

Vote 04

Co-Operative Governance, Human Settlements and Traditional Affairs

To be appropriated by Vote in 2025/26	R 2 360 127 000
Direct Charge	R 0
Responsible MEC	MEC of Co-operative Governance, Human Settlements and Traditional Affairs
Administering Department	Co-operative Governance, Human Settlements and Traditional Affairs
Accounting Officer	Head: Co-operative Governance, Human Settlements and Traditional Affairs

1. Overview

Vision

Improved and sustainable quality of livelihoods for the people of Mpumalanga

Mission

To facilitate the creation of integrated Human Settlements and fostering a cooperative governance system which ensures that municipalities and traditional institutions perform their basic functions and responsibilities to create a better life for all.

Overview of the main services that the Department intends to deliver

The Department provides support services to Municipalities through coordination and facilitation of municipal planning, municipal infrastructure services, capacity building, enhance local economic development, disaster management services, municipal administration as well as ensuring deepening democracy at local government level.

The Department also ensures adequate housing to qualifying beneficiaries across the Province through; township establishment processes, servicing of sites, upgrading of informal settlements, construction of Individual units in integrated human settlements as well as in-situ upgrade in rural areas, construction of community residential units in mining towns as well as priority development areas, construction of social and economic facilities in new and existing settlements, providing housing subsidies for the gap market through first home finance and ensuring security of tenure through the registration of Title Deeds.

Core functions and responsibilities

Section 154 of the Constitution of the Republic of South Africa, 1996 states that National and Provincial governments, by legislative and other measures, must support and strengthen the capacity of Municipalities to manage their own affairs, to exercise their powers and to perform their functions.

Section 105(1) Constitution of the Republic of South Africa, 1996 states that the MEC for Local Government in a province must establish mechanisms, processes and procedures in terms of section 155(6) of the Constitution to:

Monitor Municipalities in the Province in managing their own affairs, exercising their powers and performing their functions.

Monitor the development of local government capacity in the Province; and assess the support needed by Municipalities to strengthen their capacity to manage their own affairs, exercise their powers and perform their functions.

Section 106(1) Constitution of the Republic of South Africa Republic of South Africa Act, 1996 section 26 as amended, state that:

Everyone has the right to have access to adequate housing

The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realization of this right.

No one may be evicted from their home, or have their home demolished, without an order of court made after considering all the relevant circumstances. No legislation may permit arbitrary evictions

The Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019) enables the Department to provide for the functions and roles of traditional and Khoi-San leaders; to provide for the recognition, establishment, functions, roles and administration of kingship or queenship councils, principal traditional councils, traditional councils, Khoi-San councils and traditional sub-councils, as well as the support to such councils; to provide for the establishment, composition and functioning of the National House of Traditional and Khoi-San Leaders; to provide for the establishment of provincial houses of traditional and Khoi-San leaders; to provide for the establishment and composition of local houses of traditional and Khoi-San leaders; to provide for the establishment and operation of the Commission on Khoi-San Matters; to provide for a code of conduct for members of the National House, provincial houses, local houses and all traditional and Khoi-San councils;

LEGISLATIVE AND OTHER MANDATES

Constitutional Mandate

The following Chapters with the relevant sections of the Constitution of the Republic of South Africa, 1996 are important regarding the specific constitutional mandates of the Department:

- *The Constitution of the Republic of South Africa, 1996*
- *Section 139, Chapter 6 of the Constitution of the Republic of South Africa, 1996*
- *Section 154(1), Chapter 7 of the Constitution of the Republic of South Africa, 1996*
- *Section 155(6), Chapter 7 of the Constitution of the Republic of South Africa, 1996*
- *Section 156(1), Chapter 7 of the Constitution of the Republic of South Africa, 1996*
- *Section 212, Chapter 12 of the Constitution of the Republic of South Africa, 1996*
- *Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998)*
- *Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)*
- *Local Government: Municipal Structures Amendment Act, 2021 (Act No. 3 of 2021)*
- *Local Government: Municipal Systems Amendment Act, 2022 (Act No. 3 of 2022)*
- *Local Government: Municipal Property Rates Act, 2004 (Act No. 6 of 2004)*

- *Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003)*
- *Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)*
- *Disaster Management Act, 2002 (Act No. 57 of 2002)*
- *Fire Brigade Services Act, 1987 (Act No. 99 of 1987)*
- *Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019)*
- *Mpumalanga Traditional Leadership and Governance Act, 2005 (Act No. 3 of 2005)*
- *Mpumalanga Provincial House and Local Houses of Traditional Leaders Act, 2005 (Act No. 6 of 2005)*
- *Mpumalanga Ingoma Act, 2011 (Act No. 3 of 2011)*
- *Customary Initiation Act, 2021 (Act No. 2 of 2021)*
- *Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)*
- *Housing Act*
- *National Housing Code*
- *Rental Housing Act*
- *Housing Consumers Protection Measures Act*
- *Intergovernmental Relations Framework Act, 2005*
- *Social Housing Act (Act No. 16 of 2008)*
- *Property Rates Act (Act No. 6 of 2004)*
- *National Water Act (Act No. 36 of 1998)*
- *National Credit Act (Act No. 34 of 2005)*
- *Deeds Registry Act (Act No. 11 of 1996)*
- *Upgrading of Land Tenure Act (Act No. 34 of 1996)*

Other legislations that also impact on the Department include:

- *Regulations for the Election of the 40% Members of Traditional Councils, 2007*
- *Mpumalanga Commissions of Inquiry Act, 1998 (Act No. 11 of 1998)*
- *Public Finance Management Act, 1999 (Act No. 1 of 1999)*
- *Local Government: Municipal Demarcation Act, 1998 (Act No. 27 of 1998)*
- *Other enabling legislation of Local Government*
- *Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)*
- *Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)*
- *Protection of Personal Information Act, 2013 (Act No. 4 of 2013)*
- *Labour Relations Act, 1995 (Act No. 66 of 1995)*
- *Public Service Act, 1994*
- *Public Administration Management Act, 2014 (Act No. 11 of 2014)*
- *Basic Conditions of Employment Act (Act No. 75 of 1997)*
- *Promotion of Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000)*
- *Preferential Procurement Policy Framework Act (Act No. 5 of 2000)*
- *Skills Development Act (Act No. 97 of 1998)*

Outcomes

Efficient and effective administrative support provided to the Department
 Reduced poverty and improved livelihoods
 Improved performance and service delivery by municipalities
 Improved planning, development coordination and access to basic services
 Improved performance of Traditional Councils
 Developed communities in areas of traditional leadership

The three Strategic Priorities derived from the State of the Nation Address:

Strategic Priority 1: Inclusive economic growth and job creation
 Strategic Priority 2: Reduce poverty and tackle high cost of living
 Strategic Priority 3: A capable, ethical and developmental state

The Department contributes mostly to the achievement of Strategic Priority 2 and 3 responding to the mandate of the Sector which is to monitor and support municipalities in the province in managing their own affairs, exercising their powers and performing their functions; Monitor the development of local government capacity in the province; and Assess the support needed by municipalities to strengthen their capacity to manage their own affairs, exercise their powers and perform their functions. The Department also contribute to the above mentioned priorities through economic empowering by ensuring that people have security of tenure and access to adequate housing with water, sewer, electricity and access roads.

2. Review of the current financial year (2024/25)

During the year under review, the Department made significant progress towards support to local municipalities and Traditional Councils towards delivering their mandates, amongst others:

The Department supported 16 local Municipalities (Nkomazi, Bushbuckridge, Dr Pixley ka Isaka Seme, Mkhondo, Thaba Chweu, Thembisile Hani, Emalahleni, Emakhazeni, Msukaligwa, Dipaleseng, Govan Mbeki, City of Mbombela, Chief Albert Luthuli, Lekwa, Victor Khanye and Dr JS Moroka) on the provision of basic services (water, sanitation, electricity and refuse removal) to households by monitoring the implementation of MIG projects.

In support of integrated human settlements the Department supported 20 Municipalities with the implementation of SPLUMA on Land Use Management and the development of integrated development plans.

To strengthen public participation in municipalities, 17 local municipalities supported on the functionality of ward committees in all 17 local municipalities.

The Department supported 8 Municipality (Thaba Chweu, Chief Albert Luthuli, Msukaligwa, City of Mbombela, Dipaleseng, Thembisile Hani, Ehlanzeni and Lekwa) to comply with MSA Regulations on the appointment of senior managers; 10 Municipalities (Dipaleseng, Lekwa, Emalahleni, Thembisile Hani, Victor Khanye, Dr Pixley Ka Isaka Seme, Dr JS Moroka, Nkomazi, Emakhazeni and Mkhondo) supported to review their Municipal By-laws; guided 13 Municipalities (Chief Albert Luthuli, Govan Mbeki, Msukaligwa, Emalahleni, Mkhondo, City of Mbombela, Steve Tshwete, Dipaleseng, Dr JS Moroka, Emakhazeni, Thembisile Hani, Nkomazi and Victor Khanye) to comply with MPRA; monitored the submission and implementation of WSPs to LGSETA by all

municipalities in an effort to ensure that skills of municipal officials are strengthened and monitored the implementation of the IMSP and Back to Basics by all Local Municipalities.

In ensuring good governance is implemented in all Local municipalities, the Department monitored consequence management actions taken on non-compliance for the effectiveness of Section 79 and 80 committees. In promotion of local economic development and implementation of the Community Works Programme the Department supported three (3) Municipalities (Dipaleseng, Dr JS Moroka and Thaba Chweu) in reviewing their LED strategies, monitored the implementation of the Community Works Programme (CWP) in all seventeen (17) local municipalities and reported 26 075 work opportunities maintained; created 190 Work opportunities through Youth Waste Management project.

In order to support the day-to-day smooth running of the Traditional Councils the Department provided all qualifying Traditional Councils with administrative grants. In an effort to curb the number of Traditional Leadership disputes, the Department compiled 6 research reports on genealogy.

3. Outlook for the coming financial year (2025/26)

In support of integrated human settlements, the Department will support 3 District municipalities monitored on the implementation of One Plans.

To strengthen public participation in municipalities, the Department will support 17 municipalities to maintain functional ward committees and support 20 Municipalities to promote participation in community based local governance processes, support 58 Traditional councils to participate in municipal IDP processes and 58 Traditional Leaders to participate in Ward Committees.

In realising the MTDP Strategic Priority 2 of reducing poverty and tackle high cost of living. The Department will service 5000 sites, 5 informal settlements upgraded to phase 2 of the National Housing Code, 5 informal settlements upgraded to phase 3 of the National Housing Code, 5 of Military veterans' houses will be completed, 1350 Integrated Residential Development Programme Phase 2 Top Structure completed, 150 Community Residential Units (CRU) delivered, 1805 Breaking New Grounds (BNG) houses delivered, 2400 Title Deeds registered.

In realising the MTDP Strategic Priority 3 of building a capable, ethical and developmental state, the Department will continue to support 3 Municipalities to comply with MSA Regulations on the appointment of senior managers, 12 Number of Municipalities supported to gazette Municipal By-laws, guide all 17 local Municipalities to comply with MPRA, monitor district municipalities with preparation for the 2026/2027 Local Government Elections, capacitate all Municipal officials and councillors, monitor the implementation of the Municipal support plans and monitor all municipalities on the extent anti-corruption measures are implemented.

In promotion of local economic development and job creation, the Department will monitor the implementation of LED strategies in line with the Economic Reconstruction and Recovery plan, monitor the implementation of the Community Works Programme (CWP) in all seventeen (17) local municipalities, create 190 Work opportunities through youth waste management project, establish public private partnerships.

To support the day-to-day smooth running of the Traditional Councils the Department will provide all Traditional Councils with administrative grant and fund cultural ceremonies. The Department will continue to provide support to Traditional Leaders.

To respond to the call of the President of the Republic of South Africa of tackling issues of Gender based violence, the Department will conduct 4 Anti GBVF Intervention/campaigns for traditional leadership.

4. Reprioritisation

The Department is continuing with cost containment measures to manage spending on its activities to stay within the allocated budget with the intention to have maximum impact on the achievement of Departmental strategic goals. Funding has been channelled to areas of high priority and service delivery.

5. Procurement

There will be no major procurement that will be undertaken in the 2025/26 financial year. The Department will continue with the renovation and construction of Traditional Council Offices, which started in the previous financial year, the maintenance of the electronic monitoring and reporting system for local government, the support function contractual obligations and other support needs or requirements.

6. Receipts and financing

6.1. Summary of receipts

Table 4.1: Summary of receipts: Co-Operative 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
Equitable share	1 058 308	858 478	1 022 432	954 785	954 785	954 785	1 102 971	1 150 953	1 200 698
Conditional grants	1 196 434	1 503 632	1 220 833	1 129 052	1 136 892	1 136 892	1 131 075	1 017 139	1 063 135
<i>Human Settlements Development Grant</i>	893 960	1 024 416	964 277	910 077	917 917	917 917	942 978	955 168	998 362
<i>Informal Settlements Upgrading Partnership Grant</i>	259 233	474 653	254 348	216 666	216 666	216 666	184 593	61 971	64 773
<i>Provincial Emergency Housing Grant</i>	40 984	–	–	–	–	–	–	–	–
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 257	4 563	2 208	2 309	2 309	2 309	3 504	–	–
Own Revenue	24 885	106 154	110 931	136 087	136 087	136 087	121 427	126 876	132 585
Other	138 132	75 616	145 480	50 978	147 718	147 718	4 654	–	–
Total receipts	2 417 759	2 543 880	2 499 676	2 270 902	2 375 482	2 375 482	2 360 127	2 294 968	2 396 418
Total payments	2 339 442	2 569 136	2 497 007	2 270 902	2 375 482	2 375 482	2 360 127	2 294 968	2 396 418
Surplus/(deficit) before financing	78 317	(25 256)	2 669	–	–	–	–	–	–
Financing									
<i>of which</i>									
Provincial CG roll-overs	–	44 848	9 784						
Surplus/(deficit) after financing	78 317	19 592	12 453	–	–	–	–	–	–

The budget of the Department is decreasing by R 15.355 million or 1 percent which is below the 4.4 CPI projections for 2025/26 compared to the 2024/25 financial year budget. This is due to budget reduction on equitable share and once off budget allocations received during the 2024/25 financial year.

6.2. Departmental receipts collection

Table 4.2: Departmental receipts: Co-Operative 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
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	555	558	586	462	462	644	462	546	550
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	3 097	4 657	6 664	4 050	4 050	4 972	3 810	4 155	4 205
Sales of capital assets	597	469	219	240	240	312	140	170	190
Financial transactions in assets and liabilities	6 241	1 040	779	77	77	662	75	75	75
Total	10 490	6 724	8 248	4 829	4 829	6 590	4 487	4 946	5 020

The main source of revenue is interest from bank account which is not consistent and is dependent upon spending on equitable share.

6.3. Donor funding

Not applicable.

7. Payment summary

7.1. Key Assumptions

The following assumptions underpin the basis for the compilation of the budget monitoring the implementation of the Integrated Municipal Support Plan. Operational and administrative support for the Traditional Councils

7.2. Programme summary

Table 4.3: Summary of payments and estimates: Co-Operative 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
1. Administration	300 614	327 194	371 125	337 852	355 852	357 163	362 864	424 688	443 513
2. Human Settlements	1 402 827	1 699 724	1 424 402	1 286 699	1 314 494	1 314 655	1 304 726	1 201 045	1 256 578
3. Cooperative Governance	512 723	365 744	388 871	377 523	417 523	406 303	408 929	394 282	405 939
4. Traditional Institutional Development	107 277	155 564	286 416	246 093	258 402	268 150	252 970	242 374	256 947
5. House of Traditional Leaders	16 001	20 910	26 193	22 735	29 211	29 211	30 638	32 579	33 441
Total payments and estimates:	2 339 442	2 569 136	2 497 007	2 270 902	2 375 482	2 375 482	2 360 127	2 294 968	2 396 418

The budget of the Department is decreasing by R 15.355 million or 1 percent from R 2 375.485 million in 2024/25 to R 2 360.127 million in 2025/26 financial year. This is due to budget reduction on equitable share and the Human Settlement Upgrading Partnership Grant for Provinces respectively.

7.3. Summary of economic classification

Table 4.4: Summary of provincial payments and estimates by economic classification: Co-Operative 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
Current payments	1 004 140	901 092	954 762	974 526	997 887	999 165	1 070 048	1 163 641	1 196 751
Compensation of employees	621 579	645 428	679 753	738 287	736 072	736 072	826 499	880 221	889 287
Goods and services	382 561	255 664	275 009	236 239	261 815	263 093	243 549	283 420	307 464
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 174 675	1 592 423	1 317 198	1 164 478	1 196 173	1 196 471	1 172 489	1 059 309	1 107 203
Provinces and municipalities	136	198	160	231	231	231	241	253	265
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	16 923	28 747	36 172	36 058	36 558	36 558	39 800	39 800	41 591
Households	1 157 616	1 563 478	1 280 866	1 128 189	1 159 384	1 159 682	1 132 448	1 019 256	1 065 347
Payments for capital assets	160 627	75 621	224 952	131 898	181 422	179 846	117 590	72 018	92 464
Buildings and other fixed structures	151 873	36 689	113 894	33 176	59 276	70 147	57 340	39 277	49 992
Machinery and equipment	8 590	5 030	27 700	47 566	48 816	53 720	14 300	18 059	25 455
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	164	33 902	83 358	51 156	73 330	55 979	45 950	14 682	17 017
Payments for financial assets	–	–	95	–	–	–	–	–	–
Total economic classification	2 339 442	2 569 136	2 497 007	2 270 902	2 375 482	2 375 482	2 360 127	2 294 968	2 396 418

The compensation of employees' budget is increasing from R 736.072 million to R 826.499 million, which translate an increase of R 90.427 million or 12 percent. This is due to the additional funds received for the appointment of 287 new Izinduna at R 38.0 million, cost of living adjustment of R 7.361 million and the normal salary adjustments in line with the CPI projections.

The budget for Goods and Services is decreasing from R 261.815 million to R 243.549 million which is R 18.266 million or 7 percent less year on year, the transfer payments budget is decreasing by R 23.684 million as a result of a decline in Human Settlement Upgrading Partnership Grant for Provinces by R 32.073 million or 15 percent from R 216.666 million to R 184.593 million. However it must be noted there is almost an equivalent growth or increase of R 32.901 million in the Human Settlement Development Grant which falls under the same economic classification.

The budget for capital assets is decreasing from R 181.422 million to R 117.590 million which is R 63.832 million or 35 percent less year on year.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 4.5: Summary of departmental Infrastructure per 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	227 378	11 364	42 859	27 822	6 822	24 773	3 000	1 800	2 027
Maintenance and repairs	156 059	1 577	2 385	27 822	6 822	5 814	1 500	1 800	2 027
Upgrades and additions	871	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	70 448	9 787	40 474	–	–	18 959	1 500	–	–
New infrastructure assets	80 554	26 902	73 420	33 176	59 276	51 188	55 840	39 277	49 992
Infrastructure transfers	–	–	–	1 126 743	1 126 743	1 126 743	1 127 571	1 017 139	1 063 135
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	1 126 743	1 126 743	1 126 743	1 127 571	1 017 139	1 063 135
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	22 392	30 083	34 213	29 114	33 000	36 520	37 127	39 354	41 715
Non Infrastructure	–	–	–	1 000	1 000	1 000	2 950	4 044	7 173
Total Infrastructure (incl. non infrastructure items)	330 324	68 349	150 492	1 217 855	1 226 841	1 240 224	1 226 488	1 101 614	1 164 042
Capital infrastructure	151 873	36 689	113 894	1 159 919	1 186 019	1 196 890	1 184 911	1 056 416	1 113 127
Current infrastructure*	178 451	31 660	36 598	56 936	39 822	42 334	38 627	41 154	43 742

7.4.2 Maintenance (B5)

Not applicable

7.4.3 Non infrastructure items (Table B5)

Not applicable

7.5. Departmental Public-Private Partnership (PPP) projects

Not applicable

7.6 Transfers

7.6.1 Transfers to public entities

Not applicable

7.6.2 Transfers to other entities

Table 4.6: Summary of departmental transfers to other entities (for example NGOs)

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
Traditional Councils	7 500	7 051	14 466	14 000	14 000	14 000	15 000	15 000	15 700
Traditional Councils	7 500	6 536	15 263	15 229	15 229	15 229	16 300	16 300	17 028
Traditional Councils	2 700	3 036	5 849	6 829	7 329	7 329	8 500	8 500	8 863
Total	17 700	16 623	35 578	36 058	36 558	36 558	39 800	39 800	41 591

8. Programme Description

8.1. Programme 1: Administration

8.1.1 Description and objectives

This programme aims at providing effective financial, technical, and administrative support to the Department in terms of Political guidance, Strategic Management, Risk Management, Legal Services, Financial Management, Security Management, Human Resource Management, Transversal Services, Planning and Programme Management, and Communication and IT Services in accordance with the applicable Acts and policies of the Department.

To provide effective financial, technical and administrative support to the Department.

8.1.2. Programme Expenditure Analysis

Table 4.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	18 316	23 434	23 659	21 011	21 011	24 140	13 754	15 404	16 099
2. Corporate Services	282 298	303 760	347 466	316 841	334 841	333 023	349 110	409 284	427 414
3. Capacity Development	–	–	–	–	–	–	–	–	–
Total payments and estimates: Programme 1	300 614	327 194	371 125	337 852	355 852	357 163	362 864	424 688	443 513

Table 4.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	287 647	315 398	353 398	331 970	346 020	346 284	349 395	405 091	416 450
Compensation of employees	181 728	189 711	195 364	212 114	210 614	210 614	214 417	228 354	230 706
Goods and services	105 919	125 687	158 034	119 856	135 406	135 670	134 978	176 737	185 744
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	4 213	4 037	2 809	916	2 416	2 289	2 469	1 538	1 608
Provinces and municipalities	136	198	160	231	231	231	241	253	265
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	4 077	3 839	2 649	685	2 185	2 058	2 228	1 285	1 343
Payments for capital assets	8 754	7 759	14 823	4 966	7 416	8 590	11 000	18 059	25 455
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	8 590	4 746	14 823	4 966	6 216	7 390	11 000	18 059	25 455
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	164	3 013	–	–	1 200	1 200	–	–	–
Payments for financial assets	–	–	95	–	–	–	–	–	–
Total economic classification: Programme 1	300 614	327 194	371 125	337 852	355 852	357 163	362 864	424 688	443 513

The overall baseline of the programme increased by R 7.012 million or 2 percent from the adjusted appropriation budget of R355.852 million to R 363.864 million in the 2025/26 financial year. This programme carries the contractual and operational needs obligations of the Department hence the biggest slice of the operational goods and services budget of R 171.668 million.

8.1.3. Service delivery measures

Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of MUNIMEC forums held	2	2	2	2
Percentage of invoices paid within 30 days	1	1	1	1
Number of risk management reports approved	5	5	5	5
Percentage of compliance to applicable prescripts	4	5	5	5
Number of reports on the professionalisation of the Public Service	2	4	4	4
Number of Departmental publications designed	17	17	17	17

8.2. Programme 2: Human Settlements

8.2.1 Description and objectives

This programme aims to facilitate and undertake human settlements planning. It facilitates integrated planning for development in urban, rural spaces through integrated human settlements as well as upgrading of informal settlements.

- To coordinate the development of integrated human settlements planning
- To coordinate community empowerment and stakeholder management services
- To render human settlements information and beneficiary administration services
- To coordinate human settlements policy development and research services.

8.2.2. Programme Expenditure Analysis

Table 4.10: Summary of payments and estimates: 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 Planning	186 045	96 461	130 935	83 385	103 840	103 741	94 681	97 938	100 689
2. Housing Development	1 199 956	1 588 863	1 274 093	1 183 168	1 189 008	1 189 477	1 185 748	1 077 812	1 128 401
3. Housing Asset Management	16 826	14 400	19 374	20 146	21 646	21 437	24 297	25 295	27 488
Total payments and estimates: Programme 2	1 402 827	1 699 724	1 424 402	1 286 699	1 314 494	1 314 655	1 304 726	1 201 045	1 256 578

Table 4.11: Summary of provincial payments and estimates by economic classification: 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
Current payments	133 602	140 085	146 185	159 195	152 195	151 931	174 506	183 074	192 574
Compensation of employees	121 123	124 788	131 374	147 914	138 414	138 414	158 657	168 970	170 710
Goods and services	12 479	15 297	14 811	11 281	13 781	13 517	15 849	14 104	21 864
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 153 539	1 559 639	1 278 217	1 127 504	1 157 199	1 157 624	1 130 220	1 017 971	1 064 004
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 153 539	1 559 639	1 278 217	1 127 504	1 157 199	1 157 624	1 130 220	1 017 971	1 064 004
Payments for capital assets	115 686	–	–	–	5 100	5 100	–	–	–
Buildings and other fixed structures	115 686	–	–	–	5 100	5 100	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	1 402 827	1 699 724	1 424 402	1 286 699	1 314 494	1 314 655	1 304 726	1 201 045	1 256 578

The overall baseline of the programme is decreasing by R 9.768 million or 1 percent from the adjusted appropriation budget of R 1 314.494 million in 2024/25 to R1 304.726 million in 2025/26 financial year. This is due to the decline in the Human Settlement Upgrading Partnership Grant for Provinces by R 32.073 million or 15 percent from R 216.666 million to R 184.593 million. However, it must be noted there is almost an equivalent growth or increase of R 32.901 million in the Human Settlement Development Grant which falls under the same economic classification.

8.2.3 Service delivery measures

Programme 2: Human Settlements

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of Research reports on sectoral topics	1	1	1	1	
Number of approved beneficiaries captured on HSS	6 000	7 000	7 000	7 000	
Approved report on number of complaints from chapter 9 institutions, Oversight institutions and the public and petitions committee	8	8	1	8	
Approved Project Readiness Matrix	1	1	1	1	
Revised Human Settlements Master Plan 2030	1	1	1	1	
Human Settlements approved operational policies implemented	1	1	1	1	

8.3. Programme 3: Cooperative Governance

8.3.1 Description and objectives

This programme aims to promote and facilitate viable and sustainable municipal support as well as strengthening Municipalities on development and planning requirements as well as coordinating and enhancing the delivering of quality infrastructure to improve the provision of basic services in local government level.

- To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery.
- To strengthen the administrative oversight capacity and accountability of municipalities to perform their developmental responsibilities
- To promote good governance and participatory democracy at local level
- To facilitate public access to government information to communities through Thusong Service Centres

8.3.2. Programme Expenditure Analysis

Table 4.12: Summary of payments and estimates: 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	209 686	250 089	295 467	327 446	327 446	300 121	291 973	277 735	284 581
2. Development and Planning	303 037	115 655	93 404	50 077	90 077	106 182	116 956	116 547	121 358
Total payments and estimates: Programme 3	512 723	365 744	388 871	377 523	417 523	406 303	408 929	394 282	405 939

Table 4.13: Summary of provincial payments and estimates by economic classification: 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
Current payments	477 407	322 558	295 401	326 367	345 393	342 465	360 979	379 600	388 922
Compensation of employees	218 472	227 319	240 955	263 893	263 893	263 893	287 401	306 082	309 235
Goods and services	258 935	95 239	54 446	62 474	81 500	78 572	73 578	73 518	79 687
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	35 316	43 186	93 470	51 156	72 130	63 838	47 950	14 682	17 017
Buildings and other fixed structures	35 316	12 013	2 062	-	-	9 040	1 500	-	-
Machinery and equipment	-	284	8 050	-	-	19	500	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	30 889	83 358	51 156	72 130	54 779	45 950	14 682	17 017
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	512 723	365 744	388 871	377 523	417 523	406 303	408 929	394 282	405 939

The overall baseline of the programme decreasing by R 8.594 million or 2 percent from the adjusted appropriation budget of R 417.523 million in 2024/25 to R 408.929 million in 2025/26 financial year.

8.3.3 Service delivery measures

Programme 3: Cooperative Governance

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of Municipalities guided to comply with MPRA	17	17	17	17	17
Number of Municipalities supported to comply with MSA Regulations on the appointment of senior managers	5	3	3	3	3
Number of Municipalities monitored on the extent to which anti-corruption measures are implemented	20	20	20	20	20
Number of municipalities supported to promote participation in community based local government processes	20	20	20	20	20
Number of Municipalities supported to review Municipal By-Laws	14	14	14	14	14
Number of municipalities supported to maintain functional ward committees	17	17	17	17	17
Number of municipalities supported to resolve community concerns	17	17	17	17	17
Number of Municipalities monitored on the implementation of WSPs	20	20	20	20	20
Number of Section 47 reports compiled as prescribed by the MSA	1	1	1	1	1
Number of Municipalities supported to institutionalize performance management system (PMS)	20	20	20	20	20
Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure	18	13	17	17	17
Number of municipalities with legally compliant IDPs	20	20	20	20	20
Number of municipalities supported in the implementation of SPLUMA on LUM	20	20	20	20	20
Number of survey services rendered in the Province	150	150	150	150	150
Number of municipalities monitored on the implementation of indigent policies	17	17	17	17	17
Number of Work Opportunities created through EPWP	190	190	190	190	190
Number of work opportunities reported through Community Works Programme (CWP)	23 000	15 000	15 000	15 000	15 000
Number of municipalities supported to review LED Strategies	3	3	3	3	3
Number of Municipalities supported to maintain functional Disaster Management Centres	3	3	3	3	3
Number of PMUs in municipalities assessed on MIG performance	16	16	16	16	16
Number of districts monitored on the spending of National Grants	3	3	3	3	3
Number of municipalities supported on the implementation of infrastructure delivery programmes	17	17	17	17	17
Number of districts/Metros monitored on the implementation of One Plans	3	3	3	3	3

8.4. Programme 4: Traditional Institutional Management

8.4.1 Description and objectives

To support strengthen the institution of Traditional Leadership in order to fulfil its mandate through sound financial and administrative management in Traditional Councils

- Strengthen administrative and financial support through provision of cultural grants and administrative grants to Traditional Council will continue for 2024/25 financial year and providing them with tools of trade. The Department will support the Mpumalanga Provincial House on Traditional Leadership.

8.4.2. Programme Expenditure Analysis

Table 4.14: Summary of payments and estimates: 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. Office Support	2 263	1 395	2 115	2 199	2 199	2 242	2 555	2 704	2 784
2. Traditional Institutional Administration	14 782	13 978	19 580	18 924	18 924	19 580	16 958	17 683	17 938
3. Traditional Resource Administration	81 723	95 310	116 785	147 242	156 527	164 580	162 075	166 991	170 112
4. Rural Development Facilitation	5 807	41 392	143 782	74 168	77 192	77 192	65 495	48 814	59 845
5. Traditional Land Administration	2 702	3 489	4 154	3 560	3 560	4 556	5 887	6 182	6 268
Total payments and estimates: Programme 4	107 277	155 564	286 416	246 093	258 402	268 150	252 970	242 374	256 947

Table 4.15: Summary of provincial payments and estimates by economic classification: 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
Current payments	89 483	102 141	133 585	134 259	125 068	129 274	154 530	163 297	165 364
Compensation of employees	86 679	87 149	95 429	96 803	105 588	105 588	145 386	154 836	156 431
Goods and services	2 804	14 992	38 156	37 456	19 480	23 686	9 144	8 461	8 933
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16 923	28 747	36 172	36 058	36 558	36 558	39 800	39 800	41 591
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	16 923	28 747	36 172	36 058	36 558	36 558	39 800	39 800	41 591
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	871	24 676	116 659	75 776	96 776	102 318	58 640	39 277	49 992
Buildings and other fixed structures	871	24 676	111 832	33 176	54 176	56 007	55 840	39 277	49 992
Machinery and equipment	-	-	4 827	42 600	42 600	46 311	2 800	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	107 277	155 564	286 416	246 093	258 402	268 150	252 970	242 374	256 947

The overall baseline of the programme decreased by R 5.432 million or 2 percent from the adjusted appropriation budget of R 258.402 million in 2024/25 to R 252.970 million in 2025/26 financial year. This is due to the reduction in the special allocation in the Reconstitution of Traditional Councils Budget received during the 2024/25 Financial Year.

8.4.3 Service delivery measures

Programme 4: Traditional Institutional Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of Traditional councils supported to perform their functions	61	60	60	60
Number of Traditional Councils' tools of trade verified	60	60	60	60
Number Traditional Councils supported to participate in Ward Committees	60	58	58	58
Number of Traditional Councils supported to participate in IDP processes	60	58	58	58
Number of Partnership Agreements that exist between Traditional Councils and PPPs	4	4	4	4
Number of Traditional Councils offices renovated	9	5	—	—
Number of capacity building programmes implemented for Traditional Councils	2	2	2	2
Number of tools of trade provided to Traditional Councils	56	5	—	—
Number of Traditional/ Kings Councils supported on the holding of cultural ceremonies	54	54	60	60
Number of Traditional councils reconstituted	60	20	—	—
Number of Traditional land cases resolved within two months of receipt	18	20	20	18
Number of Traditional Councils supported to participate in Land Use planning	40	58	58	58
Number of traditional councils' land jurisdiction cases processed	5	5	5	5

8.5. Programme 5: The House of Traditional Leaders

8.5.1 Description and objectives

The Mpumalanga House of Traditional Leaders (MPHTL) Programme performs an oversight function over Government Departments and Agencies pertaining service delivery projects and programmes in Traditional Communities.

- To advise government on policy and legislative development affecting traditional leaders and communities, custom, heritage, and tradition.

8.5.2. Programme Expenditure Analysis

Table 4.16: Summary of payments and estimates: House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration of Houses of Traditional Leaders	5 580	7 847	11 983	11 430	14 693	14 328	16 394	16 956	17 589
2. Committees and Local Houses of Traditional Leaders	10 421	13 063	14 210	11 305	14 518	14 883	14 244	15 623	15 852
Total payments and estimates: Programme 5	16 001	20 910	26 193	22 735	29 211	29 211	30 638	32 579	33 441

Table 4.17: Summary of provincial payments and estimates by economic classification: House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	16 001	20 910	26 193	22 735	29 211	29 211	30 638	32 579	33 441
Compensation of employees	13 577	16 461	16 631	17 563	17 563	17 563	20 638	21 979	22 205
Goods and services	2 424	4 449	9 562	5 172	11 648	11 648	10 000	10 600	11 236
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 5	16 001	20 910	26 193	22 735	29 211	29 211	30 638	32 579	33 441

The overall baseline of the programme increased by R 1.427 million or 5 percent from the adjusted appropriation budget of R 29.211 million in 2024/25 to R 30.638 million in 2025/26 financial year.

8.5.3 Service delivery measures

Programme 5: House of Traditional Leaders

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of Approved Research reports on Genealogy	8	8	8	8	
Number of functional Provincial House Committees	5	5	5	5	
Number of agrarian projects monitored in Traditional councils within the 3 Districts	6	6	6	6	
Number of matters affecting the business of the HTL processed	4	4	4	4	
Number of legal services impacting on the institution of Traditional & Khoisan Leadership rendered	8	8	8	8	
Number of initiation schools complying with Customary Initiation Act	60	60	60	120	
Number of Traditional Councils monitored on the implementation of Rural Invest program	3	3	3	3	
Number of Anti GBVF interventions/ campaigns for traditional leadership	4	4	4	4	
Number of greenhouse projects monitored in Traditional communities within the 3 district municipalities	6	6	6	6	
Number of District Development Model projects monitored in Traditional communities	3	3	3	3	
Number of Local houses participating in DDM structures	3	3	3	3	

8.6. Other programme information

8.6.1 Personnel numbers and costs

Table 4.18: Summary of departmental personnel numbers and costs: Co-Operative Governance, Human Settlements and Traditional Affairs

	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over		
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Addition al posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs			
R thousands																	
Salary level																	
1 – 6	710	212 497	608	215 432	597	231 415	634	–	634	260 221	684	271 302	684	288 942	2.6%	3.9%	33.6%
7 – 10	261	151 510	259	157 220	281	158 533	268	–	268	174 852	309	213 259	309	227 121	4.9%	9.5%	25.2%
11 – 12	151	135 490	144	139 555	141	153 983	156	–	156	157 892	152	159 093	152	171 377	-0.9%	2.7%	19.9%
13 – 16	47	68 372	55	76 688	50	69 726	57	–	57	75 854	59	87 674	59	93 369	1.2%	7.5%	10.5%
Other	601	53 710	601	56 563	649	66 097	649	–	649	67 252	766	95 171	766	101 356	5.7%	15.0%	10.8%
Total	1 770	621 579	1 667	645 428	1 718	679 753	1 764	–	1 764	736 072	1 970	826 499	1 970	880 221	3.8%	6.5%	100.0%
Programme																	
1: Administration	318	181 728	300	189 711	288	195 364	315	–	315	210 614	298	214 417	298	228 354	-1.8%	3.1%	26.7%
2: Human Settlements	197	121 123	188	124 788	187	131 374	194	–	194	138 414	201	158 657	201	168 970	1.2%	7.2%	19.1%
3: Cooperative Governance	723	218 472	639	227 319	695	240 955	708	–	708	263 893	753	287 401	753	306 082	2.1%	5.4%	35.1%
4: Traditional Institutional Development	508	86 679	515	87 149	524	95 429	521	–	521	105 588	686	145 386	686	154 836	9.6%	14.0%	16.6%
5: House of Traditional Leaders	24	13 577	25	16 461	24	16 631	26	–	26	17 562	32	20 638	32	21 979	7.2%	8.1%	2.5%
Total	1 770	621 579	1 667	645 428	1 718	679 753	1 764	–	1 764	736 072	1 970	826 499	1 970	880 221	3.8%	6.5%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs							1 087	–	1 087	660 069	1 099	690 015	1 099	735 284	0.4%	4.0%	85.3%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							3	–	3	3 333	4	3 482	4	3 642	10.1%	4.5%	0.4%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							17	–	17	16 769	17	17 540	17	18 329	–	4.5%	2.2%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							657	–	657	55 901	850	115 462	850	122 966	9.0%	30.5%	12.1%
Total							1 764	–	1 764	736 072	1 970	826 499	1 970	880 221	3.8%	6.5%	100.0%

8.6.2 Training

Table 4.19: Information on training: Co-Operative 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
Number of staff	1 770	1 667	1 718	1 764	1 764	1 764	1 970	1 970	1 970
Number of personnel trained	493	493	493	493	493	493	493	493	493
of which									
Male	210	210	210	210	210	210	210	210	210
Female	283	283	283	283	283	283	283	283	283
Number of training opportunities	56	56	56	56	56	56	56	56	56
of which									
Tertiary	24	24	24	24	24	24	24	24	24
Workshops	13	13	13	13	13	13	13	13	13
Seminars	9	9	9	9	9	9	9	9	9
Other	10	10	10	10	10	10	10	10	10
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	36	36	36	36	36	36	36	36	36
Number of learnerships appointed	4	4	4	4	4	4	4	4	4
Number of days spent on training	440	440	440	440	440	440	440	440	440
Payments on training by programme									
1. Administration	1 464	1 214	2 975	3 668	3 668	2 696	4 500	8 452	9 141
2. Human Settlements	–	–	–	–	–	–	–	–	–
3. Cooperative Governance	273	1 931	2 159	11 310	15 310	13 810	1 369	1 321	1 550
4. Traditional Institutional Development	–	–	992	–	–	–	–	–	–
5. House Of Traditional Leaders	–	–	–	–	–	–	–	–	–
Total payments on training	1 737	3 145	6 126	14 978	18 978	16 506	5 869	9 773	10 691

8.6.3 Reconciliation of structural changes

There are no changes in the budget and Programme structural changes

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Co-Operative 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	555	558	586	462	462	644	462	546	550
Sales of goods and services produced by department (excl. capital assets)	555	558	586	462	462	644	462	546	550
Sales by market establishments	159	166	174	175	175	175	408	483	487
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	396	392	412	287	287	469	54	63	63
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 097	4 657	6 664	4 050	4 050	4 972	3 810	4 155	4 205
Interest	3 097	4 657	6 664	4 050	4 050	4 972	3 810	4 155	4 205
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	597	469	219	240	240	312	140	170	190
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	597	469	219	240	240	312	140	170	190
Financial transactions in assets and liabilities	6 241	1 040	779	77	77	662	75	75	75
Total	10 490	6 724	8 248	4 829	4 829	6 590	4 487	4 946	5 020

Table B.2: Receipts: Sector specific “of which” items

Table B.2: Receipts: Sector specific 'of which' items

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
Co-Operative Governance, Human Settlements and Traditional Affairs									
Tax receipts									
.....									
Sales of goods and services other than capital assets	555	558	586	462	462	644	462	546	550
Sales of goods and services produced by department (excl. capital assets)	555	558	586	462	462	644	462	546	550
Sales by market establishments	159	166	174	175	175	175	408	483	487
.....									
Other sales	396	392	412	287	287	469	54	63	63
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	10 490	6 724	8 248	4 829	4 829	6 590	4 487	4 946	5 020

Table B.3: Payments and estimates by economic classification**Table B.3: Payments and estimates by economic classification: Co-Operative 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
Current payments	1 004 140	901 092	954 762	974 526	997 887	999 165	1 070 048	1 163 641	1 196 751
Compensation of employees	621 579	645 428	679 753	738 287	736 072	736 072	826 499	880 221	889 287
Salaries and wages	540 116	559 505	587 292	621 220	614 670	617 592	687 132	724 550	754 214
Social contributions	81 463	85 923	92 461	117 067	121 402	118 480	129 367	155 671	135 073
Goods and services	382 561	255 664	275 009	236 239	261 815	263 093	243 549	283 420	307 464
Administrative fees	494	678	1 055	1 660	1 997	1 292	1 675	2 213	2 314
Advertising	2 939	3 453	2 820	655	372	1 774	1 719	1 843	1 927
Minor assets	376	768	4 470	361	61	5 473	361	1 759	1 839
Audit costs: External	13 816	14 596	14 074	11 178	12 178	12 698	15 000	15 079	16 893
Catering: Departmental activities	750	2 272	1 805	1 604	3 925	4 053	3 245	2 942	3 074
Communication (G&S)	13 787	15 145	24 299	17 091	17 684	18 909	24 555	28 140	31 599
Computer services	659	1 903	7 054	801	1 259	2 766	618	1 197	1 492
Consultants: Business and advisory services	31 477	37 758	33 347	56 509	27 974	16 150	4 650	10 749	11 233
Infrastructure and planning services	1 620	325	1 011	1 400	1 165	1 164	3 393	3 576	4 220
Legal services (G&S)	2 599	3 083	15 861	7 664	7 664	10 021	7 000	4 000	7 771
Contractors	149 080	4 191	5 444	21 486	3 784	4 300	1 921	3 198	3 342
Agency and support/outsourced services	3 347	5 661	8 287	2 309	2 309	5 127	3 504	489	3 302
Fleet services (incl. government motor transport)	9 653	12 957	11 584	10 472	10 472	11 140	13 828	21 580	17 326
Inventory: Clothing material and accessories	299	627	478	349	349	523	339	582	608
Inventory: Fuel, oil and gas	139	—	—	—	—	—	—	868	907
Inventory: Materials and supplies	62 319	52 097	32 191	—	40 000	40 617	45 500	45 500	45 500
Inventory: Other supplies	—	1 708	—	—	—	—	—	—	—
Consumable supplies	6 501	2 715	2 975	1 566	2 003	2 430	2 215	1 711	1 788
Consumables: Stationery, printing and office supplies	3 974	3 620	3 970	4 149	4 689	4 229	6 000	6 669	6 969
Operating leases	24 663	30 926	37 712	30 114	35 114	35 028	40 077	48 398	48 888
Rental and hiring	—	—	—	—	—	413	—	—	—
Property payments	24 366	14 603	15 507	14 520	17 020	14 774	14 100	26 693	27 000
Transport provided: Departmental activity	—	—	—	—	—	192	601	217	227
Travel and subsistence	25 000	40 682	42 277	30 623	48 048	48 485	43 666	39 660	50 489
Training and development	1 737	3 714	5 126	14 978	18 978	16 506	5 869	8 275	10 312
Operating payments	2 676	1 305	1 993	6 143	4 073	3 105	2 741	6 711	7 011
Venues and facilities	290	877	1 669	607	697	1 924	972	1 371	1 433
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 174 675	1 592 423	1 317 198	1 164 478	1 196 173	1 196 471	1 172 489	1 059 309	1 107 203
Provinces and municipalities	136	198	160	231	231	231	241	253	265
Provinces	136	198	160	231	231	231	241	253	265
Provincial Revenue Funds	85	126	118	116	116	116	121	127	133
Provincial agencies and funds	51	72	42	115	115	115	120	126	132
Non-profit institutions	16 923	28 747	36 172	36 058	36 558	36 558	39 800	39 800	41 591
Households	1 157 616	1 563 478	1 280 866	1 128 189	1 159 384	1 159 682	1 132 448	1 019 256	1 065 347
Social benefits	4 720	4 363	3 858	1 446	2 946	3 244	3 023	2 117	2 212
Other transfers to households	1 152 896	1 559 115	1 277 008	1 126 743	1 156 438	1 156 438	1 129 425	1 017 139	1 063 135
Payments for capital assets	160 627	75 621	224 952	131 898	181 422	179 846	117 590	72 018	92 464
Buildings and other fixed structures	151 873	36 689	113 894	33 176	59 276	70 147	57 340	39 277	49 992
Buildings	871	26 902	113 832	33 176	54 176	28 600	55 840	39 277	49 992
Other fixed structures	151 002	9 787	62	—	5 100	41 547	1 500	—	—
Machinery and equipment	8 590	5 030	27 700	47 566	48 816	53 720	14 300	18 059	25 455
Transport equipment	2 233	—	15 089	45 645	45 645	45 995	5 000	7 696	12 241
Other machinery and equipment	6 357	5 030	12 611	1 921	3 171	7 725	9 300	10 363	13 214
Software and other intangible assets	164	33 902	83 358	51 156	73 330	55 979	45 950	14 682	17 017
Payments for financial assets	—	—	95	—	—	—	—	—	—
Total economic classification	2 339 442	2 569 136	2 497 007	2 270 902	2 375 482	2 375 482	2 360 127	2 294 968	2 396 418

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	287 647	315 398	353 398	331 970	346 020	346 284	349 395	405 091	416 450
Compensation of employees	181 728	189 711	195 364	212 114	210 614	210 614	214 417	228 354	230 706
Salaries and wages	156 519	162 349	167 482	178 045	178 045	177 704	158 613	169 549	196 108
Social contributions	25 209	27 362	27 882	34 069	32 569	32 910	55 804	58 805	34 598
Goods and services	105 919	125 687	158 034	119 856	135 406	135 670	134 978	176 737	185 744
Administrative fees	354	316	430	847	839	590	525	994	1 039
Advertising	2 913	3 453	2 226	531	304	1 254	1 100	1 208	1 263
Minor assets	376	768	347	361	61	2 011	361	1 759	1 839
Audit costs: External	13 816	14 596	14 074	11 178	12 178	12 698	15 000	15 079	16 893
Catering: Departmental activities	260	537	1 032	281	241	725	710	417	436
Communication (G&S)	6 250	12 642	20 150	12 600	12 546	12 368	14 169	18 247	21 004
Computer services	291	1 709	6 575	582	1 032	2 538	400	799	835
Consultants: Business and advisory services	719	1 063	1 192	1 457	516	270	500	2 221	2 321
Legal services (G&S)	2 599	3 083	15 861	7 664	7 664	10 021	7 000	4 000	7 771
Contractors	609	1 979	4 302	322	2 710	2 720	750	2 019	2 110
Fleet services (incl. government motor transport)	9 653	12 957	11 584	10 472	10 472	10 425	13 828	21 580	17 326
Inventory: Clothing material and accessories	-	-	-	25	25	25	-	27	28
Inventory: Fuel, oil and gas	139	-	-	-	-	-	-	868	907
Consumable supplies	1 528	2 686	2 975	1 566	1 975	2 034	2 215	1 711	1 788
Consumables: Stationery, printing and office supplies	3 974	3 538	3 827	4 149	4 689	4 271	4 500	6 669	6 969
Operating leases	24 663	30 926	37 712	30 114	35 114	35 028	40 077	48 398	48 888
Property payments	24 366	14 603	15 003	14 520	17 020	14 774	14 100	26 693	27 000
Travel and subsistence	9 093	17 627	15 816	13 847	20 241	17 608	12 950	10 825	12 013
Training and development	1 464	1 783	1 975	3 668	3 668	2 696	4 500	6 954	8 762
Operating payments	2 562	1 205	1 833	5 365	3 773	2 844	1 849	5 551	5 801
Venues and facilities	290	216	1 120	307	338	770	444	718	751
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 213	4 037	2 809	916	2 416	2 289	2 469	1 538	1 608
Provinces and municipalities	136	198	160	231	231	231	241	253	265
Provinces	136	198	160	231	231	231	241	253	265
Provincial Revenue Funds	85	126	118	116	116	116	121	127	133
Provincial agencies and funds	51	72	42	115	115	115	120	126	132
Households	4 077	3 839	2 649	685	2 185	2 058	2 228	1 285	1 343
Social benefits	4 077	3 839	2 649	685	2 185	2 058	2 228	1 285	1 343
Payments for capital assets	8 754	7 759	14 823	4 966	7 416	8 590	11 000	18 059	25 455
Machinery and equipment	8 590	4 746	14 823	4 966	6 216	7 390	11 000	18 059	25 455
Transport equipment	2 233	-	7 039	3 045	3 045	3 845	5 000	7 696	12 241
Other machinery and equipment	6 357	4 746	7 784	1 921	3 171	3 545	6 000	10 363	13 214
Software and other intangible assets	164	3 013	-	-	1 200	1 200	-	-	-
Payments for financial assets	-	-	95	-	-	-	-	-	-
Total economic classification: Programme 1	300 614	327 194	371 125	337 852	355 852	357 163	362 864	424 688	443 513

Table B.3(ii): Payments and estimates by economic classification: 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
Current payments	133 602	140 085	146 185	159 195	152 195	151 931	174 506	183 074	192 574
Compensation of employees	121 123	124 788	131 374	147 914	138 414	138 414	158 657	168 970	170 710
Salaries and wages	105 107	108 145	113 569	129 047	119 547	119 182	141 806	131 640	132 464
Social contributions	16 016	16 643	17 805	18 867	18 867	19 232	16 851	37 330	38 246
Goods and services	12 479	15 297	14 811	11 281	13 781	13 517	15 849	14 104	21 864
Administrative fees	26	52	71	312	312	155	327	342	357
Catering: Departmental activities	-	17	101	-	-	-	-	-	-
Communication (G&S)	3 779	1 150	1 209	1 545	1 545	1 481	2 702	2 942	3 340
Computer services	-	24	-	-	-	-	-	-	-
Agency and support/outsourced services	-	2 000	1 943	-	-	-	-	-	-
Consumable supplies	223	29	-	-	-	-	-	-	-
Travel and subsistence	8 405	11 994	11 458	9 210	11 710	11 710	12 596	10 586	17 923
Operating payments	46	31	29	214	214	171	224	234	244
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 153 539	1 559 639	1 278 217	1 127 504	1 157 199	1 157 624	1 130 220	1 017 971	1 064 004
Households	1 153 539	1 559 639	1 278 217	1 127 504	1 157 199	1 157 624	1 130 220	1 017 971	1 064 004
Social benefits	643	524	1 209	761	761	1 186	795	832	869
Other transfers to households	1 152 896	1 559 115	1 277 008	1 126 743	1 156 438	1 156 438	1 129 425	1 017 139	1 063 135
Payments for capital assets	115 686	-	-	-	5 100	5 100	-	-	-
Buildings and other fixed structures	115 686	-	-	-	5 100	5 100	-	-	-
Other fixed structures	115 686	-	-	-	5 100	5 100	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	1 402 827	1 699 724	1 424 402	1 286 699	1 314 494	1 314 655	1 304 726	1 201 045	1 256 578

Table B.3(iii): Payments and estimates by economic classification: 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
Current payments	477 407	322 558	295 401	326 367	345 393	342 465	360 979	379 600	388 922
Compensation of employees	218 472	227 319	240 955	263 893	263 893	263 893	287 401	306 082	309 235
Salaries and wages	183 439	191 046	201 889	209 864	212 814	215 309	239 027	260 327	261 422
Social contributions	35 033	36 273	39 066	54 029	51 079	48 584	48 374	45 755	47 813
Goods and services	258 935	95 239	54 446	62 474	81 500	78 572	73 578	73 518	79 687
Administrative fees	55	80	57	151	128	98	179	217	229
Advertising	–	–	–	78	–	–	81	85	89
Catering: Departmental activities	282	1 130	355	289	504	1 374	871	745	778
Communication (G&S)	3 365	984	2 491	2 147	2 152	4 229	6 705	5 918	6 176
Computer services	368	170	479	219	227	228	218	398	657
Consultants: Business and advisory services	30 758	24 611	4 897	40 674	15 350	4 703	150	5 028	5 254
Infrastructure and planning services	1 620	325	1 011	1 400	1 165	1 164	3 393	3 576	4 220
Contractors	148 471	2 176	253	–	–	87	–	–	–
Agency and support/outourced services	3 347	3 661	6 344	2 309	2 309	5 127	3 504	489	3 302
Inventory: Clothing material and accessories	299	627	478	324	324	498	339	555	580
Inventory: Materials and supplies	62 319	52 097	30 220	–	40 000	40 617	45 500	45 500	45 500
Inventory: Other supplies	–	1 708	–	–	–	–	–	–	–
Consumable supplies	4 750	–	–	–	–	368	–	–	–
Consumables: Stationery, printing and office supplies	–	82	143	–	–	(42)	1 500	–	–
Rental and hiring	–	–	–	–	–	388	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	173	601	217	227
Travel and subsistence	2 997	5 276	5 430	3 225	3 892	5 549	8 757	8 812	10 439
Training and development	273	1 931	2 159	11 310	15 310	13 810	1 369	1 321	1 550
Operating payments	31	67	129	348	77	79	300	540	564
Venues and facilities	–	314	–	–	62	122	111	117	122
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	35 316	43 186	93 470	51 156	72 130	63 838	47 950	14 682	17 017
Buildings and other fixed structures	35 316	12 013	2 062	–	–	9 040	1 500	–	–
Buildings	–	2 226	2 000	–	–	1 888	–	–	–
Other fixed structures	35 316	9 787	62	–	–	7 152	1 500	–	–
Machinery and equipment	–	284	8 050	–	–	19	500	–	–
Transport equipment	–	–	8 050	–	–	–	–	–	–
Other machinery and equipment	–	284	–	–	–	19	500	–	–
Software and other intangible assets	–	30 889	83 358	51 156	72 130	54 779	45 950	14 682	17 017
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	512 723	365 744	388 871	377 523	417 523	406 303	408 929	394 282	405 939

Table B.3(iv): Payments and estimates by economic classification: 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
Current payments	89 483	102 141	133 585	134 259	125 068	129 274	154 530	163 297	165 364
Compensation of employees	86 679	87 149	95 429	96 803	105 588	105 588	145 386	154 836	156 431
Salaries and wages	83 186	83 510	89 872	90 153	90 153	90 383	139 807	146 750	147 967
Social contributions	3 493	3 639	5 557	6 650	15 435	15 205	5 579	8 086	8 464
Goods and services	2 804	14 992	38 156	37 456	19 480	23 686	9 144	8 461	8 933
Administrative fees	10	28	39	75	322	53	89	93	97
Advertising	–	–	–	–	22	22	–	–	–
Minor assets	–	–	4 123	–	–	3 462	–	–	–
Catering: Departmental activities	65	251	170	20	1 970	1 216	417	484	506
Communication (G&S)	152	142	121	398	738	108	460	494	516
Consultants: Business and advisory services	–	12 078	27 258	14 378	12 108	11 177	4 000	3 500	3 658
Contractors	–	–	8	21 000	–	419	–	–	–
Fleet services (incl. government motor transport)	–	–	–	–	–	715	–	–	–
Inventory: Materials and supplies	–	–	1 971	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	25	–	–	–
Property payments	–	–	504	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	19	–	–	–
Travel and subsistence	2 540	2 478	2 827	1 396	4 309	5 722	3 863	3 559	3 811
Training and development	–	–	992	–	–	–	–	–	–
Operating payments	37	2	2	189	2	4	315	331	345
Venues and facilities	–	13	141	–	9	744	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	16 923	28 747	36 172	36 058	36 558	36 558	39 800	39 800	41 591
Non-profit institutions	16 923	28 747	36 172	36 058	36 558	36 558	39 800	39 800	41 591
Payments for capital assets	871	24 676	116 659	75 776	96 776	102 318	58 640	39 277	49 992
Buildings and other fixed structures	871	24 676	111 832	33 176	54 176	56 007	55 840	39 277	49 992
Buildings	871	24 676	111 832	33 176	54 176	26 712	55 840	39 277	49 992
Other fixed structures	–	–	–	–	–	29 295	–	–	–
Machinery and equipment	–	–	4 827	42 600	42 600	46 311	2 800	–	–
Transport equipment	–	–	–	42 600	42 600	42 150	–	–	–
Other machinery and equipment	–	–	4 827	–	–	4 161	2 800	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	107 277	155 564	286 416	246 093	258 402	268 150	252 970	242 374	256 947

Table B.3(v): Payments and estimates by economic classification: House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	16 001	20 910	26 193	22 735	29 211	29 211	30 638	32 579	33 441
Compensation of employees	13 577	16 461	16 631	17 563	17 563	17 563	20 638	21 979	22 205
Salaries and wages	11 865	14 455	14 480	14 111	14 111	15 014	17 879	16 284	16 253
Social contributions	1 712	2 006	2 151	3 452	3 452	2 549	2 759	5 695	5 952
Goods and services	2 424	4 449	9 562	5 172	11 648	11 648	10 000	10 600	11 236
Administrative fees	49	202	458	275	396	396	555	567	592
Advertising	26	—	594	46	46	498	538	550	575
Catering: Departmental activities	143	337	147	1 014	1 210	738	1 247	1 296	1 354
Communication (G&S)	241	227	328	401	703	723	519	539	563
Consultants: Business and advisory services	—	6	—	—	—	—	—	—	—
Contractors	—	36	881	164	1 074	1 074	1 171	1 179	1 232
Consumable supplies	—	—	—	—	28	28	—	—	—
Travel and subsistence	1 965	3 307	6 746	2 945	7 896	7 896	5 500	5 878	6 303
Operating payments	—	—	—	27	7	7	53	55	57
Venues and facilities	—	334	408	300	288	288	417	536	560
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 5	16 001	20 910	26 193	22 735	29 211	29 211	30 638	32 579	33 441

Table B.4: Payments and estimates by economic classification: Conditional grant Development and Planning

Table B.4(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
Current payments	—	—	—	—	—	—	—	—	—
Compensation of employees	—	—	—	—	—	—	—	—	—
Goods and services	—	—	—	—	—	—	—	—	—
Transfers and subsidies	893 949	1 024 416	968 267	910 077	917 917	917 917	942 978	955 168	998 362
Households	893 949	1 024 416	968 267	910 077	917 917	917 917	942 978	955 168	998 362
Other transfers to households	893 949	1 024 416	968 267	910 077	917 917	917 917	942 978	955 168	998 362
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	893 949	1 024 416	968 267	910 077	917 917	917 917	942 978	955 168	998 362

Table B.4(b): Payments and estimates by economic classification: Informal Settlements 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
Current payments	—	—	—	—	—	—	—	—	—
Compensation of employees	—	—	—	—	—	—	—	—	—
Goods and services	—	—	—	—	—	—	—	—	—
Transfers and subsidies	234 626	493 466	260 142	216 666	216 666	216 666	184 593	61 971	64 760
Households	234 626	493 466	260 142	216 666	216 666	216 666	184 593	61 971	64 760
Other transfers to households	234 626	493 466	260 142	216 666	216 666	216 666	184 593	61 971	64 760
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	234 626	493 466	260 142	216 666	216 666	216 666	184 593	61 971	64 760

Table B.4(c): Payments and estimates by economic classification: Provincial Emergency Housing 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
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 743	20 234	-	-	-	-	-	-	-
Households	20 743	20 234	-	-	-	-	-	-	-
Other transfers to households	20 743	20 234	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	20 743	20 234	-	-	-	-	-	-	-

Table B.4(d): Payments and estimates by economic classification: Expanded Public Works Programme Intergrated 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
Current payments	2 257	4 563	4 151	2 309	2 309	2 309	-	-	-
Compensation of employees	32	35	49	-	-	-	-	-	-
Social contributions	32	35	49	-	-	-	-	-	-
Goods and services	2 225	4 528	4 102	2 309	2 309	2 309	-	-	-
Agency and support/outourced services	2 225	4 528	4 102	2 309	2 309	2 309	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 257	4 563	4 151	2 309	2 309	2 309	-	-	-

Table B.4: Payments and estimates by economic classification: Goods and Services level 4 items.

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments									
Goods and services	382 561	255 664	275 009	236 239	261 815	263 093	243 549	283 420	307 464
Administrative fees	494	678	1 055	1 660	1 997	1 292	1 675	2 213	2 314
Advertising	2 939	3 453	2 820	655	372	1 774	1 719	1 843	1 927
Minor assets	376	768	4 470	361	61	5 473	361	1 759	1 839
Audit costs: External	13 816	14 596	14 074	11 178	12 178	12 698	15 000	15 079	16 893
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	750	2 272	1 805	1 604	3 925	4 053	3 245	2 942	3 074
Communication (G&S)	13 787	15 145	24 299	17 091	17 684	18 909	24 555	28 140	31 599
Computer services	659	1 903	7 054	801	1 259	2 766	618	1 197	1 492
Consultants: Business and advisory services	31 477	37 758	33 347	56 509	27 974	16 150	4 650	10 749	11 233
Infrastructure and planning services	1 620	325	1 011	1 400	1 165	1 164	3 393	3 576	4 220
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	2 599	3 083	15 861	7 664	7 664	10 021	7 000	4 000	7 771
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	149 080	4 191	5 444	21 486	3 784	4 300	1 921	3 198	3 342
Agency and support/outourced services	3 347	5 661	8 287	2 309	2 309	5 127	3 504	489	3 302
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (incl. government motor transport)	9 653	12 957	11 584	10 472	10 472	11 140	13 828	21 580	17 326
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	299	627	478	349	349	523	339	582	608
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	139	—	—	—	—	—	—	868	907
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	62 319	52 097	32 191	—	40 000	40 617	45 500	45 500	45 500
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	1 708	—	—	—	—	—	—	—
Consumable supplies	6 501	2 715	2 975	1 566	2 003	2 430	2 215	1 711	1 788
Consumables: Stationery, printing and office supplies	3 974	3 620	3 970	4 149	4 689	4 229	6 000	6 669	6 969
Operating leases	24 663	30 926	37 712	30 114	35 114	35 028	40 077	48 398	48 888
Rental and hiring	—	—	—	—	—	413	—	—	—
Property payments	24 366	14 603	15 507	14 520	17 020	14 774	14 100	26 693	27 000
Transport provided: Departmental activity	—	—	—	—	—	192	601	217	227
Travel and subsistence	25 000	40 682	42 277	30 623	48 048	48 485	43 666	39 660	50 489
Training and development	1 737	3 714	5 126	14 978	18 978	16 506	5 869	8 275	10 312
Operating payments	2 676	1 305	1 993	6 143	4 073	3 105	2 741	6 711	7 011
Venues and facilities	290	877	1 669	607	697	1 924	972	1 371	1 433
Total economic classification	382 561	255 664	275 009	236 239	261 815	263 093	243 549	283 420	307 464

Table B.5: Details on infrastructure

Not applicable

Table B.6: Detailed information for PPP's

Not applicable

Table B.7: Detailed financial information for public entities

Not applicable

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
		2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Traditional Councils	0	—	—	—	—	—	—	—	—	—
Mahlobo TC Kwa Ndalasa	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Ogonyaneni TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Matsamo TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Mlambo TC	Traditional Resource Administration	300	275	600	560	560	560	600	600	628
Mawewe TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Mhlaba TC	Traditional Resource Administration	300	290	547	560	560	560	600	600	628
Siboshwa TC	Traditional Resource Administration	300	—	425	560	560	560	600	600	628
Hoyi TC	Traditional Resource Administration	300	127	530	560	560	560	600	600	628
Lugedlane TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Masoyi TC	Traditional Resource Administration	300	299	600	560	560	560	600	600	628
Nkambeni TC	Traditional Resource Administration	300	300	585	560	560	560	600	600	628
Mdluli TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Guthsha TC	Traditional Resource Administration	300	300	300	560	560	560	600	600	628
Mbuyane TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Msogwaba TC	Traditional Resource Administration	300	189	596	560	560	560	600	600	628
Mpakeni TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Lomshiyo TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Emjindini TC	Traditional Resource Administration	300	—	600	560	560	560	600	600	628
Mohlala TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Mashilane TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Kgarudi TC	Traditional Resource Administration	300	267	600	560	560	560	600	600	628
Mogane TC	Traditional Resource Administration	300	300	1 480	560	560	560	600	600	628
Manala Mbongo KC	Traditional Resource Administration	300	289	600	1 789	1 789	1 789	1 900	1 900	1 956
Ndzundza Fene TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Manala Mligbe TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Total departmental transfers to other entities		7 500	6 536	15 263	15 229	15 229	15 229	16 300	16 300	17 028

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Traditional Councils										
Manala Makerane	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Ndzundza Pungutsha TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Bakgatla Ba Mocha Ba Maloka TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Bakgatla Ba Mmakau TC	Traditional Resource Administration	300	256	350	560	560	560	600	600	628
Bakgatla Ba Mocha Ba Moepi TC	Traditional Resource Administration	300	300	600	560	560	560	600	600	628
Bakgatla Ba Seabe TC	Traditional Resource Administration	300	300	350	560	560	560	600	600	628
Barolong Ba Lefifi TC	Traditional Resource Administration	300	300	350	560	560	560	600	600	628
Ndzundza Mabusa TC	Traditional Resource Administration	300	300	599	560	560	560	600	600	628
Ndzundza Somphalali	Traditional Resource Administration	300	680	1 800	560	560	560	600	600	628
Ndzundza Mahhoko KC	Traditional Resource Administration	–	–	–	1 789	1 789	1 789	1 900	1 900	1 955
Esandleni TC	Traditional Resource Administration	–	–	–	–	250	250	600	600	628
Manala Mbongo TC	Traditional Resource Administration	–	–	–	–	250	250	600	600	628
Total departmental transfers to other entities		2 700	3 036	5 849	6 829	7 329	7 329	8 500	8 500	8 863

Table B.8: Details on transfers to local government

Not Applicable.

Table B.9: Details on payments and estimates by district and municipal area

Table B.9: Summary of payments and estimates by district and municipal area: Co-Operative 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
Gert Sibande District Municipality	414 494	391 732	373 518	414 601	414 601	167 403	433 387	398 043	398 043
Albert Luthuli	36 109	23 947	56 753	40 605	40 605	35 247	42 424	44 376	44 376
Msukaligwa	120 218	76 648	70 100	89 887	89 887	23 900	93 916	98 123	98 123
Mkhondo	54 409	31 135	44 565	29 632	29 632	15 232	30 959	32 383	32 383
Pixley Ka Seme	38 827	72 957	44 765	72 387	72 387	14 875	75 630	79 109	79 109
Lekwa	9 256	6 870	11 977	10 000	10 000	–	10 460	10 930	10 930
Dipaleseng	27 109	80 417	39 832	6 706	6 706	19 634	7 006	7 328	7 328
Govan Mbeki	128 566	99 758	105 526	165 384	165 384	58 515	172 992	125 794	125 794
Nkangala District Municipality	438 597	658 297	447 596	410 168	410 168	183 108	378 686	340 995	356 341
Victor Khanye	10 314	24 306	11 101	41 636	41 636	1 456	43 501	45 502	47 550
Emalahleni	252 451	494 401	313 173	170 348	170 348	111 521	128 123	78 906	82 457
Steve Tshwete	130 531	108 722	45 031	86 705	86 705	21 032	90 589	94 756	99 020
Emakhazeni	4 828	10 664	7 185	34 054	34 054	12 405	35 580	37 217	38 892
Thembisile Hani	34 581	14 135	24 166	32 752	32 752	3 342	34 219	35 793	37 404
Dr JS Moroka	5 892	6 069	46 940	44 673	44 673	33 352	46 674	48 821	51 018
Ehlanzeni District Municipality	317 584	438 166	404 780	372 880	372 880	137 444	389 588	352 468	368 329
Thaba Chweu	19 536	43 896	38 983	89 634	89 634	2 945	93 650	97 958	102 366
Nkomazi	73 541	175 862	154 739	103 918	103 918	68 578	108 574	59 000	61 655
Bushbuckridge	64 796	62 729	45 163	71 984	71 984	11 639	75 209	78 669	82 209
MP326	159 711	155 679	165 895	107 344	107 344	54 282	112 155	116 841	122 099
District Municipalities	–	–	–	–	–	–	–	–	–
Gert Sibande District Municipality	–	–	–	–	–	–	–	–	–
Nkangala District Municipality	–	–	–	–	–	–	–	–	–
Ehlanzeni District Municipality	–	–	–	–	–	–	–	–	–
Whole Province	1 168 767	1 080 941	1 271 113	1 073 253	1 177 833	1 887 527	1 158 466	1 203 462	1 273 705
Total	2 339 442	2 569 136	2 497 007	2 270 902	2 375 482	2 375 482	2 360 127	2 294 968	2 396 418