

Vote 9

Department of Cooperative Governance, Human Settlements and Traditional Affairs

To be appropriated by Vote in 2025/26	R1 068 064 000
Executive Authority	MEC of Transport, Safety and Liaison
Administrating Department	Transport, Safety and Liaison
Accounting Officer	Head of Department: Transport, Safety and Liaison

1. Overview

Core functions and responsibilities of the department

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

Vision

A Northern Cape where every individual has access to quality services, opportunities for growth, and a decent standard of living, thereby creating a modern, growing and successful province.

Mission

Empowering the Northern Cape citizenry and enhancing lives.

Values

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

- Collaborative Governance: We believe in working with all stakeholders to achieve our common goals;
- Integrity: We uphold the highest ethics, transparency, and accountability standards;
- Inclusivity: We strive to create opportunities for all, regardless of background, culture, or socio-economic status;
- Excellence: We are committed to delivering quality services that exceed expectations; and
- Community Focus: We prioritise the needs and well-being of our people, always seeking to improve their lives.

The authority and function of the department is entrenched in the following policies and legislation:

Acts, rules and regulations

Constitutional mandate, Constitution of the Republic of South Africa

- Section 26 (1): Everyone has the right to have access to adequate housing;
- Section 26 (2): The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right;
- Section 26 (3): No one may be evicted from their home or have their home demolished, without an order of the court made after considering all the relevant circumstances. No legislation may permit arbitrary legislation; and
- Section 154 (1): National government and provincial government, by legislative and other measures, must support and strengthen the capacity of the municipalities to manage their own affairs, to exercise their powers and perform their functions.

Transversal Legislation

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

- Public Service Act No. 103 of 1994 and Public Service Regulations of 2016;
- Public Finance Management Act No. 1 of 1999 and National Treasury Regulations;
- Annual Division of Revenue Act No. of 2013;
- Skills Development Act No. 97 of 1998;
- Skills Levy Act No. 9 of 1999;
- Employment Equity Act No. 55 of 1998;
- Labour Relations Act No. 66 of 1995;
- Basic Conditions of Employment Act No. 75 of 1997;
- Occupational Health and Safety Act No. 85 of 1993;
- Municipal Electoral Act No. 27 of 2000;
- Promotion of Access to Information Act No. 2 of 2000;
- Promotion of Equality and Prevention of Unfair Discrimination Act No. 4 of 2000;
- Promotion of Administrative Justice Act No. 3 of 2000;
- National Archives and Record Service of South Africa Act No. 43 of 1996;
- Northern Cape Archives Act No. 7 of 2013;
- Protection of Personal Information Act No. 4 of 2013;
- Prevention and Combating of Corrupt Activities Act No. 12 of 2004;
- Occupational Health and Safety Act No. 85 of 1993 as amended; and
- Government Immovable Asset Management (GIAMA) Act No. 19 of 2007.

Human Settlements

- Housing Act No. 107 of 1997;
- Housing Act No. 107 of 2005;
- The Prevention of Illegal Eviction from Unlawful Occupation of Land Act No. 19 of 1998;
- Housing Consumer Protection Measures Act No. 95 of 1998;
- Rental Housing Act No. 50 of 1999 as amended;
- Deeds Registry Act No. 47 of 1937;
- Home Loan and Mortgage Disclosure Act No. 63 of 2000;
- Social Housing Act No. 16 of 2008;
- Housing Development Act No. 23 of 2008;
- Extension of Security of Tenure Act No. 62 of 1997;
- Northern Cape Interim Housing Act No. 6 of 1999;

- Disestablishment of South African Housing Trust Limited Trust Act No. 26 of 2002;
- National Housing Code of 2000; and
- Comprehensive Plan for the Creation of Sustainable Human Settlements (BNG), 2004 Local Government.

Local Government

- The White Paper on Local Government of 1998 and the subsequent related legislation provide the national context for local governance across the country;
- Disaster Management Act No. 57 of 2002;
- Disaster Management Amendment Act No. 16 of 2015;
- Intergovernmental Relations Framework Act No. 13 of 2005;
- Local Government: Municipal Structures Act No. 117 of 1998 and regulations as amended;
- Local Government: Municipal Systems Act No. 32 of 2000 and regulations as amended;
- Local Government: Municipal Demarcation Act No. 27 of 1998;
- Municipal Finance Management Act No. 56 of 2003;
- Municipal Property Rates Act No. 6 of 2004 as amended by the Local Government: Municipal Property Rates Amendment Act No. 29 of 2014;
- Spatial Planning Land Use Management Act No. 16 of 2013;
- Division of Revenue Act (DORA) No. 1 of 2018 as amended;
- Fire Brigade Services Act No. 99 of 1987;
- Remuneration of Public Office Bearers Act No. 20 of 1998;
- Organised Local Government Act No. 52 of 1997;
- Local Government: Cross-Boundary Municipal Act No. 29 of 1998; and
- Intergovernmental Fiscal Relations Act No. 13 of 2005.

Traditional Institutional Management

- Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act No. 19 of 2002;
- Northern Cape Traditional Leadership Governance and Houses of Traditional Leaders Act No. 2 of 2007;
- The Traditional and Khoi-San Leadership Act No. 3 of 2019;
- Customary Initiation Act No. 2 of 2021;
- Customary Marriages Act No. 120 of 1998;
- Draft Northern Cape Customary Initiation Bill of 2020;
- Remuneration of Public Office Bearers Act No. 20 of 1998;
- Disaster Management Amendment Act No. 16 of 2015;
- Intergovernmental Relations Framework Act No. 13 of 2005;
- Local Government: Municipal Structures Act No. 117 of 1998;
- Local Government: Municipal Systems Act No. 32 of 2000; and
- Local Government: Municipal Demarcation Act No. 27 of 1998.

The department is guided by the following policy mandates:

Transversal policy mandates

- National Development Plan Vision 2030;
- Batho Pele Principles;
- Policy Framework for Government-Wide Monitoring and Evaluation (M&E) System, 2007;
- Framework for Managing Programme Performance Information (FMPPI), 2007;
- Minimum Information Security Standards;
- Minimum Physical Security Standards;
- Risk Management Framework;

- EHW Strategic Framework, Feb 2019;
- Medium Term Strategic Framework (MTSF);
- Public Service Regulations of 2016;
- National Treasury Regulations;
- Provincial Growth and Development Plan; and
- Provincial Spatial Development Framework.

Local Government

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

Traditional Institutional Management

- White Paper on Traditional Leadership, 2003.

Institutional Policies and Strategies over the five-year planning period

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

- Community Property Association Amendment Bill;
- Communal Land Tenure Bill; and
- Traditional Courts Bill.

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

Financial Administration

Based on the 2023/24 audit outcomes, the two issues for targeted intervention were:

- Notable improvements to address findings related to consequence management have been made in the current financial year. The Financial Misconduct Committee (FMC) was established to identify possible irregularities in transactions processed and confirm the allegations of irregular expenditure.
- Discussions regarding the categorisation of title deeds with national human settlements has unfolded in the current financial year. The status regarding this indicator will remain, however the indicator will change in the 2025/26 resulting in a more favourable audit outcome.

Just like the National department, Provincial departments are expected to have a Contract Management

Framework (CMF) in place, which sets out requirements for managing and accounting for contractual agreements. A contract management system has been developed that will enable the department to monitor and evaluate contract performance to ensure that goods and/or services are delivered according to agreed performance, costs and required quality.

The department recognises the critical importance of mobilising resources to ensure the government fulfils its obligation to provide quality services to its communities. The downturn in the economy had a direct knock-on effect on all departments. Service delivery, payment of suppliers invoices and filling of vacancies have been disproportionately impacted by the R33.854 million budget cut in 2024/2025 adjustment budget. Reprioritisation of budget need to be aligned with performance targets for the 2025/2026 financial year.

Human Settlements

In terms of service sites, the contractors delivered 7650 serviced sites due to accelerated performance. The target for the registration of title deeds under all categories is expected to be achieved at the end of the current financial year. Additionally, the target for the opening of the township registers has been overachieved. The initial planned target was three (3) and the department achieved five (5).

It is envisaged that the planned target for the First Home Finance (FHF) will be achieved at the end of the 2024/25 financial year, fifteen (15) households benefited from FHF.

The DBSA pledging funds received in the current fiscal year have been reduced to R300 million during the 2024/25 adjustment period. The reduction from R600 million to R300 million is due to slow spending as at the end of September 2024. The execution of 2 500 units was negatively impacted in the first half of the 2024/25 financial year by several difficulties such as beneficiary administration, NHBRC enrolment, etc. The department appointed nineteen (19) contractors and two (2) implementing agents through its contractor's database for the construction of 2 500 houses in various municipalities. The houses are at various stages of construction with completion anticipated in October 2025.

Cooperative Governance

- The province experienced severe thunderstorm, particularly in Namakwa. The department of Human Settlement implemented measures by providing temporary shelters and building materials in assisting to restore the livelihood of the Namakwa communities;
- The Department of Cooperative Governance and Traditional Affairs (COGTA) through the National Disaster Management and Provincial Disaster Management Centre processed and submitted funding request to the National Treasury following the 2023 flooding disaster that damaged municipal infrastructure in Namakwa district Municipality, specifically in Namakhoi and Richtersveld Local Municipality. In response to this, a total of R33 million was granted to both affected municipalities;
- A capacity building of the Provincial Spatial Development Framework (PSDF) was held on 14th August 2024 to discuss the spatial proposals, and to ensure the inclusion of departmental projects (MIG, Human settlement projects, one billion project and the Municipal District Development Model (One Plan Projects));
- A support will be provided for the review of the Karoo Hoogland and Hantan Local Municipalities' SDFs. This will be done through the Development Bank of South Africa PAD programme; and
- Site verification was done during the 1st quarter of 2024/25 at Thembelihle LM. One project, namely the refurbishment and upgrading of waste-water treatment works is under construction, while the Steynville: outfall sewer line phase 2 project is stalled.

Traditional Institutional Development

- The following Headmen were successfully appointed: Kgosana Bosakhutleng, Holele at Bendel, Kgosana Monthati Leboko at Penryn and Kgosana Bontle Toto at Laxey;
- Three customary laws of succession (plan) were finalised for: Kgosi Phetlhu, Kgosana Seameco and Kgosana Shuping Royal families;

- The department still faces an immense task following the correction, rectification, and elevation of seven (7) Senior Traditional leadership to Principal Traditional Leadership, plus twenty-three (23) headmen/Headwomen. The department planned to benchmark or consult with another province regarding Principal Traditional Leadership. To that effect, Ba ga Sekhukhune Principal Leadership in Limpopo province was identified during the review year; and
- All traditional leadership disputes were successfully processed and eight (8) Traditional Councils were supported.

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

Human Settlements

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

The department will deliver a total of 264 serviced sites, eighty-two (82) sites will be funded from the Human Settlement Development Grant (HSDG) and one hundred and eighty-two (182) through the Informal Settlement Upgrading and Development Grant (ISUDG). The following services will be funded from the grant, namely, water, sewer, roads, and stormwater drainage. The total yield of sites for town planning will only be determined when the layout plan and general plan have been finalised. The total number of 150 houses or units to be delivered in 2025/26. The security tenure is aiming to deliver 700 title deeds in 2025/26 financial year.

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

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

Cooperative Governance

The outcome of “Transformation of the Local Government Sector” contributes towards Chapter 13 (Building a Capable State) and 14 (promoting accountability) of the NDP.

The objectives of Local Government are as follows:

- Provide democratic and accountable government for local communities;
- Ensure the provision of services to communities in a sustainable manner;
- Promote social and economic development;
- Promote a safe and healthy environment; and
- Encourage the involvement of communities and community organisations in matters of local government.

The department commits to supporting municipalities to institutionalise the performance management system and reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure. Municipalities will also be guided to comply with the Municipal Property Rates Act (MPRA), Municipal Systems Act (MSA) Regulations on the appointment of senior managers and monitored on the extent to which anti-corruption measures are implemented.

- Promote a safe and healthy environment; and
- Encourage the involvement of communities and community organisations in matters of local

government.

In supporting municipalities to achieve these important objectives, the department commits to review and ensure that municipalities develop legally compliant Integrated Development Plans (IDPs). District Municipalities will be monitored on the spending of National Grants, Implementation of Indigent policies and GBVF responsive programmes.

The department will support to promote participation in community based local governance processes by maintaining functional ward committees and resolving community concerns.

The department commits to support municipalities to institutionalise the performance management system and reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure. Municipalities will also be guided to comply with the MPRA and MSA regulations on the appointment of senior managers and monitored on the extent to which anti-corruption measures are implemented.

Traditional Institutional Development

The department will coordinate the activities of the Traditional Leadership and Institutions in the Northern Cape and provide all strategic management by ensuring that all eight (8) Traditional Councils are supported to perform their functions. All the traditional leadership succession disputes were successfully processed, and the outcome will be communicated to the disputants.

4. Reprioritisation

Resource allocation requires a robust consultation with all affected parties to ensure that everyone knows and understands how the department intends to acquire and use available resources. Given the scarce nature of resources, setting priorities is inevitable in ensuring that the most urgent issues are addressed first. The department has an inclusive budget process in which all key stakeholders and budget holders are responsible for crafting the budget in line with the approved Annual Performance Plan (APP).

The total amount to be reduced from the baseline from its equitable share is R33.854 million in the 2025/26 financial year. The compulsory cut will ensure cost containment remains effective by scaling down on items such as catering, venues, travelling etc. The aim of austerity measures is to control aggregate expenditure and an effective means for achieving a resource allocation that reflects expenditure policy priorities. The department continuously does a budget reprioritisation exercise to align the budget with departmental priorities.

Furthermore, the pledging of R200 million of the Human Settlement Development Grant (HSDG) to borrow funds to accelerate housing projects, over the 2025 MTEF, will prompt the department to review its operations to identify potential cost savings measures and eliminate inefficiencies in relation to housing delivery.

5. Procurement

The department will continue to spend within the allocated budget, and it will monitor and control spending as efficiently and effectively as possible. The procurement plan will be based on the number of human settlements projects to be implemented for houses and services, and the department will prioritise the allocation of business to historically disadvantaged individuals and local businesses. The aim of the integrated contract register is to establish and maintain strong relationships with vendors and stakeholders.

6. Receipts and financing

6.1. Summary of receipts

Table 2.1 provides a summary of the receipts.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	468 360	545 722	474 253	1 296 111	968 257	987 814	731 472	486 210	508 109
Conditional grants	459 024	385 732	372 134	335 410	335 410	335 410	336 592	300 979	314 589
Human Settlements Development Grant	333 616	266 419	285 336	269 298	269 298	269 298	279 033	282 641	295 422
Informal Settlements Upgrading and Development Grant	123 599	117 207	84 855	64 112	64 112	64 112	54 623	18 338	19 167
Title Deed Restoration Grant	–	–	–	–	–	–	–	–	–
Expanded Public Works Programme Incentive Grant for Provinces	1 809	2 106	1 943	2 000	2 000	2 000	2 936	–	–
Total receipts	927 384	931 454	846 387	1 631 521	1 303 667	1 323 224	1 068 064	787 189	822 698

The overall budget of the department decreased by 34.5 per cent from the 2024/25 appropriation amount of R1.631 billion in the 2024/25 financial year to R1.068 billion due to a R300 million downwards adjustment due to slow spending on the Housing Programme.

The total conditional grants from the national department increased by R1.182 million when compared to the 2024/25 financial year. The department's main sources of funding are equitable share and conditional grants. The equitable share funding constitutes 68 per cent of the total departmental budget while conditional grants account for 32 per cent including R2.936 million from Extended Public Works Programme Incentive.

6.2. Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : 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 capital assets	442	451	395	629	629	615	657	687	718
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	42	42	34	44	46	48
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	281	1 630	237	129	129	105	135	141	147
Total departmental receipts	723	2 081	632	800	800	754	836	874	913

The core function of the department is not to generate revenue due to the nature of service it provides. The department generates revenue mainly from the sales of goods and services other than capital assets; which comprises of commission received from monthly PERSAL deductions, such as insurance premiums and garnishee orders, parking fees and rental from officials occupying state houses. An overall increase of 4.5 per cent is anticipated in 2025/26 and 2026/27 financial year.

Interest, dividends and rent on land is anticipated to increase at an average of R2 thousand over 2025/26 MTEF.

Transactions in financial assets and liabilities includes recovery of staff debts such as breached bursary contracts and refunds received relating to previous years expenditure.

6.3. Donor funding

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

7. Payment summary

7.1. Key assumptions

- Inflation in the cost of goods and services, based on headline CPI projections;
- Provision is made for pay progression equal to 1.5 per cent of the departmental wage bill;
- Annual improvement in conditions of service adjustment;
- Implementation of cost-containment;
- Reprioritisation within programmes and items;
- Infrastructure business plan is in line with conditional grant allocations from the National Department of Human Settlements;
- Contribute towards the MTDP goals through job creation by assisting all focus groups such as women in business, youth and people with disabilities do get opportunities when applying for departmental tenders, to improve their livelihoods;
- Pledging of Human Settlement Redevelopment Grant (HSDG);
- Providing continuous support to municipalities; and
- Provide continuous administrative and financial support to the Traditional Councils

7.2. Programme summary

Table 2.3 provides a summary of payments and estimates by programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programmes									
1. Administration	153 195	173 719	226 522	194 879	191 646	199 965	201 831	218 395	228 224
2. Human Settlement	627 519	601 469	456 803	1 257 577	943 577	948 175	695 529	375 435	393 703
3. Co-operative Governance	128 162	131 372	138 720	145 228	139 463	145 809	143 382	152 509	158 064
4. Traditional Institutional Management	18 508	24 894	24 342	33 837	28 981	29 275	27 322	40 850	42 707
Total payments and estimates	927 384	931 454	846 387	1 631 521	1 303 667	1 323 224	1 068 064	787 189	822 698

7.3. Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification.

Table 2.4 : Summary of provincial payments and estimates by economic classification: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	335 512	370 470	414 129	433 289	401 376	413 763	416 986	471 672	492 916
Compensation of employees	277 177	281 395	297 556	330 919	302 812	314 392	314 365	355 757	371 785
Goods and services	58 335	89 075	116 573	102 370	98 564	99 371	102 621	115 915	121 131
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	585 213	552 631	406 730	1 186 988	891 047	894 778	636 730	303 228	316 940
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	1 400	1 543	1 184	1 141	5 200	5 200	1 717	1 771	1 851
Households	583 813	551 088	405 546	1 185 847	885 847	889 578	635 013	301 457	315 089
Payments for capital assets	6 207	8 329	25 240	11 244	11 244	14 666	14 348	12 289	12 842
Buildings and other fixed structures	138	—	—	—	—	—	—	—	—
Machinery and equipment	5 610	6 711	24 593	11 244	11 244	12 432	11 348	12 289	12 842
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	459	1 618	647	—	—	2 234	3 000	—	—
Payments for financial assets	452	24	288	—	—	17	—	—	—
Total economic classification	927 384	931 454	846 387	1 631 521	1 303 667	1 323 224	1 068 064	787 189	822 698

In the 2024/25 financial year, the adjusted budget decreased by R327.854 million from R1.631 billion to R1.304 billion largely due to slow spending in the allocation of the Provincial Housing Program through (HSDG) Pledging and the provincial fiscal consolidation. The department was allocated R269.298 million HSDG grants in 2024/25, of which R200 million from the same grants is designated to repay the capital portion of the loan of R600 million from DBSA (Pledging). DBSA loan is expected to be repaid within a period of three (3) years.

The share of current payments total budget decreases by 3.7 per cent or R16.303 million in 2025/26 financial year. The growth of 4.5 per cent in the outer year of the MTEF is in line with inflation, although the growth was to some extent mitigated by the 2024/25 MTEF budget cuts.

Goods and Services slightly increase by 0.2 per cent in 2025/26 financial year, and increases in line with inflationary adjustments in 2027/28. The main cost drivers of expenditure include travel and subsistence allowance, payments for operating leases, fleet services, and external audit fees.

Compensation of Employees constitute 29 per cent of the total departmental budget. Expenditure on compensation of employees decreased from a main appropriation of R330.919 million in 2024/25 to R314.365 million in 2025/26 due to the carry-through reduction. Compensation of employees is primarily driven by changes in the number of employees and changes in remuneration, and as such, the budget caters for that and will be reviewed in the next budget process.

Resources are designated for machinery and equipment through Payments made Capital Assets to support trade tools, the setup of IT infrastructure, and fleet expenses totalling R14.348 million in 2025/26. Inflationary price hikes primarily drive the rise in allocation over the MTEF

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	-	332 242	331 767	269 298	269 298	269 298	279 033	282 641	282 641
Infrastructure transfers	-	4 500	7 000	31 148	31 148	31 148	20 143	6 863	6 347
Current	-	2 500	5 000	2 617	2 617	2 617	-	1 863	1 947
Capital	-	2 000	2 000	28 531	28 531	28 531	20 143	5 000	4 400
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	20 177	31 424	32 964	32 964	32 964	34 480	11 475	11 991
Total department infrastructure	-	356 919	370 191	333 410	333 410	333 410	333 656	300 979	300 979

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

7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects

7.6. Transfers

7.6.1. Transfers to public entities

The department does not make transfers to Public Entities

7.6.2. Transfers to other entities

The department does not make transfers to other entities

7.6.3. Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	-	-	-	-	-	-	-	-	-

8. Receipts and retentions

The department does not retain the revenue collected.

9. Programme description

PROGRAMME 1: ADMINISTRATION

9.1. Description and outputs

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

Office of the MEC

The objective of the sub-programme is to provide effective and efficient political and administrative support to the Member of Executive Council (MEC).

Corporate Services

The objective of the sub-programme is to provide effective, efficient, and economical human resources management and development services.

9.2. Programme expenditure analysis

Tables 2.10.1 and 2.12.1 provide a summary of payments and estimates by sub-programme and economic classification respectively.

Table 2.10.1 : 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. Office of the MEC	10 699	13 217	15 870	21 393	18 160	18 371	21 614	24 998	26 123
2. Corporate Services	142 496	160 502	210 652	173 486	173 486	181 594	180 217	193 397	202 101
Total payments and estimates	153 195	173 719	226 522	194 879	191 646	199 965	201 831	218 395	228 224

Table 2.12.1 : 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
Current payments	146 589	164 762	204 948	185 223	181 990	186 006	190 332	210 028	219 480
Compensation of employees	95 927	98 416	105 952	113 938	110 705	114 721	116 195	125 157	130 789
Goods and services	50 662	66 346	98 996	71 285	71 285	71 285	74 137	84 871	88 691
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	967	1 132	2 036	2 437	2 437	2 987	1 357	478	500
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	967	1 132	2 036	2 437	2 437	2 987	1 357	478	500
Payments for capital assets	5 187	7 801	19 250	7 219	7 219	10 955	10 142	7 889	8 244
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 728	6 183	18 603	7 219	7 219	8 721	7 142	7 889	8 244
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	459	1 618	647	-	-	2 234	3 000	-	-
Payments for financial assets	452	24	288	-	-	17	-	-	-
Total economic classification	153 195	173 719	226 522	194 879	191 646	199 965	201 831	218 395	228 224

The programme's overall allocation increases with R6.952 million or 3.5 per cent in 2025/26, 8 per cent 2025/26 and 4.5 per cent 2027/28.

The Office of the MEC sub-programme: shows a slight increase in the 2025/26 financial year. The growth over the MTEF is within inflationary projections.

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

Current payments increase by 2.7 per cent in 2025/26, a further 10 per cent in 2026/27 and 4.5 per 2027/28 financial year. The 10 per cent increase in 2026/27 will be reviewed during the adjustment while the 4.5 per cent for 2027/28 increase is in line with inflationary adjustments. The budget for both compensation of employees and goods and services slightly increase in 2026/27 largely due carry through effect that is expected to end in 2025/26. Compensation of employees grows in line with the consumer price index projections.

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

The aforesaid transactions will have a ceiling of R350 000 for control purposes and will be subjected to audit by different assurance providers for accountability purposes and disclosed in the financial statement in the relevant annexures for this class. This has a retrospective effect from 1 April 2025 and includes transactions up to the end of March 2026.

9.3. Service delivery measures

There are no service delivery measures in this programme.

PROGRAMME 2: HUMAN SETTLEMENTS

9.1. Description and outputs

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

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

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

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

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

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

- The upgrading existing housing and creating additional affordable housing;
- Promotion of home ownership;
- Land acquisition;
- Implementation of integrated, high impact targeted intervention;
- Issuing of title deeds; and
- Access to basic service.

Housing Needs, Research and Planning

The objective of the sub-programme is to facilitate and undertake housing delivery planning.

Housing Development

The objective of the sub-programme is to provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.

Housing Asset Management Property Management

The objective of the sub-programme is to provide for the effective management of housing.

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

9.2. Programme expenditure analysis

Tables 2.10.2 and 2.12.2 provide a summary of payments and estimates by sub-programme and economic classification respectively.

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

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	10 126	13 264	9 943	14 333	11 687	12 307	13 285	16 665	17 415
2. Housing Development	601 248	574 803	423 251	1 228 204	916 746	918 671	664 561	341 459	358 198
3. Housing Asset Management	16 145	13 402	23 609	15 040	15 144	17 197	17 683	17 311	18 090
Total payments and estimates	627 519	601 469	456 803	1 257 577	943 577	948 175	695 529	375 435	393 703

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

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	45 013	51 339	53 198	73 191	59 191	61 051	60 853	73 389	77 999
Compensation of employees	42 391	43 116	48 287	63 296	53 054	52 570	51 075	61 336	64 096
Goods and services	2 622	8 223	4 911	9 895	6 137	8 481	9 778	12 053	13 903
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	582 108	549 671	403 219	1 183 410	883 410	886 315	633 656	300 979	314 589
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	582 108	549 671	403 219	1 183 410	883 410	886 315	633 656	300 979	314 589
Payments for capital assets	398	459	386	976	976	809	1 020	1 067	1 115
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	398	459	386	976	976	809	1 020	1 067	1 115
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	627 519	601 469	456 803	1 257 577	943 577	948 175	695 529	375 435	393 703

The budget for this programme in 2025/26 sees a significant decrease of 44.6 per cent, decreasing from R1.257 billion in the 2024/25 financial year to R695.529 million in the 2025/26 financial year. This decline is primarily attributed to slow progress in spending on DBSA Pledged loan amount. The budget will start growing in 2027/28 after the DBSA pledged loan is repaid.

The budget for transfers and subsidies is in accordance with the objectives of the conditional grant as outlined in the business plans for the conditional grant. This programme includes the Human Settlement Development Grant (HSDG) amounting to R279.033 million and the Informal Settlements Upgrading and Development Grant (ISUPG) amount of R54.623 million for the 2025/26 period.

9.3. Service delivery measures

Service delivery measures - Programme 2: Human Settlement

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of approved Multi-Year Housing Development Plans (MYHDP)	1	1	1	1	1
Number of municipalities supported with development of credible project pipelines	20	20	20	20	20
Number of integrated implementation programmes for priority development areas completed per year	1	1	1	1	1
Percentage of investment of the total Human Settlements allocation in PDAs	0	0	0	0	0
Number of rental social housing units delivered	228	228	228	228	228
Number of households that received subsidies through FLISP	20	20	20	20	20
Percentage of land acquired during 2014-2019 within the PDAs rezoned	1	1	1	1	1
Number of Breaking New Ground (BNG) houses delivered	200	200	200	200	200
Number of serviced sites delivered	200	200	200	200	200
Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)	100	100	100	100	100
Number of pre-1994 title deeds registered	200	200	200	200	200
Number of post-1994 title deeds registered	500	500	500	500	500
Number of post-2014 title deeds registered	550	550	550	550	550
Number of new title deeds registered	150	150	150	150	150

PROGRAMME 3: COOPERATIVE GOVERNANCE

9.1. Description and outputs

Description and Objectives

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

Local Governance

The objective of the sub-programme is to promote and facilitate viable and sustainable local governance

Development and Planning

The objective of the sub-programme is to promote Integrated Development Planning (IDP) and facilitate the development of credible and simplified plans

9.2. Programme expenditure analysis

Tables 2.10.3 and 2.12.3 provide a summary of payments and estimates by sub-programme and economic classification respectively.

Table 2.10.3 : Summary of payments and estimates by sub-programme: 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
1. Local Governance	116 152	120 171	127 301	121 099	120 948	128 588	126 140	132 704	137 368
2. Development and Planning	12 010	11 201	11 419	24 129	18 515	17 221	17 242	19 805	20 696
Total payments and estimates	128 162	131 372	138 720	145 228	139 463	145 809	143 382	152 509	158 064

Table 2.12.3 : Summary of 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
Current payments	127 132	131 171	132 810	142 402	136 637	143 009	140 429	149 420	154 836
Compensation of employees	123 061	123 889	126 748	125 439	121 663	129 572	127 492	137 306	143 484
Goods and services	4 071	7 282	6 062	16 963	14 974	13 437	12 937	12 114	11 352
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	546	201	291	–	–	276	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	546	201	291	–	–	276	–	–	–
Payments for capital assets	484	–	5 619	2 826	2 826	2 524	2 953	3 089	3 228
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	484	–	5 619	2 826	2 826	2 524	2 953	3 089	3 228
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	128 162	131 372	138 720	145 228	139 463	145 809	143 382	152 509	158 064

The budget for the 2025/26 financial years for this programme accounts for 13.4 per cent of the total departmental budget of R1.068 billion. The programme's allocation decreases by 1.3 per cent from 2024/25 to 2025/26 and increases by 6 per cent from 2025/26 to 2026/27 financial year.

Current payments slightly decreased by 1.4 per cent in 2025/26 financial years and this could be attributed to cost containment and the provincial reduction strategy implemented by the province. Current payment

increases by 6 per cent and 3 per cent in the 2026/27 and 2027/28 financial years respectively.

The budget for compensation of employees increases from R125.439 million in the 2024/25 to R127.492 million in the 2025/26 financial year. The increase in compensation of employees is to continue funding human resource requirements to capacitate the programme to provide adequate support.

The goods and services budget decreases from R16.963 million in the 2024/25 financial year to R12.937 million in 2025/26 and R11.352 million in 2027/28.

9.3. Service delivery measures

Service delivery measures - Programme 3: Co-operative Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)	31	31	31	31
Number of municipalities supported to comply with MStA on the functionality of governance structures	31	31	31	31
Number of municipalities supported to maintain functional MPACs	31	31	31	31
Number of IGR fora monitored on functionality	5	5	5	5
Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	31	31	31	31
Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	10	10	10	10
Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	26	26	26	26
Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)	16	20	20	20
Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	31	31	31	31
Number of Section 47 Reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	1	1	1	1
Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	26	26	26	26
Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State and Priority 6 MTEF indicator: Social Cohesion and Safer Communities)	26	26	26	26
Number of municipalities supported to respond to community concerns (Outcome 9: Sub-Outcome 2) (B2B Pillar 1)	26	26	26	26
Number of local municipalities implementing GovChat programme for community engagement and service delivery improvement	26	26	26	26
Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1)	26	26	26	26
Number of municipalities supported to implement the Community Works Programme (CWP)	21 900	21 900	21 900	21 900
Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	26	26	26	26
Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	26	26	26	26
Number of Districts monitored on the spending of National grants	5	5	5	5
Number of Districts/Metros monitored on the implementation of One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government)	5	5	5	5
Number of municipalities with legally compliant IDPs	31	31	31	31
Number of municipalities supported to maintain functional Disaster Management Centres	5	5	5	5
Number of municipalities supported on Fire Brigade Services	5	5	5	5

PROGRAMME 4: TRADITIONAL AFFAIRS

9.1. Description and outputs

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

Once supported, the traditional leadership institution will preserve and promote traditions, customs, and

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

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

Traditional Affairs

Traditional Leadership and Institutional Support

The objective of the sub-programme is to provide administrative, financial and legislative support to traditional leaders, councils, communities, and royal councils

Secretariat of Houses of Traditional Leaders

The objective of the sub-programme is to render strategic administration and management of Houses of Traditional Leaders.

Research, Policy and Legislation Development

The objective of the sub-programme is to perform rigorous and professional research, develop policies and legislation

9.2. Programme expenditure analysis

Tables 2.10.4 and 2.12.4 provide a summary of payments and estimates by sub-programme and economic classification respectively.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Traditional Institutional Management

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 Administration	18 508	24 894	24 342	33 837	28 981	29 275	27 322	40 850	42 707
2. Traditional Resource Administration	–	–	–	–	–	–	–	–	–
Total payments and estimates	18 508	24 894	24 342	33 837	28 981	29 275	27 322	40 850	42 707

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

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	16 778	23 198	23 173	32 473	23 558	23 697	25 372	38 835	40 601
Compensation of employees	15 798	15 974	16 569	28 246	17 390	17 529	19 603	31 958	33 416
Goods and services	980	7 224	6 604	4 227	6 168	6 168	5 769	6 877	7 185
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 592	1 627	1 184	1 141	5 200	5 200	1 717	1 771	1 851
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 400	1 543	1 184	1 141	5 200	5 200	1 717	1 771	1 851
Households	192	84	–	–	–	–	–	–	–
Payments for capital assets	138	69	-15	223	223	378	233	244	255
Buildings and other fixed structures	138	–	–	–	–	–	–	–	–
Machinery and equipment	–	69	-15	223	223	378	233	244	255
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	18 508	24 894	24 342	33 837	28 981	29 275	27 322	40 850	42 707

The primary focus of this programme is to provide good governance and sound administration within the institution of traditional leadership and its stakeholders. This programme has the smallest share of the total departmental budget at only 2.5 per cent. The budget of this programme decreased by 19 per cent in 2025/26 and increased by 4.5 per cent in the 2027/28 financial year.

The Traditional Council receives financial support in the form of a transfer payment from the department. An allocation of R1.717 million is budgeted for the 2025/26 financial year to be transferred to the Traditional Councils. The year-on-year increases are in line with inflationary adjustments. This funding is used to augment the salaries and wages of employees appointed at the Traditional Councils.

Goods and Services increase from R4.227 million in the 2025/26 financial year main appropriation to R5.769 million in the 2025/26 financial year due to inflationary adjustments.

9.3. Service delivery measures

Service delivery measures - Programme 4: Traditional Institutional Management

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	8	8	8	8
Number of Anti GBVF Intervention/campaigns for traditional leadership (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	2	2	2	2
Percentage of traditional leadership succession disputes processed	1	1	1	1
Number of activities of the Provincial and Local Houses of Traditional Leaders in compliance with Act 2 of 2007	16	16	16	16

9.4. Other programme information

9.4.1. Personnel numbers and costs

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2024/25 - 2027/28		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
Salary level																			
1 – 7	552	135 519	552	134 172	552	133 335	552	–	552	127 734	552	133 154	552	148 474	552	155 177	–	6.7%	41.4%
8 – 10	121	72 107	121	77 972	121	82 595	121	–	121	85 177	121	85 951	121	90 552	121	94 625	–	3.6%	25.9%
11 – 12	33	40 183	33	38 492	33	49 390	33	–	33	77 336	33	70 310	33	83 311	33	87 059	–	4.0%	23.8%
13 – 16	16	29 368	16	30 759	16	32 236	16	–	16	24 145	16	24 950	16	33 420	16	34 924	–	13.1%	8.9%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	722	277 177	722	281 395	722	297 556	722	–	722	314 392	722	314 365	722	355 757	722	371 785	–	5.7%	100.0%
Programme																			
1. Administration	196	95 927	196	98 416	196	105 952	196	–	196	93 964	196	94 611	196	125 893	196	131 579	–	11.9%	33.7%
2. Human Settlement	105	42 391	105	43 116	105	48 287	105	–	105	92 517	105	86 114	105	90 076	105	94 128	–	0.6%	26.6%
3. Co-operative Governance	393	123 061	393	123 889	393	126 748	393	–	393	105 418	393	110 140	393	115 207	393	120 391	–	4.5%	32.7%
4. Traditional Institutional Management	28	15 798	28	15 974	28	16 569	28	–	28	22 493	28	23 500	28	24 581	28	25 687	–	4.5%	7.0%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	722	277 177	722	281 395	722	297 556	722	–	722	314 392	722	314 365	722	355 757	722	371 785	–	5.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	668	268 086	668	272 267	665	287 990	660	–	660	304 396	660	303 921	660	344 833	660	360 369	–	5.8%	96.9%
Public Service Act appointees still to be covered by OSDs	3	5 409	3	5 434	6	5 695	11	–	11	5 951	11	6 218	11	6 504	11	6 797	–	4.5%	1.8%
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	3	2 532	3	2 544	3	2 666	3	–	3	2 786	3	2 911	3	3 045	3	3 182	–	4.5%	0.9%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	48	1 150	48	1 150	48	1 205	48	–	48	1 259	48	1 315	48	1 375	48	1 437	–	4.5%	0.4%
Total	722	277 177	722	281 395	722	297 556	722	–	722	314 392	722	314 365	722	355 757	722	371 785	–	5.7%	100.0%

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Personnel costs decreased from R314.392 in the 2024/25 financial year to R314.365 in the 2025/26 financial year due to budget cuts.

9.4.2. Training

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

Table 2.14 : Information on training: Cooperative Governance, Human 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	722	722	722	722	722	722	722	722	722
Number of personnel trained	290	334	334	334	334	334	334	334	334
of which									
Male	129	161	161	161	161	161	161	161	161
Female	161	173	173	173	173	173	173	173	173
Number of training opportunities	241	251	267	291	291	291	315	315	315
of which									
Tertiary	173	173	180	190	190	190	195	195	195
Workshops	59	59	65	75	75	75	85	85	85
Seminars	9	9	10	11	11	11	15	15	15
Other	–	10	12	15	15	15	20	20	20
Number of bursaries offered	8	18	20	25	25	25	30	30	30
Number of interns appointed	10	10	15	20	20	20	25	25	25
Number of learnerships appointed	–	–	4	5	5	5	7	7	7
Number of days spent on training	120	120	120	125	125	125	130	130	130
Payments on training by programme									
1. Administration	696	730	765	771	771	771	200	843	881
2. Human Settlement	698	729	764	891	891	891	180	974	1 018
3. Co-operative Governance	698	732	767	808	808	808	180	883	923
4. Traditional Institutional Management	694	728	763	802	802	802	140	877	916
Total payments on training	2 786	2 919	3 059	3 272	3 272	3 272	700	3 577	3 738

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

Over the MTEF, the training budget for employees increases from R3.272 million in the 2024/25 financial year to R3.738 million in the outer year of the MTEF. The allocation of training in the 2025 MTEF is to capacitate and develop skills as per the departmental work skills plan.

There is continuous support by the department to build capacity and improve efficiency and effectiveness. The officials are encouraged to participate in skills development programmes, management development and bursary opportunities. The department continues to provide internships and learnership to young people of the province.

9.4.3. Reconciliation of structural changes

No changes were made to the structure of the department.

**Annexures to the Estimates of Provincial
Revenue and Expenditure
Vote 9**

Table B.1: 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	442	451	395	629	629	615	657	687	718
Sale of goods and services produced by department (excluding capital assets)	442	451	395	629	629	615	657	687	718
Sales by market establishments	112	127	61	255	255	255	266	278	291
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	330	324	334	374	374	360	391	409	427
Of which									
Sale: Tender document	-	-	-	-	-	-	-	-	-
Serv Rend: Comm insurances & gamshee order	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	42	42	34	44	46	48
Interest	-	-	-	42	42	34	44	46	48
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	281	1 630	237	129	129	105	135	141	147
Total departmental receipts	723	2 081	632	800	800	754	836	874	913

Table B.2: Payments and estimates by economic classification: 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	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	335 512	370 470	414 129	433 289	401 376	413 763	416 986	471 672	492 916
Compensation of employees	277 177	281 395	297 556	330 919	302 812	314 392	314 365	355 757	371 785
Salaries and wages	238 719	240 722	252 834	270 450	251 590	266 166	260 446	290 774	303 878
Social contributions	38 458	40 673	44 722	60 469	51 222	48 226	53 919	64 983	67 907
Goods and services	58 335	89 075	116 573	102 370	98 564	99 371	102 621	115 915	121 131
Administrative fees	371	946	1 146	704	704	1 013	736	770	804
Advertising	376	486	305	1 007	-229	2 738	1 102	1 149	1 201
Minor assets	536	72	943	264	264	164	276	288	302
Audit costs: External	6 597	7 968	7 241	12 147	12 147	9 686	9 000	13 275	13 872
Bursaries: Employees	768	925	1 026	263	263	399	1 417	1 417	1 481
Catering: Departmental activities	246	1 406	1 346	1 289	939	1 244	1 346	1 407	1 471
Communication (G&S)	740	1 091	2 306	1 297	1 247	1 613	1 374	1 466	1 532
Computer services	3 524	6 214	5 800	6 996	6 996	6 095	7 489	12 018	12 559
Consultants: Business and advisory services	220	13 895	10 583	3 495	4 844	3 063	6 616	9 428	9 854
Infrastructure and planning services	14	-	364	1 355	1 355	-	1 946	2 251	2 352
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	748	1 717	-	906	906	1 989	3 156	3 209	3 353
Science and technological services	-	-	11 942	-	-	-	200	-	-
Contractors	569	3 825	11 062	8 577	7 077	8 053	5 291	2 435	2 545
Agency and support/outourced services	75	-	22	1 200	1 200	2 197	2 342	-	-
Entertainment	65	21	30	223	223	84	233	244	255
Fleet services (including government motor transport)	2 102	4 016	3 777	6 272	6 272	3 929	7 366	6 854	7 162
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	12	50	3	-	-	5	-	-	-
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	706	1 235	1 713	1 184	1 184	2 148	2 413	1 293	1 350
Consumables: Stationery, printing and office supplies	1 181	871	1 066	2 873	2 443	1 780	2 791	3 138	3 280
Operating leases	18 934	14 879	16 611	15 086	15 086	13 561	14 320	17 291	18 069
Rental and hiring	-	587	22 591	3	3	221	3	3	3
Property payments	13 327	12 588	22	16 403	16 403	18 726	14 877	16 853	17 611
Transport provided: Departmental activity	-	-	12 563	1 493	1 493	1 265	710	1 631	1 704
Travel and subsistence	5 490	12 002	1 663	13 202	10 035	12 331	13 532	15 461	16 155
Training and development	110	1 179	1 276	3 674	3 336	1 252	1 669	1 347	1 408
Operating payments	1 209	1 404	1 127	1 684	1 684	1 739	1 610	1 843	1 926
Venues and facilities	415	1 698	65	773	2 689	4 076	806	844	882
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	585 213	552 631	406 730	1 186 988	891 047	894 778	636 730	303 228	316 940
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 400	1 543	1 184	1 141	5 200	5 200	1 717	1 771	1 851
Households	583 813	551 088	405 546	1 185 847	885 847	889 578	635 013	301 457	315 089
Social benefits	1 723	575	755	-	-	566	-	-	-
Other transfers to households	582 090	550 513	404 791	1 185 847	885 847	889 012	635 013	301 457	315 089
Payments for capital assets	6 207	8 329	25 240	11 244	11 244	14 666	14 348	12 289	12 842
Buildings and other fixed structures	138	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	138	-	-	-	-	-	-	-	-
Machinery and equipment	5 610	6 711	24 593	11 244	11 244	12 432	11 348	12 289	12 842
Transport equipment	3 113	4 096	11 178	3 208	3 208	5 016	3 352	3 506	3 664
Other machinery and equipment	2 497	2 615	13 415	8 036	8 036	7 416	7 996	8 783	9 178
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	459	1 618	647	-	-	2 234	3 000	-	-
Payments for financial assets	452	24	288	-	-	17	-	-	-
Total economic classification	927 384	931 454	846 387	1 631 521	1 303 667	1 323 224	1 068 064	787 189	822 698

Table B.2(a): 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
Current payments	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	459 024	385 732	372 134	335 410	335 410	335 410	336 592	300 979	314 589
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	459 024	385 732	372 134	335 410	335 410	335 410	336 592	300 979	314 589
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	459 024	385 732	372 134	335 410	335 410	335 410	336 592	300 979	314 589
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	459 024	385 732	372 134	335 410	335 410	335 410	336 592	300 979	314 589

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	146 589	164 762	204 948	185 223	181 990	186 006	190 332	210 028	219 480
Compensation of employees	95 927	98 416	105 952	113 938	110 705	114 721	116 195	125 157	130 789
Salaries and wages	83 100	84 639	90 520	90 834	88 258	96 794	92 899	100 790	105 325
Social contributions	12 827	13 777	15 432	23 104	22 447	17 927	23 296	24 367	25 464
Goods and services	50 662	66 346	98 996	71 285	71 285	71 285	74 137	84 871	88 691
Administrative fees	193	375	489	201	201	374	210	220	230
Advertising	69	414	196	263	263	2 314	325	337	353
Minor assets	512	53	894	91	91	106	95	99	104
Audit costs: External	6 483	7 968	6 953	12 147	12 147	9 686	9 000	13 275	13 872
Bursaries: Employees	768	925	1 026	263	263	399	1 417	1 417	1 481
Catering: Departmental activities	82	841	737	144	144	384	150	157	164
Communication (G&S)	632	1 073	2 293	884	884	1 523	973	1 016	1 062
Computer services	2 813	6 140	5 720	6 771	6 771	5 870	7 254	11 772	12 302
Consultants: Business and advisory services	40	5 689	10 154	1 600	1 600	1 616	1 600	1 674	1 749
Infrastructure and planning services	–	–	364	1 355	1 355	–	1 946	2 251	2 352
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	297	987	–	757	757	1 989	3 000	3 046	3 183
Science and technological services	–	–	7 471	–	–	–	200	–	–
Contractors	364	1 239	9 769	334	334	1 367	1 694	566	592
Agency and support/outsource services	–	–	22	–	–	–	1 033	–	–
Entertainment	65	21	30	223	223	83	233	244	255
Fleet services (including government motor transport)	2 063	4 016	3 777	6 165	6 165	3 887	7 254	6 737	7 040
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	6	–	–	–	–	–	–	–	–
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	483	921	887	220	220	754	730	240	250
Consumables: Stationery, printing and office supplies	566	485	411	892	892	519	932	975	1 019
Operating leases	18 913	14 828	16 611	15 016	15 016	13 561	14 247	17 215	17 990
Rental and hiring	–	583	22 021	–	–	218	–	–	–
Property payments	12 313	11 975	22	16 403	16 403	18 726	14 877	16 853	17 611
Transport provided: Departmental activity	–	–	6 509	–	–	–	–	–	–
Travel and subsistence	2 880	5 803	1 223	4 262	4 262	5 952	5 628	5 408	5 651
Training and development	110	779	1 034	2 682	2 682	558	700	700	732
Operating payments	780	919	318	510	510	1 365	533	558	583
Venues and facilities	230	312	65	102	102	34	106	111	116
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	967	1 132	2 036	2 437	2 437	2 987	1 357	478	500
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	967	1 132	2 036	2 437	2 437	2 987	1 357	478	500
Social benefits	826	132	415	–	–	244	–	–	–
Other transfers to households	141	1 000	1 621	2 437	2 437	2 743	1 357	478	500
Payments for capital assets	5 187	7 801	19 250	7 219	7 219	10 955	10 142	7 889	8 244
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 728	6 183	18 603	7 219	7 219	8 721	7 142	7 889	8 244
Transport equipment	3 113	4 096	11 178	3 208	3 208	5 016	3 352	3 506	3 664
Other machinery and equipment	1 615	2 087	7 425	4 011	4 011	3 705	3 790	4 383	4 580
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	459	1 618	647	–	–	2 234	3 000	–	–
Payments for financial assets	452	24	288	–	–	17	–	–	–
Total economic classification	153 195	173 719	226 522	194 879	191 646	199 965	201 831	218 395	228 224

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

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	45 013	51 339	53 198	73 191	59 191	61 051	60 853	73 389	77 999
Compensation of employees	42 391	43 116	48 287	63 296	53 054	52 570	51 075	61 336	64 096
Salaries and wages	37 017	36 845	40 998	51 597	44 954	44 571	42 263	48 550	50 735
Social contributions	5 374	6 271	7 289	11 699	8 100	7 999	8 812	12 786	13 361
Goods and services	2 622	8 223	4 911	9 895	6 137	8 481	9 778	12 053	13 903
Administrative fees	32	139	208	138	138	163	144	150	156
Advertising	158	4	-	480	-756	114	502	525	549
Minor assets	-8	11	3	156	156	34	163	170	178
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	34	80	197	276	276	134	288	301	315
Communication (G&S)	3	4	6	290	240	46	273	317	331
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	73	3 548	409	149	149	594	1 156	3 588	3 752
Infrastructure and planning services	14	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	149	19	21	803	803	716	1 021	441	461
Agency and support/outourced services	-	-	-	1 200	1 200	2 197	1 309	-	-
Entertainment	-	-	-	-	-	1	-	-	-
Fleet services (including government motor transport)	1	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	6	46	3	-	-	5	-	-	-
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	79	172	416	286	286	611	975	312	326
Consumables: Stationery, printing and office supplies	240	151	240	643	563	332	462	702	734
Operating leases	21	-	-	-	-	-	-	-	-
Rental and hiring	-	4	570	-	-	-	-	-	-
Property payments	1 002	610	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	2 036	326	326	98	141	356	372
Travel and subsistence	553	2 004	440	3 891	1 524	1 871	2 249	4 254	5 750
Training and development	-	400	42	464	464	500	417	70	73
Operating payments	183	64	320	512	512	146	385	560	585
Venues and facilities	82	967	-	281	256	919	293	307	321
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	582 108	549 671	403 219	1 183 410	883 410	886 315	633 656	300 979	314 589
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	582 108	549 671	403 219	1 183 410	883 410	886 315	633 656	300 979	314 589
Social benefits	159	158	49	-	-	46	-	-	-
Other transfers to households	581 949	549 513	403 170	1 183 410	883 410	886 269	633 656	300 979	314 589
Payments for capital assets	398	459	386	976	976	809	1 020	1 067	1 115
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	398	459	386	976	976	809	1 020	1 067	1 115
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	398	459	386	976	976	809	1 020	1 067	1 115
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	627 519	601 469	456 803	1 257 577	943 577	948 175	695 529	375 435	393 703

Table B.2.2(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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	333 616	266 419	285 336	269 298	269 298	269 298	279 033	282 641	295 422
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	333 616	266 419	285 336	269 298	269 298	269 298	279 033	282 641	295 422
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	333 616	266 419	285 336	269 298	269 298	269 298	279 033	282 641	295 422
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	333 616	266 419	285 336	269 298	269 298	269 298	279 033	282 641	295 422

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	123 599	117 207	84 855	64 112	64 112	64 112	54 623	18 338	19 167
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	123 599	117 207	84 855	64 112	64 112	64 112	54 623	18 338	19 167
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	123 599	117 207	84 855	64 112	64 112	64 112	54 623	18 338	19 167
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	123 599	117 207	84 855	64 112	64 112	64 112	54 623	18 338	19 167

Table B.2.2(c): 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
Current payments	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 809	2 106	1 943	2 000	2 000	2 000	2 936	-	-
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	1 809	2 106	1 943	2 000	2 000	2 000	2 936	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 809	2 106	1 943	2 000	2 000	2 000	2 936	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 809	2 106	1 943	2 000	2 000	2 000	2 936	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	127 132	131 171	132 810	142 402	136 637	143 009	140 429	149 420	154 836
Compensation of employees	123 061	123 889	126 748	125 439	121 663	129 572	127 492	137 306	143 484
Salaries and wages	104 407	104 770	106 417	103 515	102 573	108 996	107 337	113 347	118 447
Social contributions	18 654	19 119	20 331	21 924	19 090	20 576	20 155	23 959	25 037
Goods and services	4 071	7 282	6 062	16 963	14 974	13 437	12 937	12 114	11 352
Administrative fees	106	327	332	349	349	363	365	382	399
Advertising	132	28	109	239	239	232	249	260	271
Minor assets	22	8	31	—	—	2	—	—	—
Audit costs: External	—	—	288	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	130	285	69	755	405	407	789	825	862
Communication (G&S)	105	6	7	92	92	44	96	100	105
Computer services	708	74	80	225	225	225	235	246	257
Consultants: Business and advisory services	—	—	—	1 055	2 404	853	979	1 152	1 203
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	451	—	—	—	—	—	—	—	—
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	37	2 502	1 149	7 414	5 914	5 960	2 549	1 400	1 463
Agency and support/outsource services	75	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	38	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	4	—	—	—	—	—	—	—
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	115	125	213	204	204	309	213	223	233
Consumables: Stationery, printing and office supplies	309	235	351	1 222	872	872	1 276	1 334	1 394
Operating leases	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	3	3	3	3	3	3
Property payments	3	3	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	3 160	—	—	—	—	—	—
Travel and subsistence	1 690	3 324	—	4 191	3 391	3 589	4 915	4 862	3 775
Training and development	—	—	6	528	190	194	552	577	603
Operating payments	72	23	267	338	338	104	353	370	387
Venues and facilities	78	338	—	348	348	280	363	380	397
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on unitary payments (PPP))	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	546	201	291	—	—	276	—	—	—
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	546	201	291	—	—	276	—	—	—
Social benefits	546	201	291	—	—	276	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	484	—	5 619	2 826	2 826	2 524	2 953	3 089	3 228
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	484	—	5 619	2 826	2 826	2 524	2 953	3 089	3 228
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	484	—	5 619	2 826	2 826	2 524	2 953	3 089	3 228
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	128 162	131 372	138 720	145 228	139 463	145 809	143 382	152 509	158 064

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25		2025/26	2026/27	2027/28
Current payments	16 778	23 198	23 173	32 473	23 558	23 697	25 372	38 835	40 601
Compensation of employees	15 798	15 974	16 569	28 246	17 390	17 529	19 603	31 958	33 416
Salaries and wages	14 195	14 468	14 899	24 504	15 805	15 805	17 947	28 087	29 371
Social contributions	1 603	1 506	1 670	3 742	1 585	1 724	1 656	3 871	4 045
Goods and services	980	7 224	6 604	4 227	6 168	6 168	5 769	6 877	7 185
Administrative fees	40	105	117	16	16	113	17	18	19
Advertising	17	40	–	25	25	78	26	27	28
Minor assets	10	–	15	17	17	22	18	19	20
Audit costs: External	114	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	200	343	114	114	319	119	124	130
Communication (G&S)	–	8	–	31	31	–	32	33	34
Computer services	3	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	107	4 658	–	691	691	–	2 881	3 014	3 150
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	730	–	149	149	–	156	163	170
Science and technological services	–	–	4 471	–	–	–	–	–	–
Contractors	19	65	123	26	26	10	27	28	29
Agency and support/outsource services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	107	107	42	112	117	122
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	29	17	197	474	474	474	495	518	541
Consumables: Stationery, printing and office supplies	66	–	64	116	116	57	121	127	133
Operating leases	–	51	–	70	70	–	73	76	79
Rental and hiring	–	–	–	–	–	–	–	–	–
Property payments	9	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	858	1 167	1 167	1 167	569	1 275	1 332
Travel and subsistence	367	871	–	858	858	919	740	937	979
Training and development	–	–	194	–	–	–	–	–	–
Operating payments	174	398	222	324	324	124	339	355	371
Venues and facilities	25	81	–	42	1 983	2 843	44	46	48
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 592	1 627	1 184	1 141	5 200	5 200	1 717	1 771	1 851
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 400	1 543	1 184	1 141	5 200	5 200	1 717	1 771	1 851
Households	192	84	–	–	–	–	–	–	–
Social benefits	192	84	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	138	69	-15	223	223	378	233	244	255
Buildings and other fixed structures	138	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	138	–	–	–	–	–	–	–	–
Machinery and equipment	–	69	-15	223	223	378	233	244	255
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	69	-15	223	223	378	233	244	255
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	18 508	24 894	24 342	33 837	28 981	29 275	27 322	40 850	42 707

Table B.4: Summary of payments and estimates by district and municipal area: 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
Namakwa District Municipality	28 347	28 110	29 656	31 287	31 287	31 287	33 008	34 526	36 080
Richtersveld	71	10	11	11	11	11	12	12	13
Nama Khoi	8 296	8 300	8 757	9 238	9 238	9 238	9 746	10 195	10 653
Kamiesberg	118	200	211	223	223	223	235	246	257
Hantam	593	600	633	668	668	668	705	737	770
Karoo Hoogland	4 732	5 000	5 275	5 565	5 565	5 565	5 871	6 141	6 418
Khâi-Ma	14 537	14 000	14 770	15 582	15 582	15 582	16 439	17 196	17 969
Pixley Ka Seme District Municipality	84 362	85 000	89 675	89 675	89 675	89 675	99 810	104 401	109 099
Ubuntu	—	—	—	—	—	—	—	—	—
Umsobomvu	49 944	50 000	52 750	52 750	52 750	52 750	58 712	61 413	64 176
Emthanjeni	—	—	—	—	—	—	—	—	—
Kareeberg	1 016	1 000	1 055	1 055	1 055	1 055	1 174	1 228	1 284
Renoslerberg	—	—	—	—	—	—	—	—	—
Thembelihle	7 624	8 000	8 440	8 440	8 440	8 440	9 394	9 826	10 268
Siyathemba	14 569	15 000	15 825	15 825	15 825	15 825	17 613	18 423	19 252
Siyancuma	11 209	11 000	11 605	11 605	11 605	11 605	12 917	13 511	14 119
ZF Mgcawu District Municipality	212 275	185 386	219 440	219 441	219 441	219 441	227 440	237 902	248 608
IKai IGarib	10 100	10 000	10 550	10 550	10 550	10 550	11 742	12 283	12 835
IKheis	16 469	16 500	17 408	17 408	17 408	17 408	19 375	20 266	21 178
Tsantsabane	226	500	528	528	528	528	587	614	642
Kgatelopele	10 617	11 000	11 605	11 605	11 605	11 605	12 917	13 511	14 119
Dawid Kruiper	174 863	147 386	179 350	179 350	179 350	179 350	182 819	191 229	199 834
Frances Baard District Municipality	541 135	494 552	444 874	1 226 326	898 472	918 029	637 951	337 291	352 554
Sol Plaatje	520 770	474 552	423 774	1 205 226	877 372	896 929	614 466	312 726	326 883
Dikgatlong	15 548	15 000	15 825	15 825	15 825	15 825	17 614	18 424	19 253
Magareng	—	—	—	—	—	—	—	—	—
Phokwane	4 817	5 000	5 275	5 275	5 275	5 275	5 871	6 141	6 418
John Taolo Gaetsewe District Municipality	58 444	57 000	60 135	60 135	60 135	60 135	66 932	70 011	73 161
Joe Morolong	8 501	8 000	8 440	8 440	8 440	8 440	9 394	9 826	10 268
Ga-Segonyana	21 692	21 000	22 155	22 155	22 155	22 155	24 659	25 793	26 954
Gamagara	28 251	28 000	29 540	29 540	29 540	29 540	32 879	34 391	35 939
District Municipalities	2 040	1 950	2 057	2 057	2 057	2 057	2 291	2 396	2 504
Namakwa District Municipality	424	400	422	422	422	422	470	491	513
Pixley Ka Seme District Municipality	200	200	211	211	211	211	235	246	257
ZF Mgcawu District Municipality	324	300	317	317	317	317	353	369	386
Frances Baard District Municipality	249	250	263	263	263	263	294	307	321
John Taolo Gaetsewe District Municipality	843	800	844	844	844	844	939	983	1 027
Unallocated	781	79 456	550	2 600	2 600	2 600	633	662	692
Total transfers to municipalities	927 384	931 454	846 387	1 631 521	1 303 667	1 323 224	1 068 064	787 189	822 698

