and grants to low-income households, contributing to reducing the housing backlog and promote sustainable urban and rural development, including the upgrading of informal settlements.

The department will strengthen Local Government by: -

- Improving capacity to deliver basic services, Quality infrastructure to increase household access to basic services
- Improving support and oversight in all municipalities
- Improving perception (Community based) on governance in municipalities
- Improved governance, oversight and intergovernmental planning

Local Government capacity will be strengthened through the implementation of capacity-building programs for municipal officials to enhance their skills and knowledge.



Improving Intergovernmental Relations through the Fostered collaboration and coordination between different tiers of government to improve service delivery.

Enhanced Municipal Financial Management Provision through support to municipalities in improving their financial management practices, leading to better financial sustainability.

Developmental Traditional Institutions outcome will be realized through supported Traditional Leaders that will be to enhance their role in governance and community development, Implementation of programs that will preserve and promote cultural heritage and traditions and facilitation of the resolution of disputes within traditional communities.

By effectively utilizing the budget allocation, the department will be able to achieve these significant outcomes, contributing to the overall development and well-being of the province.

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

**Human Settlements:** The Department has built 2 611 housing units under individual breaking ground (BNG)programme. To promote economic participation through properties, 73 Title Deeds have been registered for qualifying beneficiaries across all categories. As part of infrastructure investments and its associated benefits, 972 job opportunities were created through construction of houses and servicing of sites projects. Land acquisition is still in progress, while construction of rental units has been delayed by under performance by the contractor, an acceleration plan was developed with revised project programme to fast track performance. A total of 1 185 sites are serviced, the implementation of the project has been affected by underperformance due to the project stoppage of 4 projects by SAHRA claiming that the project is tempering with heritage site in Bela Bela Ext 25 and stoppage of 6 projects in Elias Motsoaledi Municipality.

**Cooperative Governance:** The programme is mainly focused in ensuring that municipalities are supported to deliver on their mandates as well as monitoring and evaluating compliance matters in accordance with applicable legislative framework. Support to municipalities is mainly focused on development planning, municipal infrastructure development, democratic governance and disaster management. Summary on the status of municipal performance is detailed below:

- All (25) Municipal Infrastructure Grant receiving municipalities were monitored on the implementation of infrastructure deliver programmes as per the approved projects.
- 22 municipalities were supported to maintain functional ward committees.
- All 22 local municipalities were monitored on the implementation of indigent policies



- All 27 municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General
- All 22 local municipalities were municipalities guided to comply with the MPRA.

### **Traditional Institutional Development: Traditional Institutional Development:**

For the Financial Year 2024/25, 203 traditional councils were supported to perform their functions. Two anti GBVF intervention/campaigns for traditional leadership have been conducted. Monitoring of initiation schools programme for the winter seasons was implemented successfully within the arears of traditional and Khoisan leadership.

### **2025/26 OUTLOOK**

The 2025-2030 Departmental Strategic Plan reflects the Departmental' s mission as being an effective agent of change that delivers quality services to the Limpopo citizens. To be an effective agent of change that delivers quality services to the citizens of Limpopo Province through:

- Promoting developmental local government and Institutions of Traditional Leadership
- Ensuring collaboration with public and private institutions on development
- Development of integrated sustainable human settlements

The following delivery outputs are planned human settlement programme for the 2025/2026 financial year taking into account available budget.

- Provision of adequate: In line with Breaking New Grounds (BNG) programme, housing backlog is projected to be reduced by completing 2 986 new housing units. This included approving subsidies for first time home buyers.
- Hectares acquired for Human Settlements purpose: Acquire 30 hectares of land to increase the delivery of housing in the province while transforming the spatial patterns of the province and promoting socio economic development.
- Rental units constructed: 194 rental units are earmarked for completion as progress is being recorded on the blocks designed.
- Site Services: The Department intends to service 1 640 sites for human settlements development as well as in situ provisions.

Through its Cooperative Governance, the Department will continue with monitoring and providing support to 25 municipalities with implementation of infrastructure service delivery programs. All 27 municipalities will be supported to implement SDF (Spatial Development



Framework) in terms of the guidelines and compliance to MPRA. The Department will continue to provide support regarding Implementation of the District Development Model.

### **Traditional Institutional Development**

Established Traditional Councils will be provided with administrative support that includes payment of salaries, provision of tools of trade, furniture, and conducting workshops for traditional surgeons and protocol. Funding challenges for traditional leadership institutions are contributing to the department having increased contingency liabilities due to the increase in disputes within Royal families. Investigative Committees are being established by the Premier following the Traditional Khoi Leadership Act (TKLA) to deal with Royal disputes. High-quality management of initiation schools, mainly through fortified relations with relevant partners. Credit is given to the cooperation of key role players (SAPS and Departments of Health and Social Development) that continue to support the registered schools to curb the deaths of initiates with leadership of the Provincial Initiation Co-ordinating Committee (PICC).

### **Reprioritisation**

Reprioritisation of R7.889 million from capital related assets was largely because of the once off purchase of ICT equipment, R0.405 million revised budget for motor vehicle licences as well as R0.274 million from Goods and Services and were reprioritised to fund following activities:

- R0.274 million for Compensation of Employees.
- R8.294 million for Township establishment for 900 sites in Polokwane municipality, Training of municipal officials and Councillors, Disaster Risk Reduction climate change strategy training programmes for Traditional Leaders and Community Development Workers as well as software licences for GIS/GPS in Co-operative Governance.

### **Procurement**

The Department continues to maintain the database for low-cost housing contractors which helps to shorten the procurement processes' turnaround time for contracting Human Settlements service providers. To empower the broader community stakeholders, pre-qualifications of bids to be issued out to empower different groups such as youth, women, people with disabilities, people in the rural areas, military veterans, people in townships, etc. The Departmental high-level summary of planned major procurement for the upcoming budget year and over the MTEF is as follows:



<b>Project</b>	<b>2025/26 R'000</b>	<b>2026/27 R'000</b>	<b>2027/28 R'000</b>
Tshikota CRU	44 760	8 800	8 800
Rural Housing	774 764	984 215	984 215
Talana CRU	20 000	15 000	15 000
Bulk Projects	130 091	60 800	60 800
NHBRC	11 556	13 159	13 631

## Receipts and financing

### Summary of receipts and financing

Table 11.1 (a) below reflect departmental receipts per main category over the seven-year period.

Table 11.1(a) : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	1 039 701	1 173 565	1 313 596	1 361 432	1 514 251	1 514 251	1 459 503	1 529 786	1 597 369
Conditional grants	760 530	1 196 140	1 530 935	1 107 584	1 167 335	1 167 335	1 109 617	997 924	1 043 051
<i>Human Settlements Development Grant</i>	623 705	991 734	1 199 962	892 884	892 897	892 897	925 163	937 124	979 501
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	399	1 242	1 769	2 128	2 128	2 128	3 348	-	-
<i>Title Deeds Restoration Grant</i>	288	-	-	-	-	-	-	-	-
<i>Informal Settlement Upgrading Partnership Grant</i>	136 538	203 164	329 204	212 572	272 310	272 310	181 106	60 800	63 550
Departmental receipts	87 830	2 347	4 072	4 135	5 100	5 100	4 325	4 524	4 732
<b>Total receipts</b>	<b>1 888 061</b>	<b>2 372 052</b>	<b>2 848 603</b>	<b>2 473 151</b>	<b>2 686 686</b>	<b>2 686 686</b>	<b>2 573 445</b>	<b>2 532 234</b>	<b>2 645 152</b>

The departmental MTEF allocation inclusive of receipts collection has increased from R2.473 billion in 2024/25 to R2.573 billion in 2025/26 representing 4.0 percent increase. The average percentage increase from 2021/22 and 2024/25 is 9.4 percent and from 2021/22 to 2027/28 is 5.7 percent. Total Conditional Grant allocations have increased from R1.108 billion baseline in 2024/25 to R1.110 billion in 2025/26, R997. 924 million in 2026/27 to R1.043 billion in 2027/28 representing 0.2 percent, 10.1 percent increase and 4.2 percent increase over the MTEF.

### Departmental receipts collection

Table 11.1 (b) below reflect summary of departmental own receipts over the seven- year period.



**Table 11.1(b) : Summary of departmental receipts collection**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	1 055	1 089	1 271	1 347	1 323	1 323	1 406	1 470	1 536
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 741	887	552	682	773	773	712	744	778
Sales of capital assets	-	-	984	1 183	1 183	1 183	1 243	1 303	1 366
Transactions in financial assets and liabilities	83 034	371	1 265	923	1 821	1 821	964	1 007	1 052
<b>Total departmental receipts</b>	<b>87 830</b>	<b>2 347</b>	<b>4 072</b>	<b>4 135</b>	<b>5 100</b>	<b>5 100</b>	<b>4 325</b>	<b>4 524</b>	<b>4 732</b>

The department expect an increase of 4.5 percent on average over the MTEF. Items with increases include sales of capital assets, goods and services and transactions in financial assets as well as interest.

## Payment summary

### Key assumptions

The following key assumptions, consumer price index of 4.4 percent in 2025/26, 4.5 percent in 2026/27 and 4.5 percent in 2027/28 were used in formulating the 2025/26 MTEF Budget.

- **Compensation of Employees** – Over the MTEF Compensation of Employees percentage increase is 6.6 percent in 2025/26, 6.1 percent in 2026/27 and 4.8 percent in 2027/28. The full implication of personnel-related costs, including, medical aid contributions, housing allowance and other costs associated with personnel were also considered. The non-pensionable allowance as well as 1.5 percent pay progression has also been built in. The Department will however continue to monitor expenditure trends, and the impact of staff exit from time to time to determine the possible saving which may be utilized to fill the most critical vacant positions.
- **Goods and services**: Over the MTEF Goods and Services percentage increase is 12.9 percent in 2025/26, 2.8 percent in 2026/27 and 4.2 percent in 2027/28. The 12.9 percent increase in 2025/26 financial year is due to reprioritisation of once off purchase of ICT equipment in 2024/25 to fund Township establishment, Training of municipal officials and Councillors, Disaster Risk Reduction climate change strategy training programmes for Traditional Leaders and Community Development Workers, software licences for GIS/GPS in Co-operative Governance etc. All Departmental contractual obligations were prioritised for allocation before non-contractual activities were considered. In line with zero-based budgeting, all contractual obligations were allocated in line with signed contract cost provisions. Other allocations were re-evaluated to determine the real cost implications and minimize possible misallocations. Goods and Services allocation mainly consists of funds earmarked for municipal support, operational costs relating to human settlements project management activities, physical security services, computer services, sitting allowance of



Traditional Councils, allocation for Human Settlements subsidy system related costs, Housing Tribunal management costs, as well as rental for office buildings.

- **Households:** Over the MTEF Households increased by 0.2 percent in 2025/26. It decreased by 10 percent in 2026/27 and increased by 4.5 percent in 2027/28. The changes as result of limited funds availability from National Housing. On both Human Settlements Development and Informal Settlement Upgrading Partnership Grant, Expanded Public Works Programme,
- **Earmarked Funding:** The allocations for Provincial priorities over the MTEF are as follows:
  - Construction of Traditional Council Offices is R25.000 million in 2025/26, R25.000 million in 2026/27 and R25.000 million 2027/28.
  - Purchase Office furniture in Traditional Council offices is R5.000 million in 2025/26, R5.000 million in 2026/27 and R5.000 million 2027/28.

## Programme Summary

Table 11.2 (a) and 11.2 (b) below provide summary of payments and estimates per programme and economic classification over the seven-year period.

**Table 11.2(a) : Summary of payments and estimates by programme: Cooperative Governance, Human Settlements and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Programmes</b>									
1. Administration	295 694	306 365	345 138	391 774	401 972	401 972	449 960	471 511	489 549
2. Human Settlements	868 265	1 310 523	1 651 037	1 239 530	1 352 281	1 352 281	1 259 018	1 156 100	1 210 011
3. Cooperative Governance	270 685	279 033	293 465	314 996	364 296	364 296	333 570	355 394	374 591
4. Traditional Institutional Development	453 417	476 131	558 963	526 851	568 137	568 137	530 897	549 229	571 001
<b>Total</b>	<b>1 888 061</b>	<b>2 372 052</b>	<b>2 848 603</b>	<b>2 473 151</b>	<b>2 686 686</b>	<b>2 686 686</b>	<b>2 573 445</b>	<b>2 532 234</b>	<b>2 645 152</b>

**Table 11.2(b) : Summary of provincial payments and estimates by economic classification: Cooperative Governance, Human Settlements and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 095 144</b>	<b>1 129 416</b>	<b>1 195 318</b>	<b>1 291 081</b>	<b>1 298 250</b>	<b>1 298 250</b>	<b>1 390 965</b>	<b>1 466 938</b>	<b>1 535 756</b>
Compensation of employees	969 951	972 130	1 003 536	1 068 000	1 062 700	1 062 700	1 139 000	1 208 000	1 266 000
Goods and services	125 134	157 285	191 781	223 081	235 550	235 550	251 965	258 938	269 756
Interest and rent on land	59	1	1	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>777 314</b>	<b>1 206 660</b>	<b>1 542 439</b>	<b>1 129 110</b>	<b>1 283 574</b>	<b>1 283 574</b>	<b>1 130 893</b>	<b>1 020 153</b>	<b>1 066 301</b>
Provinces and municipalities	1 634	56	64	420	48 070	48 070	70	73	77
Departmental agencies and accounts	30	1	—	16	81	81	17	18	19
Non-profit institutions	10 209	6 186	7 274	13 325	10 323	10 323	13 104	13 684	14 300
Households	765 441	1 200 417	1 535 101	1 115 349	1 225 100	1 225 100	1 117 702	1 006 378	1 051 905
<b>Payments for capital assets</b>	<b>14 254</b>	<b>34 827</b>	<b>110 846</b>	<b>52 960</b>	<b>104 862</b>	<b>104 862</b>	<b>51 587</b>	<b>45 143</b>	<b>43 095</b>
Buildings and other fixed structures	7 455	23 189	35 988	37 000	46 026	46 026	25 000	25 000	25 000
Machinery and equipment	6 799	10 762	72 921	15 760	58 293	58 293	26 337	19 098	17 003
Software and other intangible assets	—	876	1 937	200	543	543	250	1 045	1 092
<b>Payments for financial assets</b>	<b>1 349</b>	<b>1 149</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>1 888 061</b>	<b>2 372 052</b>	<b>2 848 603</b>	<b>2 473 151</b>	<b>2 686 686</b>	<b>2 686 686</b>	<b>2 573 445</b>	<b>2 532 234</b>	<b>2 645 152</b>

The departmental 2025/26 MTEF allocation has increased from R2.473 billion in 2024/25 to R2.573 billion in 2025/26 which represent 4.1 percent increase. In 2026/27 the budget



decreases by 1.6 percent and increase of 4.5 percent in 2027/28 financial year. The average increase from 2021/22 to 2024/25 is 9.4 percent and from 2021/22 to 2027/28 is 5.7 percent.

**Compensation of Employees** – Compensation of employees increases from R1.067 billion in 2024/25 to R1.139 billion in 2025/26 which represent 6.6 percent, R1.208 billion in 2026/27 representing 6.1 percent and R1.266 billion in 2027/28 representing 4.8 percent. The average growth is 5.8 percent from 2021/22 to 2027/28 financial years. Departmental Compensation of Employees budget is also influenced by royal allowances for Traditional Leaders as well as salaries for community development workers.

**Goods and Services** - Goods and Services increases from R223.080 million in 2024/25 to R251.965 million in 2025/26 which constitutes 12.9 percent, minimal growth of 2.8 percent in 2026/27 and growth of 4.2 percent in 2027/28 financial years. The average annual increase from 2021/22 to 2027/28 is 13.7 percent. Budget allocation on Goods and Services is mainly for office rental, legal fees, Human Settlements project management travelling costs, operational costs for Traditional Institutional Development, Municipal capacity building interventions and training for departmental officials.

**Transfers and subsidies** – increase by 0.2 percent in 2025/26, 9.8 percent decrease in 2026/27 and increase of 4.5 percent in the outer year. The decrease on Transfers and subsidies from R1.129 billion in 2024/25 to R1.066 billion in 2027/28 is mainly on Human Settlements conditional grant negative growth. Budget allocation on Transfers and Subsidies includes, amongst others, Human Settlements Development and Informal Settlement Upgrading Partnership Grant, Expanded Public Works Programme, support to Traditional Councils as well as Leave Gratuities.

**Payments of Capital Assets** - The decrease on Payments of Capital Assets from R52.960 million in 2024/25 to R43.095 million in 2027/28 financial years is 6.6 percent. The item decreases by 2.6 percent in 2025/26, 12.5 percent in 2026/27 and 4.5 percent in 2027/28 financial years. Budget allocation on Capital Assets includes, amongst others, Construction of Traditional Council offices Motor Vehicles for departmental fleet, Office furniture for departmental staff and Traditional Council offices, Share-network printers as well as purchase of laptops for departmental officials.



## Infrastructure payments

### Departmental infrastructure payments

Table 11.2 (c) below illustrates the infrastructure payments and budget over the seven-year period.

Table 11.2(c) : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	760 530	1 196 140	1 530 935	1 107 584	1 217 335	1 217 335	1 109 617	997 924	1 043 051
Current	-	-	-	-	-	-	-	-	-
Capital	760 530	1 196 140	1 530 935	1 107 584	1 217 335	1 217 335	1 109 617	997 924	1 043 051
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>760 530</b>	<b>1 196 140</b>	<b>1 530 935</b>	<b>1 107 584</b>	<b>1 217 335</b>	<b>1 217 335</b>	<b>1 109 617</b>	<b>997 924</b>	<b>1 043 051</b>

Infrastructure budget allocation has decreased from R1.108 billion in 2024/25 to R1.043 billion in 2027/28 which constitutes 1.8 percent decrease over the MTEF or 1.8 percent average decrease over MTEF period. Infrastructure payments consist of Human Settlement Development Grant (which are largely Rural Housing Development Programme, CRU, Integrated Residential Development Programme etc.)

### Maintenance (Table B5)

The department does not maintain any buildings as all the Human Settlement units built are transferred to beneficiaries.

### Non-infrastructure items

The department does not have non-infrastructure items.

### Provincial Public-Private Partnership (PPP) projects

The department does not have Public-Private Partnership (PPP) projects

### Donor Funding

The department does not have Donor Funding

### Transfers

#### Transfers to public entities

The department does not have Transfers to public entities

#### Transfers to Local Government

No transfers to local government or any other institution over the MTEF period.



## Programme description

### Programme 1: Administration

**Programme purpose:** To provide professional support services to the department.

**Programme objectives:** The programme objectives are Financial Management support and advisory services for effective accountability to enhance ethical and developmental capabilities.

Table 11.3(a) and 11.3 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.3(a) : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Corporate Services	143 137	170 615	245 837	281 335	291 715	291 715	317 547	340 018	354 299
2. Office of the MEC	8 348	8 310	8 509	9 621	9 621	9 621	10 317	10 532	11 060
3. Office of the HOD	24 183	8 457	10 928	10 980	11 075	11 075	12 932	13 551	14 224
4. Financial Management	120 026	118 983	79 864	89 838	89 561	89 561	109 164	107 410	109 966
<b>Total payments and estimates</b>	<b>295 694</b>	<b>306 365</b>	<b>345 138</b>	<b>391 774</b>	<b>401 972</b>	<b>401 972</b>	<b>449 960</b>	<b>471 511</b>	<b>489 549</b>

Table 11.3(b) : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>290 799</b>	<b>302 304</b>	<b>333 440</b>	<b>383 030</b>	<b>387 328</b>	<b>387 328</b>	<b>427 588</b>	<b>455 808</b>	<b>475 867</b>
Compensation of employees	182 243	174 978	180 737	219 586	210 286	210 286	239 968	258 908	270 847
Goods and services	108 544	127 325	152 702	163 444	177 042	177 042	187 620	196 900	205 020
Interest and rent on land	12	1	1	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 311</b>	<b>1 611</b>	<b>1 189</b>	<b>1 943</b>	<b>1 158</b>	<b>1 158</b>	<b>1 655</b>	<b>1 731</b>	<b>1 811</b>
Provinces and municipalities	1 634	56	64	420	70	70	70	73	77
Departmental agencies and accounts	30	1	-	16	81	81	17	18	19
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	647	1 554	1 125	1 507	1 007	1 007	1 568	1 640	1 715
<b>Payments for capital assets</b>	<b>1 856</b>	<b>2 450</b>	<b>10 509</b>	<b>6 801</b>	<b>13 486</b>	<b>13 486</b>	<b>20 717</b>	<b>13 972</b>	<b>11 871</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 856	1 709	9 812	6 801	13 143	13 143	20 717	13 972	11 871
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	741	697	-	343	343	-	-	-
<b>Payments for financial assets</b>	<b>728</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>295 694</b>	<b>306 365</b>	<b>345 138</b>	<b>391 774</b>	<b>401 972</b>	<b>401 972</b>	<b>449 960</b>	<b>471 511</b>	<b>489 549</b>

Over the medium term, budget allocation increases from R391.774 million in 2024/25 to R489.459 million in 2027/28 which constitutes 7.7 percent average increase. The increase is largely on Goods and Services maintenance of buildings, lease of office building, security services, Computer Services, Communication services etc.

**Compensation of Employees** –Compensation of Employees constitutes 53.3 percent of the total budget for Administration. The increase on compensation of employees from R219.587 million in 2024/25 to R270.847 million in 2027/28 representing an increase of 7.2 percent on average.



**Goods and Services** - The increase on Goods and Services from R163.444 million in 2024/25 to R205.020 million in 2027/28 constitutes 7.9 percent average increase. The item increases by 14.7 percent in 2025/26, 4.9 percent in 2026/27 and 4.1 percent in 2027/28. The main cost drivers consist of operating lease (office buildings), maintenance of GG vehicles, maintenance of IT system, Physical security services, Audit Fees, training etc which constitutes 42 percent of the total Goods and Services budget for the Administration.

**Transfer payments** – The decrease on transfer payments from R1.943 million in 2024/25 to R1.811 million in 2027/28 constitutes 2.3 percent average decrease. The item decreases by 14.8 percent in 2025/26, increases by 4.5 percent in 2026/27 and 4.6 percent in 2027/28. The decrease in 2025/26 is due to revised allocation on government motor vehicles licences. The budget is mainly for leave gratuities, government motor vehicles licences as well as SABC T.V and DStv licences.

**Payments for Capital Assets**– The increase on Payments for Capital Assets from R6.801 million in 2024/25 to R11.871 million in 2027/28 constitute 52.3 percent average increase. The average increase is due to once off purchase of Disaster motor vehicles, departmental staff furniture. The budget is mainly on Construction of Traditional Council Offices, purchase of furniture for Traditional Council offices, Purchase of departmental motor vehicles as well as purchase of ICT equipment.

## Service delivery Measures

Table 11.3.c. Service delivery measures - Programme 1: Administration

No.	Programme performance measures	Estimated performance	Medium-term estimates			
		2024/25	2025/26	2026/27	2027/28	
1.	Number of posts to be filled.	57	30	30	30	
2.	Number of officials trained as per WSP.	1 000	600	600	600	
3.	Percentage of women representation at SMS level.	0	1	1	1	
4.	Percentage of Employee Wellness cases attended to.	1	1	1	1	
5.	Percentage of resolved queries logged through the Departmental toll free, Premier and presidential hotline.	1	1	1	1	
6.	Percentage of reported anti- fraud and corruption cases Investigated.	1	1	1	1	
7.	Number of accountability reports submitted.	5	5	5	5	
8.	Percentage of undisputed invoices for goods and services including the housing grant paid within 30 days.	1	1	1	1	
9.	Type of audit opinion.	Achieve Unqualified opinion without matters of emphasis	Achieve Unqualified opinion without matters of emphasis	Achieve Unqualified opinion without matters of emphasis	Achieve Unqualified opinion without matters of emphasis	
10.	Percentage of allocated budget spent.	Spend 100% of allocated budget	Spend 100% of allocated budget	Spend 100% of allocated budget	Spend 100% of allocated budget	



## Programme 2: Human Settlements

**Programme purpose:** The purpose of this programme is to ensure provision of housing development, access to adequate accommodation in relevant well-located areas, access to basic services and access to social infrastructure and economic opportunities.

**Programme objectives:** To formalize informal settlements, acquisition of land for human settlement and facilitating municipal accreditation process; to manage the actual building process of RDP houses.

Table 11.4 (a) and 11.4 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.4(a).1 : Summary of payments and estimates by sub-programme: Programme 2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Housing Needs, Research and Plannin	49 416	118 301	27 625	91 481	82 693	82 693	129 055	103 576	106 911
2. Housing Development, Implementation	781 722	1 138 703	1 578 075	1 098 722	1 215 835	1 215 835	1 075 193	994 730	1 042 897
3. Housing Asset Management and Propri	37 127	53 519	45 337	49 327	53 753	53 753	54 731	57 794	60 203
<b>Total payments and estimates</b>	<b>868 265</b>	<b>1 310 523</b>	<b>1 651 037</b>	<b>1 239 530</b>	<b>1 352 281</b>	<b>1 352 281</b>	<b>1 258 979</b>	<b>1 156 100</b>	<b>1 210 011</b>

Table 11.4(b) : Summary of payments and estimates by economic classification: Programme 2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>107 306</b>	<b>113 126</b>	<b>120 035</b>	<b>130 830</b>	<b>132 283</b>	<b>132 283</b>	<b>147 760</b>	<b>156 199</b>	<b>164 894</b>
Compensation of employees	100 060	102 635	107 300	112 982	114 982	114 982	129 247	137 157	145 175
Goods and services	7 246	10 491	12 735	17 848	17 301	17 301	18 513	19 042	19 719
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>760 902</b>	<b>1 196 465</b>	<b>1 531 002</b>	<b>1 108 350</b>	<b>1 219 101</b>	<b>1 219 101</b>	<b>1 110 388</b>	<b>998 730</b>	<b>1 043 893</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	760 902	1 196 465	1 531 002	1 108 350	1 219 101	1 219 101	1 110 388	998 730	1 043 893
<b>Payments for capital assets</b>	<b>57</b>	<b>932</b>	<b>-</b>	<b>350</b>	<b>697</b>	<b>697</b>	<b>620</b>	<b>126</b>	<b>132</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	57	797	-	150	697	697	620	126	132
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	135	-	200	200	200	250	1 045	1 092
<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>868 265</b>	<b>1 310 523</b>	<b>1 651 037</b>	<b>1 239 530</b>	<b>1 352 281</b>	<b>1 352 281</b>	<b>1 259 018</b>	<b>1 156 100</b>	<b>1 210 011</b>

Over the medium term, expenditure decreases from R1.240 billion in 2024/25 to R1.210 billion in 2027/28 which constitutes decrease of 0.6 percent on average. This is mainly due to 10.1 percent negative growth on conditional grant from R1.110 billion in 2024/25 to R997.924 million in 2026/27.

**Compensation of Employees:** The increase on compensation of employees from R112.982 million in 2024/25 to R145.175 million in 2027/28 constitutes 8.9 percent average increase. The item increases by 14.8 percent in 2025/26, 6.1 percent in 2026/27 and 5.8 percent in 2027/28 financial years. Compensation of Employees is mainly for salaries in respect of employees attached to the programme.



**Goods and Services:** The increase on Goods and Services from R17.848 million in 2024/25 to R19.719 million in 2027/28 constitutes 3.2 percent average increase. The item increases by 3.7 percent in 2025/26, increase of 2.9 percent in 2026/27 and a growth of 3.6 percent in 2027/28 financial years. Cost drivers on Goods and Services consist mainly of travelling costs, which are attributable to project management costs which include physical visits by project managers linked to the delivery of houses. Costs associated Housing tribunal and Limpopo Housing Advisory panel.

**Transfer payments:** The decrease on Transfer payments from R1.108 billion in 2024/25 to R1.044 billion in 2027/28 is 1.8 percent decrease on average. The items increase by 0.2 percent in 2025/26, 10.1 percent decrease in 2026/27 and 4.5 percent increase in 2027/28. The cost drivers consist of Human Settlements development grant, Informal Settlement Upgrading Partnership grant and Leave gratuity. Conditional grants constitute 99.0 percent of total budget for Transfer payments.

**Payments for Capital Asset:** The increase on Payments for Capital Asset from R0.350 million in 2024/25 to R1.224 million in 2027/28 is 62.6 percent average increase. The average increase of 62.6 percent is as a result of purchase of Plotter and Autocad software for architectural and town planning services in Human Settlements programmes.

## Service Delivery Measures

**Table 11.4.c Service delivery measures - Programme 2: Human Settlements**

No.	Programme performance measures	Estimated performance 2024/25	Medium-term estimates		
		2024/25	2025/26	2026/27	2027/28
1.	Multiyear Human Settlements Development Plan reviewed	Developed Multiyear human settlements development plan	Developed Multiyear human settlements development plan	Developed Multiyear human settlements	Developed Multiyear human settlements
2.	Number of municipalities supported on post accreditation for human Settlements	6 Municipalities Supported on post accreditation Level 1 and 1 Municipality supported on post level 2 accreditation	6 Municipalities Supported on post accreditation Level 1 and 1 Municipality supported on post level 2 accreditation	4 Municipalities Supported on post accreditation Level 1(secondary cities)	4 Municipalities Supported on post accreditation Level 1
3.	Number of informal settlements upgraded to Phase 1	20 Ha	2	3	3
4.	Number of Integrated implementation programmes reviewed	N/A	N/A	11 Reviewed	11 Reviewed
5.	Percentage of investment of the total Human Settlements allocation in PDAs	30%	30%	20%	30%
6.	Number of informal settlements upgraded to Phase 2	2 Informal Settlements with Approved layouts	3	4	4
7.	Number of informal settlements upgraded to Phase 3	4 Informal Settlements Upgraded to Phase 3	4 informal settlements upgraded to phase 3	3 informal settlements upgraded to phase 3	3 informal settlements upgraded to phase 3
8.	Number of workshops on Human Settlements programmes for housing beneficiaries	20	20	28	32
9.	Number of houses delivered through programmes in the housing code	4 555	2 986	4 000	4 000
10.	Number of sites serviced	5 309	1 640	3 000	5 000
11.	Number of Community rental units completed	514	194	118	150
12.	Number of social amenities constructed	N/A	3	2	3
13.	Number of job opportunities created through construction of houses and servicing of sites	3 200	3 150	3 150	3 150
14.	Number of Pre-1994 Title Deeds registered (Enhanced Expanded Discount Benefit Scheme)	30	50	50	60
15.	Number new of Title Deeds registered	591	1 450	2 000	3 000
16.	Number of Housing Subsidy Applications approved through Housing Subsidy System	4 555	2 986	4 000	4 000
17.	Number of reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	1	4	4	4
18.	Number of subsidies approved and disbursed through First Home Finance	70	70	200	250



### Programme 3: Co-operative Governance

**Programme purpose:** The purpose of the programme is to provide technical and oversight support to municipalities in terms of implementing their mandate.

**Programme objectives:** To coordinate municipal infrastructure development; monitor and evaluate performance of municipalities; coordinate intergovernmental relations, public participation, and governance; and provide and facilitate provincial development and planning.

Table 11.5(a) and 11.5(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.5(a).1 : Summary of payments and estimates by sub-programme: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Local Governance	219 148	230 570	245 434	260 052	309 498	309 498	279 504	289 321	305 216
2. Development Planning	51 537	48 463	48 031	54 944	54 798	54 798	54 066	66 073	69 375
<b>Total payments and estimates</b>	<b>270 685</b>	<b>279 033</b>	<b>293 465</b>	<b>314 996</b>	<b>364 296</b>	<b>364 296</b>	<b>333 570</b>	<b>355 394</b>	<b>374 591</b>

Table 11.5(b) : Summary of payments and estimates by economic classification: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>266 335</b>	<b>273 709</b>	<b>291 275</b>	<b>308 680</b>	<b>310 467</b>	<b>310 467</b>	<b>330 031</b>	<b>351 692</b>	<b>370 704</b>
Compensation of employees	263 411	264 925	278 034	291 727	291 727	291 727	308 621	333 005	351 089
Goods and services	2 924	8 784	13 241	16 953	18 740	18 740	21 410	18 687	19 615
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 737</b>	<b>1 362</b>	<b>950</b>	<b>3 382</b>	<b>50 882</b>	<b>50 882</b>	<b>3 539</b>	<b>3 702</b>	<b>3 887</b>
Provinces and municipalities	-	-	-	-	48 000	48 000	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 737	1 362	950	3 382	2 882	2 882	3 539	3 702	3 887
<b>Payments for capital assets</b>	<b>992</b>	<b>2 813</b>	<b>1 240</b>	<b>2 934</b>	<b>2 947</b>	<b>2 947</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	992	2 813	-	2 934	2 947	2 947	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 240	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>621</b>	<b>1 149</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>270 685</b>	<b>279 033</b>	<b>293 465</b>	<b>314 996</b>	<b>364 296</b>	<b>364 296</b>	<b>333 570</b>	<b>355 394</b>	<b>374 591</b>

Over the medium term, expenditure increases from R314.996 million in 2024/25 to R374.591 million in 2027/28 which constitute 5.9 percent average increase. The programme increases by 5.9 percent in 2025/26, 6.5 percent in 2026/27 and 5.4 percent in 2027/28. The increase is as result of Training of ward Councillors, township establishment as well as Disaster projects.

**Compensation of Employees:** The increase on compensation of employees from R291.727 million in 2024/25 to R351.089 million in 2027/28 which constitutes 6.4 percent average increase. The item increases by 5.8 percent in 2025/26, 7.9 percent in 2026/27 and 5.4 percent in 2027/28. Compensation of Employees constitutes 92.5 percent of the total budget for



Cooperative Governance. Community Development Programme constitutes a larger percentage (53.4 percent) of total Compensation of Employees within the programme.

**Goods and Services:** The increase on Goods and Services from R16.953 million in 2024/25 to R19.615 million in 2027/28 which constitutes 6.2 percent average increase. The item increases by 26.3 percent in 2025/26, decrease by 12.7 percent in 2026/27 and 5.0 percent in 2027/28. The increase is attributable to various municipal capacity development programmes planned for implementation over the MTEF. The programme focuses mainly on provision of support to municipalities with respect to development of infrastructure plans, establishment of Spatial Development Frameworks, disaster relief interventions, induction of councillors and ward committee members across the province.

**Transfer payments:** The decrease on Transfer payments from R3.382 million in 2024/25 to R3.887 million in 2027/28 which constitutes 4.7 percent average increase. Transfer payments is mainly for Leave Gratuities in respect of officials who leave the Department through natural attrition and normal retirement.

**Payment of Capital assets:** The increase on Payments for Capital Asset from R2.934 million in 2024/25 to R0.00 in 2027/28 constitutes 100 percent average decrease. 100 percent decrease is a result of once off purchase of GIS and GPS equipment in 2024/25 financial year.

## Service Delivery Measures

**Table 11.5.c Service delivery measures - Programme 3: Cooperative Governance**

NO.	Programme performance measures	Estimated performance	Medium-term estimates			
		2024/25	2025/26	2026/27	2027/28	
1.	Number of reports on municipalities supported to Fast track the development and maintenance of water treatment and distribution infrastructure and waste water treatment systems	N/A	4	4	4	4
2.	Number of reports on additional households provided with basic services	1	1	1	1	1
3.	Number of municipalities monitored on the implementation of indigent policies	22	22	22	22	22
4.	Number of municipalities monitored on the implementation of infrastructure delivery programs	25	26	26	26	26
5.	Number of reports on municipalities supported to comply with the MPRA (Linked to MTDP2024 – 2029, Priority 1) (B2B Pillar 4)	22	4	4	4	4
6.	Number of municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General	27	27	27	27	27
7.	Number of reports on capacity building interventions conducted in municipalities (Linked to MTDP 2024 – 2029, Priority 1&3) (B2B Pillar 5)	1	2	2	2	2
8.	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTDP 2024 – 2029, Priority 3)	27	27	27	27	27
9.	Number of Section 47 reports compiled as prescribed by the MSA	27	1	1	1	1
10.	Number of reports on the implementation of Back-to-Basics action plans by municipalities	4	1	1	1	1
11.	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers	27	27	27	27	27
12.	Number of municipalities supported to institutionalize the performance management system	22	27	27	27	27
13.	Number of LED initiatives/interventions implemented in municipalities SPLUMA (MTDP 2024-2029, Priority 1: Inclusive & sustainable economic growth - Outcome: Enabling environment for investment)	8	10	12	14	14
14.	Number of municipalities with legally compliant IDPs	27	27	27	27	27
15.	Number of Municipalities supported with implementation of SDFs in line with SPLUMA	27	27	27	27	27
16.	Number of Municipalities supported with demarcation of sites	22	22	22	22	22
17.	Number of municipalities supported with implementation of LUS	22	22	22	22	22
18.	Number of municipalities supported with Implementation of SPLUMA (MTDP 2024-2029, Priority 1: Inclusive & sustainable economic growth - Sub-outcome: Structural Economic Reforms including strengthening LG & addressing spatial inequality)	22	27	27	27	27
19.	Number of Districts/Metros monitored on the implementation of One Plans (MTDP 2024-2029, Priority 1: Inclusive & Sustainable Growth Outcome: Sub-outcome: Structural Economic Reforms including strengthening LG & addressing spatial inequality)	5	5	5	5	5
20.	Number of work opportunities reported through Community Work Programme (CWP) SPLUMA (MTDP 2024-2029, Priority 1: Inclusive & sustainable economic growth - Sub-outcome: Implement Public employment programmes including EPWP)	30 000	23 000	24 000	25 000	25 000
21.	Number of reports compiled on the functionality of 5 District IGR Structures	4	4	4	4	4
22.	Number of municipalities supported to maintain functional Disaster Management Centres (MTDP Priority 3)	5	5	5	5	5
23.	Number of municipalities supported to maintain functional ward committees (MTDP Priority 2)	22	22	22	22	22
24.	Number of reports compiled on the functionality of the disaster management advisory forum (MTDP Priority 3)	4	4	4	4	4
25.	Number of municipalities supported to resolve community concerns.	27	27	27	27	27



## Programme 4: Traditional Institutional Development

**Program purpose:** To support the institution of Traditional Leadership to operate within the context of co-operative governance.

**Programme objectives:** To support Traditional Institutions with resource administration, land administration, facilitation of rural development and provide support to the Houses of Traditional leadership.

Table 11.6(a) and 11.6(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.6(a) : Summary of payments and estimates by sub-programme: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Traditional Institutional Admin	449 188	463 804	511 750	507 024	548 239	548 239	509 554	526 597	547 295
2. Administration of Houses of Traditional Leaders	4 229	12 327	47 213	19 827	19 898	19 898	21 382	22 632	23 706
<b>Total payments and estimates</b>	<b>453 417</b>	<b>476 131</b>	<b>558 963</b>	<b>526 851</b>	<b>568 137</b>	<b>568 137</b>	<b>530 936</b>	<b>549 229</b>	<b>571 001</b>

Table 11.6(b) : Summary of payments and estimates by economic classification: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>430 704</b>	<b>440 277</b>	<b>450 568</b>	<b>468 541</b>	<b>468 172</b>	<b>468 172</b>	<b>485 625</b>	<b>503 239</b>	<b>524 291</b>
Compensation of employees	424 237	429 592	437 465	443 705	445 705	445 705	461 164	478 930	498 889
Goods and services	6 420	10 685	13 103	24 836	22 467	22 467	24 461	24 309	25 402
Interest and rent on land	47	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>11 364</b>	<b>7 222</b>	<b>9 298</b>	<b>15 435</b>	<b>12 433</b>	<b>12 433</b>	<b>15 311</b>	<b>15 990</b>	<b>16 710</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 209	6 186	7 274	13 325	10 323	10 323	13 104	13 684	14 300
Households	1 155	1 036	2 024	2 110	2 110	2 110	2 207	2 306	2 410
<b>Payments for capital assets</b>	<b>11 349</b>	<b>28 632</b>	<b>99 097</b>	<b>42 875</b>	<b>87 532</b>	<b>87 532</b>	<b>30 000</b>	<b>30 000</b>	<b>30 000</b>
Buildings and other fixed structures	7 455	23 189	35 988	37 000	46 026	46 026	25 000	25 000	25 000
Machinery and equipment	3 894	5 443	63 109	5 875	41 506	41 506	5 000	5 000	5 000
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>453 417</b>	<b>476 131</b>	<b>558 963</b>	<b>526 851</b>	<b>568 137</b>	<b>568 137</b>	<b>530 936</b>	<b>549 229</b>	<b>571 001</b>

Over the medium term, budget allocation from R526.851 million in 2024/25 to R571.001 million in 2027/28 which constitutes 2.8 percent average increase. The 2.8 percent increase is as a result of 3.0 percent Traditional Leaders royal allowance increase. Traditional Leaders royal allowance constitutes 50.0 percent of total budget.

**Compensation of Employees:** The increase on compensation of employees from R443.705 million in 2024/25 to R498.889 million in 2027/28 which constitutes 4.0 percent average increase. The item increases by 3.9 percent in 2025/26, increase of 3.9 percent and 4.2 percent increase in 2027/28. Compensation of Employees in this programme is largely influenced by traditional leaders' royal allowances (which constitute 50.0 percent of the total Compensation of Employees budget) and staff attached to 185 Traditional Councils around the province.



**Goods and Services** – The increase on Goods and Services from R24.836 million in 2024/25 to R25.402 million in 2027/28 which constitutes 0.8 percent average increase. The item decreases by 1.7 percent in 2025/26, decreases by 0.5 percent 2026/27 and increases by 4.5 percent in 2027/28. The main cost drivers are operational costs in King/Queenship institutions and support to Traditional Councils across the province.

**Transfer and Subsidies:** The decrease on Transfer payments from R15.435 million in 2024/25 to R16.710 million in 2027/28 which constitutes 2.7 percent average increase. Cost drivers on Transfers & Subsidies in this programme consist mainly of the cost for support to Traditional Council offices, King/Queenship support staff allowances and Senior Traditional Leaders during events such as inauguration and bereavement.

**Payments of Capital Assets:** The decrease on Payments of Capital Assets from R42.875 million in 2024/25 to R30.000 million in 2027/28 which constitutes 10.0 percent average decrease. Decrease is as a result of decrease of Construction of Traditional Councils offices funding from R37.000 million in 2024/25 to R25.000 in 2027/28. Cost drivers are Traditional Council office construction and purchase of furniture for Traditional Council offices.

## Service Delivery Measures

**Table 11.6.c Service delivery measures - Programme 4: Traditional Institutional Development**

No.	Programme performance measures	Estimated performance	Medium-term estimates		
		2024/25	2025/26	2026/27	2027/28
1.	Percentage of TCs supported on their operations	N/A	1	1	1
2.	Number of Houses of Traditional and Khoi-San Leaders supported on their operations	N/A	6	6	6
3.	Number of partnerships supported for development	N/A	5	10	7
4.	Number of cultural Initiation campaigns supported	N/A	2	2	2
5.	Percentage of cultural events of traditional communities supported	N/A	0	0	0
6.	Percentage of traditional leaders recognised	N/A	1	1	1
7.	Percentage of traditional leadership disputes and claims processed	1	1	1	1
8.	Number of training programme interventions implemented for traditional leadership	N/A	2	3	4

## Other Programme information

### Personnel numbers and costs:

Table 11.7 reflects personnel estimates for COGHSTA Department per programme over the seven-year period.



Table 11.7 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 - 2027/28		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 - 7	1 153	288 605	1 103	325 101	953	345 453	828	156	984	338 371	911	374 645	984	380 051	984	407 701	-	6,3%	32,2%
8 - 10	442	202 666	418	224 842	504	232 973	335	5	340	246 851	331	273 019	340	292 036	340	308 720	-	7,7%	24,0%
11 - 12	206	146 589	157	157 063	157	158 011	169	-	169	158 575	160	184 649	169	204 347	169	213 542	-	10,4%	16,3%
13 - 16	39	56 220	40	73 483	42	71 812	44	2	46	63 169	52	62 012	46	64 801	46	67 718	-	2,3%	5,5%
Other	1 518	265 871	1 488	226 460	1 449	231 130	70	1 495	1 565	254 734	1 646	244 676	1 565	256 765	1 565	288 319	-	1,7%	22,0%
<b>Total</b>	<b>3 358</b>	<b>969 951</b>	<b>3 206</b>	<b>1 006 949</b>	<b>3 105</b>	<b>1 039 389</b>	<b>1 446</b>	<b>1 650</b>	<b>3 104</b>	<b>1 062 700</b>	<b>3 100</b>	<b>1 139 000</b>	<b>3 104</b>	<b>1 208 000</b>	<b>3 104</b>	<b>1 266 000</b>	-	<b>6,0%</b>	<b>100,0%</b>
<b>Programme</b>																			
1. Administration	343	182 243	321	174 978	282	180 737	127	160	287	210 286	280	239 968	287	258 908	287	274 199	-	9,2%	21,0%
2. Human Settlements	179	100 060	174	102 635	136	107 300	141	-	141	114 982	151	122 155	141	134 403	141	140 451	-	6,9%	11,0%
3. Cooperative Governance	626	263 411	602	264 325	515	278 034	531	1	532	291 727	519	308 621	532	333 005	532	347 980	-	6,1%	27,5%
4. Traditional Institutional Development	2 210	424 237	2 109	429 592	2 172	437 485	647	1 497	2 144	445 705	2 150	468 256	2 144	481 684	2 144	503 360	-	4,1%	40,5%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3 358</b>	<b>969 951</b>	<b>3 206</b>	<b>972 130</b>	<b>3 105</b>	<b>1 063 536</b>	<b>1 446</b>	<b>1 650</b>	<b>3 104</b>	<b>1 062 700</b>	<b>3 100</b>	<b>1 139 000</b>	<b>3 104</b>	<b>1 208 000</b>	<b>3 104</b>	<b>1 266 000</b>	-	<b>6,0%</b>	<b>100,0%</b>

Departmental personnel numbers include Community Development Workers (CDWs) that are attached to Cooperative Governance (Programme 3) and linked to various municipalities around the province.

The total number of permanent staff equals 1 516 as at 31 January 2025 which exclude 1 646 Traditional Leaders that are classified under “other” on the above table. The budget for Traditional Leaders allowances constitutes 23 percent of the Departmental Compensation of Employees budget.

## Training

### Payments on training

Table 11.8 reflects training information for the department per programme over the seven-year period.

Table 11.8 : Information on training: COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	3 651	3 277	3 177	3 104	3 104	3 104	3 104	3 104	3 104
Number of personnel trained	600	500	400	400	400	400	400	350	350
of which									
Male	180	200	130	160	160	160	160	140	140
Female	420	300	270	240	240	240	240	210	210
Number of training opportunities	33	71	63	53	53	53	53	53	53
of which									
Tertiary	-	16	18	18	18	18	18	18	18
Workshops	16	20	15	10	10	10	10	10	10
Seminars	5	5	5	5	5	5	5	5	5
Other	12	30	25	20	20	20	20	20	20
Number of bursaries offered	30	68	60	50	50	50	50	40	40
Number of interns appointed	65	-	65	65	65	65	65	65	65
Number of learnerships appointed	124	-	30	25	25	25	25	20	20
Number of days spent on training	256	300	250	240	240	240	240	240	240
<b>Payments on training by programme</b>									
1. Administration	2 375	4 668	2 482	11 512	11 512	11 512	12 198	12 767	13 342
2. Human Settlements	-	-	-	-	-	-	-	-	-
3. Cooperative Governance	-	-	-	-	-	-	-	-	-
4. Traditional Institutional Development	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>2 375</b>	<b>4 668</b>	<b>2 482</b>	<b>11 512</b>	<b>11 512</b>	<b>11 512</b>	<b>12 198</b>	<b>12 767</b>	<b>13 342</b>

Training budget is regulated by the Skills development Act of 1998 as amended and employers with 50 employees and more are compelled to set aside at least 1% of its employees for the



purpose of training. The allocated budget for 2025/26 will provide employees with additional /new skills and expertise that would help them in their personal and professional growth. The earmarked trainings will impart a specific skill which is more reliable on the processes and procedures followed in implementing the departmental mandate. The training reinforces existing skills and competencies so that employees become more productive. Bursaries are awarded, monitored, and evaluated academically for long term period to improve the workforce and realisation of the departmental mandate. Internship programme assist in youth development, poverty alleviation and conception of employable youth with the necessary practical exposure to face the employment environment. The number of employees to be trained in 2025/26 financial year in line with the needs identification & analysis is 1000 (600 females and 400 males), training interventions will be 250 employees on quarterly basis.

**Reconciliation of structural changes**

No reconciliation of structural changes in the department.



# **Annexures to Vote 11: Co-operative Governance, Human Settlement and Traditional Affairs**



Table11.9: Specification of receipts: COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	1 055	1 089	1 271	1 347	1 323	1 323	1 406	1 470	1 536
Sale of goods and services produced by department (excluding capital assets)	1 055	1 089	1 096	1 161	1 137	1 137	1 212	1 267	1 324
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 055	1 089	1 096	1 161	1 137	1 137	1 212	1 267	1 324
Of which									
Commission on Insurance	922	848	859	917	886	886	957	1 000	1 045
Tender Documents	207	-	237	-	-	-	-	-	-
Parking Fees	259	231	-	229	234	234	239	250	261
Rental Dwelling	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	175	186	186	186	194	203	212
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	3 741	887	552	682	773	773	712	744	778
Interest	3 678	795	419	524	614	614	547	572	598
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	63	92	133	158	159	159	165	172	180
<b>Sales of capital assets</b>	-	-	984	1 183	1 183	1 183	1 243	1 303	1 366
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	984	1 183	1 183	1 183	1 243	1 303	1 366
<b>Transactions in financial assets and liabilities</b>	83 034	371	1 265	923	1 821	1 821	964	1 007	1 052
<b>Total departmental receipts</b>	<b>87 830</b>	<b>2 347</b>	<b>4 072</b>	<b>4 135</b>	<b>5 100</b>	<b>5 100</b>	<b>4 325</b>	<b>4 524</b>	<b>4 732</b>



Table 11.10: payments and estimates by economic classification:Cooperative Governance,Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 095 144</b>	<b>1 129 416</b>	<b>1 195 318</b>	<b>1 291 081</b>	<b>1 298 250</b>	<b>1 298 250</b>	<b>1 390 965</b>	<b>1 466 938</b>	<b>1 535 756</b>
Compensation of employees	969 951	972 130	1 003 536	1 068 000	1 062 700	1 062 700	1 139 000	1 208 000	1 266 000
Salaries and wages	856 916	858 400	883 695	945 084	939 783	939 783	1 003 977	1 066 754	1 117 820
Social contributions	113 035	113 730	119 841	122 916	122 917	122 917	135 023	141 246	148 180
Goods and services	125 134	157 285	191 781	223 081	235 550	235 550	251 965	258 938	269 756
Administrative fees	865	1 048	1 046	1 301	1 261	1 261	1 314	1 373	1 263
Advertising	228	316	1 434	1 655	1 507	1 507	2 790	2 916	3 059
Minor assets	17	-	-	268	15	15	283	295	307
Audit costs: External	8 871	10 059	11 974	14 000	10 850	10 850	11 285	11 804	12 394
Bursaries: Employees	2 375	2 556	2 357	2 512	2 512	2 512	2 688	2 818	2 960
Catering: Departmental activities	35	610	1 605	739	1 996	1 996	1 274	1 332	1 407
Communication (G&S)	15 446	11 887	12 543	16 693	15 001	15 001	18 360	19 205	20 084
Computer services	12 714	13 441	23 713	16 394	13 153	13 153	19 264	18 942	19 955
Consultants: Business and advisory services	1 460	5 080	4 939	17 581	14 242	14 242	23 954	22 115	21 065
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	4 575	11 724	-	6 627	21 116	21 116	7 658	8 010	8 410
Science and technological services	-	-	9 708	-	-	-	-	-	-
Contractors	2 968	5 009	3 588	8 476	8 512	8 512	10 960	12 427	12 390
Agency and support/outsource services	1 193	-	-	-	-	-	-	-	-
Entertainment	202	247	598	563	99	99	-	-	-
Fleet services (including government motor transport)	3 903	6 700	6 525	6 532	6 817	6 817	7 259	7 593	7 973
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 123	1 394	3 151	3 295	3 861	3 861	6 673	5 892	6 746
Consumables: Stationery, printing and office supplies	1 282	2 406	3 395	4 593	5 742	5 742	5 192	5 429	5 695
Operating leases	25 996	27 252	31 806	34 848	34 304	34 304	37 423	39 984	42 733
Rental and hiring	-	-	38 222	-	-	-	-	-	-
Property payments	30 877	32 972	-	41 699	42 425	42 425	44 687	46 699	48 749
Transport provided: Departmental activity	-	-	29 461	-	-	-	-	-	-
Travel and subsistence	9 869	20 533	2 307	36 461	43 283	43 283	41 753	43 584	45 654
Training and development	-	2 112	125	4 000	2 148	2 148	4 280	4 477	4 683
Operating payments	555	498	3 284	1 010	940	940	869	907	950
Venues and facilities	580	1 441	-	3 834	5 766	5 766	3 999	3 136	3 279
Interest and rent on land	59	1	1	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	59	1	-	-	-	-	-	-	-
Rent on land	-	-	1	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>777 314</b>	<b>1 206 660</b>	<b>1 542 439</b>	<b>1 129 110</b>	<b>1 283 574</b>	<b>1 283 574</b>	<b>1 130 893</b>	<b>1 020 153</b>	<b>1 066 301</b>
Provinces and municipalities	1 634	56	64	420	48 070	48 070	70	73	77
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 634	56	64	420	48 070	48 070	70	73	77
Municipal bank accounts	1 634	56	64	420	48 070	48 070	70	73	77
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	30	1	-	16	81	81	17	18	19
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	30	1	-	16	81	81	17	18	19
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	10 209	6 186	7 274	13 325	10 323	10 323	13 104	13 684	14 300
Households	765 441	1 200 417	1 535 101	1 115 349	1 225 100	1 225 100	1 117 702	1 006 378	1 051 905
Social benefits	4 911	4 277	4 166	7 765	7 765	7 765	8 085	8 454	8 854
Other transfers to households	760 530	1 196 140	1 530 935	1 107 584	1 217 335	1 217 335	1 109 617	997 924	1 043 051
<b>Payments for capital assets</b>	<b>14 254</b>	<b>34 827</b>	<b>110 846</b>	<b>52 960</b>	<b>104 862</b>	<b>104 862</b>	<b>51 587</b>	<b>45 143</b>	<b>43 095</b>
Buildings and other fixed structures	7 455	23 189	35 988	37 000	46 026	46 026	25 000	25 000	25 000
Buildings	7 455	23 189	35 988	37 000	46 026	46 026	25 000	25 000	25 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 799	10 762	72 921	15 760	58 293	58 293	26 337	19 098	17 003
Transport/equipment	730	-	57 500	-	35 515	35 515	9 000	4 716	2 152
Other machinery and equipment	6 069	10 762	15 421	15 760	22 778	22 778	17 337	14 382	14 851
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	876	1 937	200	543	543	250	1 045	1 092
<b>Payments for financial assets</b>	<b>1 349</b>	<b>1 149</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 888 061</b>	<b>2 372 052</b>	<b>2 848 603</b>	<b>2 473 151</b>	<b>2 686 686</b>	<b>2 686 686</b>	<b>2 573 445</b>	<b>2 532 234</b>	<b>2 645 152</b>



Table 11.10(a): Payments and estimates by economic classification: Programme 1:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>290 799</b>	<b>302 304</b>	<b>333 440</b>	<b>383 030</b>	<b>387 328</b>	<b>387 328</b>	<b>427 588</b>	<b>455 808</b>	<b>475 867</b>
Compensation of employees	182 243	174 978	180 737	219 586	210 286	210 286	239 968	258 908	270 847
Salaries and wages	156 007	149 288	154 045	192 812	183 512	183 512	210 317	227 933	238 322
Social contributions	26 236	25 690	26 692	26 774	26 774	26 774	29 651	30 975	32 525
Goods and services	108 544	127 325	152 702	163 444	177 042	177 042	187 620	196 900	205 020
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	228	281	583	700	945	945	2 320	2 425	2 546
Minor assets	13	-	-	10	10	10	-	-	-
Audit costs: External	8 871	10 059	11 974	14 000	10 850	10 850	11 285	11 804	12 394
Bursaries: Employees	2 375	2 556	2 357	2 512	2 512	2 512	2 688	2 818	2 960
Catering: Departmental activities	10	276	639	100	568	568	-	-	15
Communication (G&S)	15 383	11 796	12 444	15 988	14 538	14 538	18 141	18 976	19 845
Computer services	12 714	13 441	23 713	16 394	13 153	13 153	19 014	18 942	19 955
Consultants: Business and advisory services	199	479	324	4 000	5 687	5 687	7 762	9 073	7 413
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	4 575	10 019	-	6 627	21 116	21 116	7 658	8 010	8 410
Science and technological services	-	-	9 708	-	-	-	-	-	-
Contractors	2 968	5 009	3 588	7 546	8 115	8 115	9 968	11 389	11 306
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	194	247	532	513	99	99	-	-	-
Fleet services (including government motor transport)	3 903	6 700	6 525	6 532	6 817	6 817	7 259	7 593	7 973
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	653	419	841	1 281	1 696	1 696	5 927	5 112	5 929
Consumables: Stationery, printing and office supplies	749	1 476	3 395	4 076	4 161	4 161	4 469	4 673	4 905
Operating leases	25 996	27 252	31 604	34 024	34 024	34 024	37 094	39 640	42 373
Rental and hiring	-	-	33 632	-	-	-	-	-	-
Property payments	26 793	28 661	-	35 172	34 950	34 950	37 090	38 753	40 445
Transport provided: Departmental activity	-	-	7 345	-	-	-	-	-	-
Travel and subsistence	2 379	5 181	2 307	8 484	11 958	11 958	11 892	12 408	13 021
Training and development	-	2 112	26	4 000	2 132	2 132	4 280	4 477	4 683
Operating payments	448	407	1 165	710	722	722	548	572	600
Venues and facilities	93	954	-	775	2 989	2 989	225	235	247
Interest and rent on land	12	1	1	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	12	1	-	-	-	-	-	-	-
Rent on land	-	-	1	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 311</b>	<b>1 611</b>	<b>1 189</b>	<b>1 943</b>	<b>1 158</b>	<b>1 158</b>	<b>1 655</b>	<b>1 731</b>	<b>1 811</b>
Provinces and municipalities	1 634	56	64	420	70	70	70	73	77
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 634	56	64	420	70	70	70	73	77
Municipal bank accounts	1 634	56	64	420	70	70	70	73	77
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	30	1	-	16	81	81	17	18	19
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	30	1	-	16	81	81	17	18	19
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	647	1 554	1 125	1 507	1 007	1 007	1 568	1 640	1 715
Social benefits	647	1 554	1 125	1 507	1 007	1 007	1 568	1 640	1 715
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 856</b>	<b>2 450</b>	<b>10 509</b>	<b>6 801</b>	<b>13 486</b>	<b>13 486</b>	<b>20 717</b>	<b>13 972</b>	<b>11 871</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 856	1 709	9 812	6 801	13 143	13 143	20 717	13 972	11 871
Transport equipment	730	-	4 737	-	-	-	9 000	4 716	2 152
Other machinery and equipment	1 126	1 709	5 075	6 801	13 143	13 143	11 717	9 256	9 719
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	741	697	-	343	343	-	-	-
<b>Payments for financial assets</b>	<b>728</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>295 694</b>	<b>306 365</b>	<b>345 138</b>	<b>391 774</b>	<b>401 972</b>	<b>401 972</b>	<b>449 960</b>	<b>471 511</b>	<b>489 549</b>



Table 11.10(b): Payments and estimates by economic classification: Programme 2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>107 306</b>	<b>113 126</b>	<b>120 035</b>	<b>130 830</b>	<b>132 283</b>	<b>132 283</b>	<b>147 760</b>	<b>156 199</b>	<b>164 894</b>
Compensation of employees	100 060	102 635	107 300	112 982	114 982	114 982	129 247	137 157	145 175
Salaries and wages	87 037	89 366	93 227	98 436	100 436	100 436	112 304	119 183	126 341
Social contributions	13 023	13 269	14 073	14 546	14 546	14 546	16 943	17 974	18 834
Goods and services	7 246	10 491	12 735	17 848	17 301	17 301	18 513	19 042	19 719
Administrative fees	854	1 036	1 026	1 283	1 183	1 183	1 296	1 354	1 243
Advertising	-	-	101	875	110	110	470	491	513
Minor assets	-	-	-	-	5	5	12	12	12
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	106	23	228	248	248	174	182	190
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	250	-	-
Consultants: Business and advisory services	1 261	2 207	2 234	4 031	3 933	3 933	2 900	3 031	3 168
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	1 193	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	56	135	250	250	250	-	-	-
Consumables: Stationery, printing and office supplies	56	-	-	75	75	75	125	131	137
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	8 681	-	-	-	-	-	-
Travel and subsistence	3 517	6 848	-	10 198	10 994	10 994	11 779	12 266	12 811
Training and development	-	-	37	-	-	-	-	-	-
Operating payments	19	73	498	108	162	162	147	153	159
Venues and facilities	346	165	-	800	341	341	1 360	1 422	1 486
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>760 902</b>	<b>1 196 465</b>	<b>1 531 002</b>	<b>1 108 350</b>	<b>1 219 101</b>	<b>1 219 101</b>	<b>1 110 388</b>	<b>998 730</b>	<b>1 043 893</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	760 902	1 196 465	1 531 002	1 108 350	1 219 101	1 219 101	1 110 388	998 730	1 043 893
Social benefits	372	325	67	766	1 766	1 766	771	806	842
Other transfers to households	760 530	1 196 140	1 530 935	1 107 584	1 217 335	1 217 335	1 109 617	997 924	1 043 051
<b>Payments for capital assets</b>	<b>57</b>	<b>932</b>	<b>-</b>	<b>350</b>	<b>897</b>	<b>897</b>	<b>870</b>	<b>1 171</b>	<b>1 224</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	57	797	-	150	697	697	620	126	132
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	57	797	-	150	697	697	620	126	132
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	135	-	200	200	200	250	1 045	1 092
<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>868 265</b>	<b>1 310 523</b>	<b>1 651 037</b>	<b>1 239 530</b>	<b>1 352 281</b>	<b>1 352 281</b>	<b>1 259 018</b>	<b>1 156 100</b>	<b>1 210 011</b>



Table 11.10(c) : Payments and estimates by economic classification: Programme 3:Co-operative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>266 335</b>	<b>273 709</b>	<b>291 275</b>	<b>308 680</b>	<b>310 467</b>	<b>310 467</b>	<b>330 031</b>	<b>351 692</b>	<b>370 704</b>
Compensation of employees	263 411	264 925	278 034	291 727	291 727	291 727	308 621	333 005	351 089
Salaries and wages	224 782	225 412	235 733	247 746	247 746	247 746	261 872	284 930	300 611
Social contributions	38 629	39 513	42 301	43 981	43 981	43 981	46 749	48 075	50 478
Goods and services	2 924	8 784	13 241	16 953	18 740	18 740	21 410	18 687	19 615
Administrative fees	11	12	20	18	78	78	18	19	20
Advertising	-	-	750	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5	43	264	231	381	381	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	2 394	1 865	4 550	4 199	4 199	8 175	4 842	5 082
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	1 055	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	380	504	1 341	627	627	627	658	688	722
Consumables: Stationery, printing and office supplies	64	254	-	350	200	200	500	523	547
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	8 410	-	-	-	-	-	-
Travel and subsistence	2 324	4 269	-	10 645	12 259	12 259	11 885	12 433	13 053
Training and development	-	-	62	-	16	16	-	-	-
Operating payments	25	18	529	192	56	56	174	182	191
Venues and facilities	115	235	-	340	924	924	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 737</b>	<b>1 362</b>	<b>950</b>	<b>3 382</b>	<b>50 882</b>	<b>50 882</b>	<b>3 539</b>	<b>3 702</b>	<b>3 887</b>
Provinces and municipalities	-	-	-	-	48 000	48 000	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	48 000	48 000	-	-	-
Municipal bank accounts	-	-	-	-	48 000	48 000	-	-	-
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	2 737	1 362	950	3 382	2 882	2 882	3 539	3 702	3 887
Social benefits	2 737	1 362	950	3 382	2 882	2 882	3 539	3 702	3 887
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>992</b>	<b>2 813</b>	<b>1 240</b>	<b>2 934</b>	<b>2 947</b>	<b>2 947</b>	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	992	2 813	-	2 934	2 947	2 947	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	992	2 813	-	2 934	2 947	2 947	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 240	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>621</b>	<b>1 149</b>	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>270 685</b>	<b>279 033</b>	<b>293 465</b>	<b>314 996</b>	<b>364 296</b>	<b>364 296</b>	<b>333 570</b>	<b>355 394</b>	<b>374 591</b>



Table 11.10(d): Payments and estimates by economic classification: Programme 4:Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>430 704</b>	<b>440 277</b>	<b>450 568</b>	<b>468 541</b>	<b>468 172</b>	<b>468 172</b>	<b>485 625</b>	<b>503 239</b>	<b>524 291</b>
Compensation of employees	424 237	429 592	437 465	443 705	445 705	445 705	461 164	478 930	498 889
Salaries and wages	389 090	394 334	400 690	406 090	408 089	408 089	419 484	434 708	452 546
Social contributions	35 147	35 258	36 775	37 615	37 616	37 616	41 680	44 222	46 343
Goods and services	6 420	10 685	13 103	24 836	22 467	22 467	24 461	24 309	25 402
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	35	-	80	452	452	-	-	-
Minor assets	4	-	-	258	-	-	271	283	295
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	20	185	679	180	799	799	1 100	1 150	1 202
Communication (G&S)	63	91	99	705	463	463	219	229	239
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	516	5 000	423	423	5 156	5 169	5 402
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	650	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	930	397	397	992	1 038	1 084
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	8	-	66	50	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	90	415	834	1 137	1 288	1 288	88	92	95
Consumables: Stationery, printing and office supplies	413	676	-	92	1 306	1 306	98	102	106
Operating leases	-	-	202	824	280	280	329	344	360
Rental and hiring	-	-	4 590	-	-	-	-	-	-
Property payments	4 084	4 311	-	6 527	7 475	7 475	7 597	7 946	8 304
Transport provided: Departmental activity	-	-	5 025	-	-	-	-	-	-
Travel and subsistence	1 649	4 235	-	7 134	8 072	8 072	6 197	6 477	6 769
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	63	-	1 092	-	-	-	-	-	-
Venues and facilities	26	87	-	1 919	1 512	1 512	2 414	1 479	1 546
Interest and rent on land	47	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	47	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>11 364</b>	<b>7 222</b>	<b>9 298</b>	<b>15 435</b>	<b>12 433</b>	<b>12 433</b>	<b>15 311</b>	<b>15 990</b>	<b>16 710</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	10 209	6 186	7 274	13 325	10 323	10 323	13 104	13 684	14 300
Households	1 155	1 036	2 024	2 110	2 110	2 110	2 207	2 306	2 410
Social benefits	1 155	1 036	2 024	2 110	2 110	2 110	2 207	2 306	2 410
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>11 349</b>	<b>28 632</b>	<b>99 097</b>	<b>42 875</b>	<b>87 532</b>	<b>87 532</b>	<b>30 000</b>	<b>30 000</b>	<b>30 000</b>
Buildings and other fixed structures	7 455	23 189	35 988	37 000	46 026	46 026	25 000	25 000	25 000
Buildings	7 455	23 189	35 988	37 000	46 026	46 026	25 000	25 000	25 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 894	5 443	63 109	5 875	41 506	41 506	5 000	5 000	5 000
Transport equipment	-	-	52 763	-	35 515	35 515	-	-	-
Other machinery and equipment	3 894	5 443	10 346	5 875	5 991	5 991	5 000	5 000	5 000
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>453 417</b>	<b>476 131</b>	<b>558 963</b>	<b>526 851</b>	<b>568 137</b>	<b>568 137</b>	<b>530 936</b>	<b>549 229</b>	<b>571 001</b>



Table 11.11: Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>399</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	399	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	399	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>760 531</b>	<b>1 196 140</b>	<b>1 530 935</b>	<b>1 107 584</b>	<b>1 217 335</b>	<b>1 217 335</b>	<b>1 109 606</b>	<b>997 924</b>	<b>1 043 051</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	760 531	1 196 140	1 530 935	1 107 584	1 217 335	1 217 335	1 109 606	997 924	1 043 051
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	760 531	1 196 140	1 530 935	1 107 584	1 217 335	1 217 335	1 109 606	997 924	1 043 051
<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>760 930</b>	<b>1 196 140</b>	<b>1 530 935</b>	<b>1 107 584</b>	<b>1 217 335</b>	<b>1 217 335</b>	<b>1 109 606</b>	<b>997 924</b>	<b>1 043 051</b>



Table 11.11(a): Payments and estimates by economic classification: Human Settlements Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	623 705	991 734	1 199 962	892 884	942 897	942 897	925 163	937 124	979 501
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	623 705	991 734	1 199 962	892 884	942 897	942 897	925 163	937 124	979 501
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	623 705	991 734	1 199 962	892 884	942 897	942 897	925 163	937 124	979 501
<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>	623 705	991 734	1 199 962	892 884	942 897	942 897	925 163	937 124	979 501



Table 11.11(b): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>399</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	399	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	399	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>1 242</b>	<b>1 769</b>	<b>2 128</b>	<b>2 128</b>	<b>2 128</b>	<b>3 348</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	1 242	1 769	2 128	2 128	2 128	3 348	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	1 242	1 769	2 128	2 128	2 128	3 348	-	-
<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>399</b>	<b>1 242</b>	<b>1 769</b>	<b>2 128</b>	<b>2 128</b>	<b>2 128</b>	<b>3 348</b>	<b>-</b>	<b>-</b>



Table 11.11(c) : Payments and estimates by economic classification: Title Deeds Restoration Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	288	-	-	-	-	-	-	-	-
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	288	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	288	-	-	-	-	-	-	-	-
<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>	288	-	-	-	-	-	-	-	-



Table 11.11(d): Payments and estimates by economic classification: Informal Settlement Upgrading Partnership Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>136 538</b>	<b>203 164</b>	<b>329 204</b>	<b>212 572</b>	<b>272 310</b>	<b>272 310</b>	<b>181 106</b>	<b>60 800</b>	<b>63 550</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	136 538	203 164	329 204	212 572	272 310	272 310	181 106	60 800	63 550
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	136 538	203 164	329 204	212 572	272 310	272 310	181 106	60 800	63 550
<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>136 538</b>	<b>203 164</b>	<b>329 204</b>	<b>212 572</b>	<b>272 310</b>	<b>272 310</b>	<b>181 106</b>	<b>60 800</b>	<b>63 550</b>