

Vote 11

Co-operative Governance, Human Settlements and Traditional Affairs

To be appropriated by in 2026/27

Responsible MEC

Administrating Department

Accounting Officer

R2 583 218 000

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

Co-operative Governance, Human Settlements and Traditional Affairs

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

Vision

Integrated sustainable human settlements.

Mission

To be an effective agent of change that delivers quality services to citizens of Limpopo through promoting developmental local government and Institutions of Traditional Leadership; ensuring collaboration with public and private institutions on development ; and development of integrated sustainable human settlements

Description of the core functions and responsibilities of the department.

The Limpopo Department of Cooperative Governance, Human Settlements, and Traditional Affairs (CoGHSTA) is a provincial government department responsible for overseeing various aspects of local governance, human settlements, and traditional affairs in the province of Limpopo, South Africa. This responsibility is implemented through supporting and strengthening municipalities in their governance functions; Promoting intergovernmental relations and collaboration; Supporting municipal capacity building and development; Providing housing subsidies and grants; Implementing housing development projects; Overseeing the development of human settlements; Supporting and empowering traditional leaders; Promoting and preserving cultural heritage; and resolving disputes within traditional communities.

Main services

Cooperative Governance

Support for local government: Providing technical and financial support to municipalities to enhance their capacity and service delivery. Monitoring municipalities on maintain functional ward committees, public participation and implementation of disaster management frameworks.

Intergovernmental relations: Facilitating cooperation and coordination between different levels of government. Strong relationships with other government departments and municipalities can facilitate collaboration and resource sharing.

Municipal finance management: Monitoring and supporting municipalities' financial management practices to ensure compliance and service delivery as pre-empted by the Constitution and to reduce irregular expenditure and enhance infrastructure delivery.

Human Settlements

Housing delivery: Implementing housing programs and projects to address the housing backlog. Completing 3011 new housing units through new housing programme in 2026/2027 Financial year. To promote economic participation through properties, 1 700 Title Deeds will be registered for qualifying beneficiaries across all categories in 2026/2027 Financial year.

Infrastructure development: Providing infrastructure, such as water, sanitation, and electricity, in human settlements through Upgrading of Informal Settlements Partnership Grants.

Urban and rural development: Promoting sustainable urban and rural development which includes formalising settlements to phase 1, 2 and 3 in 2026/2027.

Traditional Affairs

Recognition and support of traditional leaders: Recognizing and supporting traditional leaders and their institutions.

Preservation of cultural heritage: Promoting and preserving cultural heritage and traditions and documentation of customary law

Conflict resolution: Resolving disputes within traditional communities to promote social cohesion and tolerance.

Legislative mandates

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

Aligning departmental budgets to achieve government's prescribed outcomes

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

- Improved efficiency and effectiveness of departmental operations through a professional and capable workforce.
- Improved Clean administration and Good Governance
- Improved integrated and sustainable human settlements in rural and urban areas.
- Improved support and oversight in municipalities for effective service delivery.
- Improved institution of traditional leadership to promote cooperative governance.

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

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

REVIEW OF THE CURRENT FINANCIAL YEAR (2025/26)

Human Settlements: The Department has built 2 441 housing units under housing units completed. To promote economic participation through properties, 939 Title Deeds have been registered for

qualifying beneficiaries across all categories. As part of infrastructure investments and its associated benefits, 1413 job opportunities were created through the construction of houses and servicing of sites projects. 639 sites were serviced, which includes the recovery for quarter one. Investment of the total Human Settlements allocation in PDAs is at 40.5 percent because more projects are allocated in the PDAs.

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

- 1 municipality supported to develop and maintain water treatment and distribution infrastructure and wastewater treatment systems.
- 26 Municipalities monitored on the implementation of infrastructure service delivery programs.
- 22 Municipalities monitored to properly implement the indigent policy
- 27 Municipalities monitored on the extent to which anti-corruption measures are implemented.
- 27 Municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General.
- 27 Municipalities monitored on the extent to which anti-corruption measures are implemented.
- 22 Municipalities guided to comply with the MPRA

Traditional Institutional Development: Traditional Institutional Development:

For the Financial Year 2025/26, 203 traditional councils were supported to perform their functions. Two anti-GBVF intervention/campaigns for traditional leadership have been conducted. 44 percent of disputes have been processed. Functionality assessment criteria developed and approved, 7 structures assessed, and improvements determined for Institutions of traditional leadership functionality.

2026/27 OUTLOOK

The 2025-2030 Departmental Strategic Plan reflects the Departmental' s mission as being an effective agent of change that delivers quality services to the Limpopo citizens. To be an effective agent of change that delivers quality services to the citizens of Limpopo Province through promoting developmental local government and Institutions of Traditional Leadership, ensuring collaboration with public and private institutions on development and development of integrated sustainable human settlements.

The following delivery outputs are planned human settlement programme for the 2026/2027 financial year considering available budget.

- Provision of adequate: In line with Breaking New housing programme, housing backlog is projected to be reduced by completing 3011 new housing units.
- Rental units constructed: 118 rental units are earmarked for completion as progress is being recorded on the blocks designed.
- To register 1700 title deeds
- Site Services: The Department intends to service 1690 sites for human settlements development as well as in situ provisions.

Through its Cooperative Governance, the Department will continue to support 27 municipalities with compilation of annual financial statements for submission to Office of the Auditor-General. All 27 municipalities will be monitored on the extent to which anti-corruption measures are implemented. The Department will continue to provide supported to comply with MSA Regulations on the appointment of senior managers. It will also support 27 municipalities with implementation of SDF in line with SPLUMA.

Traditional Institutional Development

Established Traditional Councils will be provided with administrative support that includes payment of salaries, provision of tools of trade and furniture. The department will also do the following in support and monitoring and develop the traditional institution.

Monitor the Traditional Councils Partnership agreements for compliance with Sec 24 of the TKLA, 2019
Process the traditional leadership disputes and recognition.

Implement anti-GBVF Interventions for the institution of traditional leadership.

The engagement and cooperation with the police, the department of health and social development will continue in order to support the registered schools to curb the deaths of initiates with leadership of the Provincial Initiation Co-ordinating Committee (PICC).

Reprioritisation

Reprioritisation of R4.430 million from Goods and Services and R0.710 million from Transfer and Subsidies was made to fund cell phone devices and official laptops under Payment of Capital Assets.

Procurement

The Department continues to maintain the database for low-cost housing contractors which helps to shorten the procurement processes' turnaround time for contracting Human Settlements service providers. To empower the broader community stakeholders, pre-qualifications of bids to be issued out to empower different groups such as youth, women, people with disabilities, people in the rural areas, military veterans, people in townships, etc.

The Departmental high-level summary of planned major procurement for the upcoming budget year and over the MTEF is as follows:

Receipts and financing

Summary of receipts and financing

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

Table 11.1(a) : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	1 031 450	1 257 126	1 445 812	1 463 828	1 933 019	1 933 019	1 590 447	1 666 715	1 721 116
Conditional grants	1 340 602	1 591 477	1 367 335	1 109 617	1 107 461	1 107 461	992 771	1 032 389	1 064 556
<i>Human Settlements Development Grant</i>	991 734	1 199 962	892 897	925 163	926 036	926 036	866 898	904 102	934 299
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	1 242	1 769	2 128	3 348	3 348	3 348	-	-	-
<i>Title Deeds Restoration Grant</i>	-	-	-	-	-	-	-	-	-
<i>Informal Settlement Upgrading Partnership Grant</i>	203 164	329 204	272 310	181 106	181 425	181 425	125 873	128 287	130 257
Departmental receipts									
Total receipts	2 372 052	2 848 603	2 813 147	2 573 445	3 040 480	3 040 480	2 583 218	2 699 104	2 785 672

The departmental MTEF allocation inclusive of receipts collection has increased from R2.578 billion in 2025/26 to R2.588 billion in 2026/27 representing 0.4 percent increase. The minimal percentage increase is as a result of reduction in ISUPG (Informal Settlement Upgrading Grant) The average percentage increase from 2022/23 to 2025/26 is 3.5 percent and from 2021/22 to 2027/28 is 3.1 percent. Total Conditional Grant allocations have decreased from R1.110 billion baseline in 2025/26 to R992.771 million in 2026/27, R992.771 million in 2026/27 to R1.032 billion in 2027/28 and R1.032 billion in 2027/28 to R1.065 billion in 2028/29 representing 10.5 percent decrease, 4.0 percent increase and 3.1 increase percent over the MTEF.

Departmental receipts collection

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

Table 11.1(b): Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	1 089	1 271	1 144	1 406	1 577	1 577	1 470	1 536	1 605
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	887	552	473	712	613	613	744	778	813
Sales of capital assets	-	984	-	1 243	1 243	1 243	1 303	1 366	1 427
Transactions in financial assets and	371	1 265	2 851	964	1 570	1 570	1 007	1 052	1 099
Total departmental receipts	2 347	4 072	4 468	4 325	5 003	5 003	4 524	4 732	4 944

Over the MTEF Departmental receipts collection percentage increase is 4.6 percent in 2026/27, 4.6 percent in 2027/28 and 4.5 percent in 2028/29. Items receipts collection consists of sales of capital assets, goods and services and transactions in financial assets as well as interest.

Donor Funding

The department does not have Donor Funding

Payment summary

Key assumptions

The 2026 MTEF Budget is responding to the current unfavourable economic situation by considering the revised CPI in terms of the 2025 Medium Term Budget Policy Statement (MTBPS) for compilation as follows:

- 2026/27: 3.6 percent.
- 2027/28: 3.3 percent; and
- 2028/29: 3.1 percent.

Compensation of Employees – Over the MTEF Compensation of Employees percentage increase is 6.1 percent in 2026/27, 4.8 percent in 2027/28 and 2.4 percent in 2028/29. The full implication of personnel-related costs, including medical aid contributions, housing allowance and other costs associated with personnel were also considered. The non-pensionable allowance as well as 1.5 percent pay progression has also been built in. The Department will, however, continue to monitor expenditure trends and the impact of staff exit from time to time to determine the possible savings which may be utilized to fill the most critical vacant positions.

Goods and services: Over the MTEF, Goods and Services percentage increase is 1.0 percent in 2026/27, 3.8 percent in 2027/28 and 4.4 percent in 2028/29. The 1.0 percent increase in 2026/27 financial year is due to reprioritisation of R4.430 million from Communication (Airtime and data) to fund cell phone devices under Payment of Capital Assets. The trend is normalised in 2027/28 and

2028/29 with 3.8 and 4.4 percent increase respectively. All Departmental contractual obligations were prioritised for allocation before non-contractual activities were considered. In line with zero-based budgeting, all contractual obligations were allocated in line with signed contract cost provisions. Other allocations were re-evaluated to determine the real cost implications and minimize possible misallocations. Goods and Services allocation mainly consists of funds earmarked for municipal support, operational costs relating to human settlements project management activities, physical security services, computer services, sitting allowance of Traditional Councils, allocation for Human Settlements subsidy system related costs, Housing Tribunal management costs, as well as rental for office buildings.

Conditional Grants: Total Conditional Grant allocations have decreased from R1.110 billion baseline in 2025/26 to R992.771 million in 2026/27, R992.771 million in 2026/27 to R1.032 billion in 2027/28 and R1.032 billion in 2027/28 to R1.065 billion in 2028/29 representing 10.5 percent decrease, 4.0 percent increase and 3.1 increase percent over the MTEF.

The average decrease of 1.1 percent is as a result of funds allocated from National Human Settlements. The Conditional Grant funding is comprised of Human Settlements Development R866.898 million, R904.102 million and R934.299 million in (2026/27, 2027/28 and 2028/29 respectively) and Informal Settlement Upgrading Partnership Grant R125.873 million, R128.287 million and R130.257 million in (2026/27, 2027/28 and 2027/28 respectively).

Programme Summary

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

Table 11.2(a) : Summary of payments and estimates by programme: COGHSTA

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Programmes									
1. Administration	306 365	345 138	366 287	449 960	453 594	453 594	462 221	478 929	496 226
2. Human Settlements	1 310 523	1 651 037	1 547 592	1 259 018	1 457 219	1 457 219	1 152 987	1 198 401	1 238 795
3. Cooperative Governance	279 033	293 465	341 614	333 570	376 095	376 095	358 572	375 337	393 971
4. Traditional Institutional Dev	476 131	558 963	557 654	530 897	553 572	553 572	609 438	646 437	656 680
Total	2 372 052	2 848 603	2 813 147	2 573 445	2 840 480	2 840 480	2 583 218	2 699 104	2 785 672

Vote 11. Co-operative Governance, Human Settlements and Traditional Affairs

Table 2.2(b) : Summary of provincial payments and estimates by economic classification: COGHSTA

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 129 416	1 195 318	1 265 865	1 390 965	1 381 856	1 381 856	1 462 508	1 530 258	1 571 925
Compensation of employees	972 130	1 003 536	1 057 321	1 139 000	1 139 000	1 139 000	1 208 000	1 266 000	1 296 079
Goods and services	157 285	191 781	208 544	251 965	242 855	242 855	254 508	264 258	275 846
Interest and rent on land	1	1	-	-	1	1	-	-	-
Transfers and subsidies to:	1 206 660	1 542 439	1 466 178	1 130 893	1 371 755	1 371 755	1 047 886	1 090 344	1 124 637
Provinces and municipalities	56	64	38 874	70	42 768	42 768	73	77	80
Departmental agencies and accounts	1	-	81	17	261	261	18	19	20
Non-profit institutions	6 186	7 274	5 736	13 104	10 051	10 051	46 570	49 005	50 725
Households	1 199 175	1 535 101	1 421 487	1 114 354	1 315 327	1 315 327	1 001 225	1 041 243	1 073 812
Payments for capital assets	34 827	110 846	80 635	51 587	86 869	86 869	72 824	78 502	89 110
Buildings and other fixed structures	23 189	35 988	40 060	25 000	37 782	37 782	50 000	65 000	75 000
Machinery and equipment	10 762	72 921	40 575	26 337	49 087	49 087	22 824	13 502	14 110
Software and other intangible assets	876	1 937	-	250	-	-	-	-	-
Payments for financial assets	1 149	-	469	-	-	-	-	-	-
Total economic classification	2 372 052	2 848 603	2 813 147	2 573 445	2 840 480	2 840 480	2 583 218	2 699 104	2 785 672

The departmental 2026/27 MTEF allocation has increased from R2.573 billion in 2025/26 to R2.583 billion in 2026/27 which represent 0.4 percent increase. In 2027/28 the budget increases by 4.5 percent and increase of 3.2 percent in 2028/29 financial year. The average increase from 2022/23 to 2025/26 is 3.4 percent and from 2022/23 to 2028/29 is 3.1 percent.

Compensation of Employees – Compensation of employees increases from R1.139 billion in 2025/26 to R1.208 billion in 2026/27 which represent 6.1 percent, R1.266 billion in 2026/27 representing 4.8 percent and R1.296 billion in 2027/28 representing 2.4 percent. The average growth is 4.9 percent from 2022/23 to 2028/29 financial years. Departmental Compensation of Employees budget is also influenced by royal allowances for Traditional Leaders as well as salaries for community development workers.

Goods and Services - Goods and Services increases from R251.965 million in 2025/26 to R254.508 million in 2026/27 which constitutes 1.0 percent, growth of 3.8 percent in 2027/28 and growth of 4.4 percent in 2028/29 financial years. The average annual increase from 2022/23 to 2028/29 is 7.0 percent. Budget allocation on Goods and Services is mainly for office rental, legal fees, Human Settlements project management travelling costs, operational costs for Traditional Institutional Development, Municipal capacity building interventions and training for departmental officials.

Transfers and subsidies – decrease by 7.3 percent in 2026/27, 4.1 percent increase in 2027/28 and increase of 3.1 percent in the 2028/29. Due to reduction of 7.3 percent on ISUP grant in 2026/27 the average allocation remained unchanged on Transfers and subsidies from R1.131 billion in 2025/26 to R1.125 billion in 2028/29. Budget allocation on Transfers and Subsidies includes, amongst others,

Human Settlements Development and Informal Settlement Upgrading Partnership Grant, support to Traditional Councils as well as Leave Gratuities.

Payments of Capital Assets - Increase by 41.2 percent in 2026/27, 7.8 percent increase in 2027/28 and increase of 13.5 percent in the 2028/29. The average increase of 20.8 percent is mainly on funding of earmarked projects. Budget allocation on Capital Assets includes Office furniture for departmental staff, finance lease for photocopy machines as well as purchase of laptops for departmental officials.

Infrastructure payments

Departmental infrastructure payments

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	23 189	35 988	40 060	25 000	37 782	37 782	50 000	60 000	70 000
Infrastructure transfers	1 196 140	1 530 935	1 217 335	1 109 617	1 109 617	1 109 617	992 771	1 032 389	1 064 556
Current	-	-	-	-	-	-	-	-	-
Capital	1 196 140	1 530 935	1 217 335	1 109 617	1 109 617	1 109 617	992 771	1 032 389	1 064 556
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	1 219 329	1 566 923	1 257 395	1 134 617	1 147 399	1 147 399	1 042 771	1 092 389	1 134 556

Infrastructure budget allocation has decreased from R1.135 billion baseline in 2025/26 to R1.043 billion in 2026/27, R1.043 billion in 2026/27 to R1.092 billion in 2027/28 and R1.092 billion in 2027/28 to R1.135 billion in 2028/29 representing 0.2 percent increase on average. Infrastructure decreases by 8.1 percent in 2026/27, grow by 4.8 percent in 2027/28 and 3.9 percent in 2028/29. Infrastructure payments comprises of Conditional Grant (R992.771 million in 2026/27, R1.032 billion in 2027/28 and R1.065 billion) as well as Construction of Traditional Council offices (R50.000 million in 2026/27, R60.000 million in 2027/28 and R70.000 million).

Maintenance (Table B5) - The department does not maintain any buildings as all the Human Settlement units built are transferred to beneficiaries.

Non-infrastructure items - The department does not have non-infrastructure items.

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

Transfers

Transfers to public entities

The department does not have Transfers to public entities.

Transfers to Local Government

No transfers to local government.

Programme description

Programme 1: Administration

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Corporate Services	170 615	245 837	266 218	317 547	313 210	313 210	333 564	347 556	357 630
2. Office of the MEC	8 310	8 509	8 204	10 317	10 317	10 317	8 885	9 316	9 786
3. Office of the HOD	8 457	10 928	9 173	12 932	13 151	13 151	14 105	14 224	15 751
4. Financial Management	118 983	79 864	82 692	109 164	116 916	116 916	105 667	107 833	113 059
Total payments and estimates	306 365	345 138	366 287	449 960	453 594	453 594	462 221	478 929	496 226

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	302 304	333 440	354 161	427 588	415 068	415 068	442 666	463 748	480 362
Compensation of employees	174 978	180 737	192 173	239 968	239 968	239 968	256 804	267 269	275 333
Goods and services	127 325	152 702	161 988	187 620	175 099	175 099	185 862	196 479	205 029
Interest and rent on land	1	1	-	-	1	1	-	-	-
Transfers and subsidies to:	1 611	1 189	1 679	1 655	2 680	2 680	1 731	1 811	1 892
Provinces and municipalities	56	64	73	70	70	70	73	77	80
Departmental agencies and accounts	1	-	81	17	261	261	18	19	20
Households	1 554	1 125	1 525	1 568	2 349	2 349	1 640	1 715	1 792
Payments for capital assets	2 450	10 509	9 978	20 717	35 846	35 846	17 824	13 370	13 972
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 709	9 812	9 978	20 717	35 846	35 846	17 824	13 370	13 972
Software and other intangible assets	741	697	-	-	-	-	-	-	-
Payments for financial assets	-	-	469	-	-	-	-	-	-
Total economic classification	306 365	345 138	366 287	449 960	453 594	453 594	462 221	478 929	496 226

Over the medium term, budget allocation increases from R449.960 million in 2025/26 to R496.226 million in 2027/28 which constitutes 3.3 percent average increase. The increase is largely on Goods and Services maintenance of buildings, lease of office building, security services, Computer Services, Communication services etc.

Compensation of Employees – In 2026/27 Compensation of Employees constitutes 56.6 percent of the total budget for Administration. The increase on compensation of employees from R239.968 million in 2025/26 to R275.333 million in 2028/29 representing an increase of 4.7 percent on average.

Goods and Services - The increase on Goods and Services from R187.620 million in 2025/26 to R205.029 million in 2028/29 constitutes 3.0 percent average increase. The item decreases by 0.9 percent in 2026/27, 5.7 percent increase in 2027/28 and 4.4 percent increase in 2028/29. The main cost drivers consist of operating lease (office buildings), maintenance of GG vehicles, maintenance of IT system, Physical security services, Audit Fees, training etc. In 2026/27 Goods and Services constitutes 39.7 percent of the total budget for the Administration.

Transfer payments – The decrease on transfer payments from R1.655 million in 2025/26 to R1.892 million in 2028/29 constitutes 4.6 percent average decrease. The item increases by 4.6 percent in 2026/27, increases by 4.6 percent in 2027/28 and 4.5 percent in 2028/29. The budget is mainly for leave gratuities, government motor vehicles licences as well as SABC T.V and DStv licences. In 2026/27 Transfer payments constitutes 0.4 percent of the total budget for the Administration.

Payments for Capital Assets– The decrease on Payments for Capital Assets from R20.717 million in 2025/26 to R13.972 million in 2028/29 constitute 11.5 percent average decrease. The average decrease is due to once off purchase of Disaster motor vehicles, departmental staff furniture. The budget is mainly on finance lease for photocopying machine, purchase laptops and desktops as well as office furniture for departmental officials. In 2026/27 Payments for Capital Assets constitutes 4.3 percent of the total budget for the Administration.

Service delivery Measures

Table11.3c Service delivery measures-Programme 1: Administration

Performance Measures		Estimated performance	Medium-term targets		
N0	Indicator	2025/26	2026/27	2027/28	2028/29
1	Number of employees appointed	30	50	40	50
2	Percentage of vacancies in organisational structure reduced	9%	10%	10%	10%
3	Number of employees trained as per WSP	600	600	600	600
4	Percentage of Employee health and wellness programmes implemented	100%	100%	100%	100%
5	Percentage of women in SMS represented	50%	50%	50%	50%
6	Percentage of people with disabilities represented	1%	3%	3%	3%
7	Number of ICT Steering Committee meetings held	4	4	4	4
8	Number of Automation of departmental processes	Number of Automation of departmental processes	4	3	3
9	Percentage of Service delivery cases resolved	100%	100%	100%	100%
10	Number of Anti-Fraud and Corruption awareness workshops conducted within the department	8	8	8	8
11	Percentage of bids awarded to designated groups' companies	40%	40%	50%	50%
12	Percentage of undisputed Invoices paid within 30 days	100%	100%	100%	100%
13	Percentage of Audit Findings Resolved	100%	100%	100%	100%

Programme 2: Human Settlements

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

Programme objectives: To formalize informal settlements, acquisition of land for human settlement and facilitating municipal accreditation process; to manage the actual building process of RDP houses. Table 11.4 (a) and 11.4 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Housing Needs, Research and Planning	118 301	27 625	69 778	129 055	113 096	113 096	182 022	189 780	195 969
2. Housing Development, Implementation, Planning and Targets	1 138 703	1 578 075	1 426 353	1 075 232	1 259 140	1 259 140	902 033	938 837	970 058
3. Housing Asset Management and Property Management	53 519	45 337	51 461	54 731	84 983	84 983	68 932	69 784	72 768
Total payments and estimates	1 310 523	1 651 037	1 547 592	1 259 018	1 457 219	1 457 219	1 152 987	1 198 401	1 238 795

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

R thousand	Outcome			Main appropriati	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	113 126	120 035	130 127	147 760	145 019	145 019	158 985	165 038	173 217
Compensation of employees	102 635	107 300	116 113	129 247	129 247	129 247	138 328	145 275	152 571
Goods and services	10 491	12 735	14 014	18 513	15 772	15 772	20 657	19 763	20 646
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 196 465	1 531 002	1 417 405	1 110 388	1 311 580	1 311 580	994 002	1 033 231	1 065 440
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 195 223	1 531 002	1 417 405	1 107 040	1 308 232	1 308 232	994 002	1 033 231	1 065 440
Payments for capital assets	932	-	60	870	620	620	-	132	138
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	797	-	60	620	620	620	-	132	138
Software and other intangible assets	135	-	-	250	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 310 523	1 651 037	1 547 592	1 259 018	1 457 219	1 457 219	1 152 987	1 198 401	1 238 795

Over the medium term, expenditure decreases from R1.259 billion in 2025/26 to R1.239 billion in 2028/29 which constitutes decrease of 0.4 percent on average. The decrease is due to reduction on ISUP Grant in 2026/27 financial year.

Compensation of Employees: The increase on compensation of employees from R129.247 million in 2025/26 to R152.571 million in 2028/29 constitutes 5.7 percent average increase. Compensation of Employees is mainly for salaries in respect of employees attached to the programme. Compensation of Employees constitutes 12.0 percent of the total budget for the Human Settlements.

Goods and Services: The increase on Goods and Services from R18.513 million in 2025/26 to R20.653 million in 2028/29 constitutes 3.9 percent average increase. The item increases by 4.6 percent in 2026/27, decrease of 4.3 percent in 2026/27 and a growth of 4.5 percent in 2028/29 financial years. Cost drivers on Goods and Services consist mainly of travelling costs, which are attributable to project management costs which include physical visits by project managers linked to the delivery of houses. Costs associated Housing tribunal and Limpopo Housing Advisory panel. Goods and Services constitutes 1.8 percent of the total budget for the Human Settlements.

Transfer payments: The decrease on Transfer payments from R1.110 billion in 2025/26 to R1.065 billion in 2028/29 is 1.1 percent on average. The cost drivers consist of Human Settlements development grant, Informal Settlement Upgrading Partnership grant and Leave gratuity. Conditional grants constitute 86.2 percent of total budget for Human Settlements.

Payments for Capital Asset: The decrease on Payments for Capital Asset from R870 thousand in 2025/26 to R138 thousand in 2028/29 is 31.8 percent average decrease. The average decrease of 31.8 percent is as a result of once-off purchase of Plotter and Autocad software for architectural and town planning services in Human Settlements programmes. Payments for Capital Asset constitutes 0 percent of the total budget for the Human Settlements.

Service Delivery Measures

Table11.4c Service delivery measures-Programme 2:Human Settlement

Performance Measures		Estimated performance	Medium-term targets			
N0	Indicator	2025/26	2026/27	2027/28	2028/29	
1	Percentage of Multiyear Human Settlements Development Plan priorities implemented	100%	Review Multiyear human settlements development plan.	Review Multiyear human settlements development plan.	Review Multiyear human settlements development plan.	
2	Number of municipalities supported on post-accreditation for Human Settlements	6 Municipalities Supported on post accreditation Level 1 and 1 Municipality supported on post level 2 accreditation	6 Municipalities Supported on post accreditation Level 1 (Makhado, Lephalela, Greater Tzaneen, Thulamela, Musina and Belabela) and 1 Municipality supported on post level 2 (Polokwane) accreditation	6 Municipalities Supported on post accreditation Level 1 and 1 Municipality supported on post level 2 accreditation	6 Municipalities Supported on post accreditation Level 1 and 1 Municipality supported on post level 2 accreditation	
3	Percentage of investment of the total Human Settlements allocation in PDAs	30%	30%	30%	30%	
4	Number of Informal Settlements completed in Phase 2	2	4 (Appiesdoringdraai, Mogwadi *2 and Berlin)	2	2	
5	Number of informal settlements upgraded to Phase 3	4 informal settlements upgraded to phase 3	2 (Mogalakwena and Raphuthi)	2	2	
6	Number of social amenities delivered	3	1	1	1	
7	Number of job opportunities created through construction of houses and servicing of sites	1 633	1 617	1 602	1 587	
8	Number of Title Deeds registered	1 500	1 700	1 500	1 500	
9	Number of Housing Subsidy Applications approved through the Housing Subsidy System	2 923	3 011	3 101	3 194	
10	Number of subsidies disbursed through First Home Finance	70	80	100	120	

Programme 3: Co-operative Governance

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Local Governance	230 570	245 434	292 791	279 504	322 154	322 154	294 290	309 776	325 171
2. Development Planning	48 463	48 031	48 823	54 066	53 941	53 941	64 282	65 561	68 800
Total payments and estimates	279 033	293 465	341 614	333 570	376 095	376 095	358 572	375 337	393 971

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	273 709	291 275	301 201	330 031	329 638	329 638	354 870	371 450	389 909
Compensation of employees	264 925	278 034	287 801	308 621	308 621	308 621	332 424	349 022	366 477
Goods and services	8 784	13 241	13 400	21 410	21 017	21 017	22 446	22 428	23 432
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 362	950	40 413	3 539	45 237	45 237	3 702	3 887	4 062
Provinces and municipalities	-	-	38 801	-	42 698	42 698	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 362	950	1 612	3 539	2 539	2 539	3 702	3 887	4 062
Payments for capital assets	2 813	1 240	-	-	1 220	1 220	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 813	-	-	-	1 220	1 220	-	-	-
Software and other intangible assets	-	1 240	-	-	-	-	-	-	-
Payments for financial assets	1 149	-	-	-	-	-	-	-	-
Total economic classification	279 033	293 465	341 614	333 570	376 095	376 095	358 572	375 337	393 971

Over the medium term, expenditure increases from R333.570 million in 2025/26 to R393.971 million in 2028/29 which constitute 5.7 percent average increase. The programme increases by 7.5 percent in 2026/27, 4.7 percent in 2027/28 and 5.0 percent in 2028/29. The increase is as result of Training of ward Councillors, township establishment as well as Disaster projects.

Compensation of Employees: The increase on compensation of employees from R308.621 million in 2025/26 to R366.477 million in 2028/29 which constitutes 5.9 percent average increase. The item increases by 8.0 percent in 2026/27, 4.7 percent in 2027/28 and 5.0 percent in 2028/29. Compensation of Employees constitutes 93.0 percent of the total budget for Cooperative Governance. Community Development Programme constitutes a larger percentage (53.4 percent) of total Compensation of Employees within the programme.

Goods and Services: The increase on Goods and Services from R21.410 million in 2025/26 to R23.432 million in 2028/29 which constitutes 3.1 percent average increase. The item increases by 4.8 percent in 2026/27, decrease by 0.1 percent in 2027/28 and 4.5 percent in 2028/29. The increase is attributable to various municipal capacity development programmes planned for implementation over the MTEF. The programme focuses mainly on provision of support to municipalities with respect to development of infrastructure plans, establishment of Spatial Development Frameworks, disaster relief interventions, induction of councillors and ward committee members across the province.

Transfer payments: The increase on Transfer payments from R3.539 million in 2025/26 to R4.062 million in 2028/29 which constitutes 4.7 percent average increase. The item increases by 4.6 percent in 2026/27, 5.0 percent in 2027/28 and 4.5 percent in 2028/29. Transfer payments is mainly for Leave Gratuities in respect of officials who leave the Department through natural attrition and normal retirement.

Service Delivery Measures

Table11.5c Service delivery measures-Programme 3:Co-operative Governance

Performance Measures		Estimated performance	Medium-term targets		
N0	Indicator	2025/26	2026/27	2027/28	2028/29
1	Number of reports on additional households provided with basic services	1	1	1	1
2	Number of municipalities with credible indigent policies.	22	22	22	22
3	Number of municipalities with capital expenditure of more than 10% of their total expenditure.	New Indicator	27	27	27
4	Percentage of priority Water Services Authority (WSA) municipalities receiving MIG spending at least 10% of 2026/27 MIG allocations on water services infrastructure repairs and refurbishment	New Indicator	60%	60%	60%
5	Number of municipalities guided to comply with MPRA	22	22	22	22
6	Number of municipalities supported to reduce/address Unauthorised, Irregular, Wasteful and fruitless expenditure	5	5	5	5
7	Number of municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General	27	27	27	27
8	Number of reports on monitoring of Professionalization in Local Government	2	1	1	1
9	Number of municipalities monitored on the extent to which anti-corruption measures are implemented	27	27	27	27
10	Number of reports on the implementation of Back-to-Basics action plans by municipalities	4	4	4	4
11	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers	27	27	27	27
12	Number of municipalities supported to institutionalize the performance management system (PMS)	27	27	27	27

Programme 4: Traditional Institutional Development

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Traditional Institutional Admin	463 804	511 750	535 144	509 515	528 094	528 094	580 607	618 465	627 329
2. Administration of Houses of Traditional Leaders	12 327	47 213	22 510	21 382	25 478	25 478	28 831	27 972	29 351
Total payments and estimates	476 131	558 963	557 654	530 897	553 572	553 572	609 438	646 437	656 680

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	440 277	450 568	480 376	485 586	492 131	492 131	505 987	530 022	528 437
Compensation of employees	429 592	437 465	461 234	461 164	461 164	461 164	480 444	504 434	501 698
Goods and services	10 685	13 103	19 142	24 422	30 967	30 967	25 543	25 588	26 739
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 222	9 298	6 681	15 311	12 258	12 258	48 451	51 415	53 243
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 186	7 274	5 736	13 104	10 051	10 051	46 570	49 005	50 725
Households	1 036	2 024	945	2 207	2 207	2 207	1 881	2 410	2 518
Payments for capital assets	28 632	99 097	70 597	30 000	49 183	49 183	55 000	65 000	75 000
Buildings and other fixed structures	23 189	35 988	40 060	25 000	37 782	37 782	50 000	65 000	75 000
Machinery and equipment	5 443	63 109	30 537	5 000	11 401	11 401	5 000	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	476 131	558 963	557 654	530 897	553 572	553 572	609 438	646 437	656 680

Over the medium term, budget allocation from R530.897 million in 2025/26 to R656.680 million in 2028/29 which constitutes 7.5 percent average increase. Traditional Leaders royal allowance constitutes 50.0 percent of total budget.

Compensation of Employees: The increase on compensation of employees from R461.164 million in 2025/26 to R501.698 million in 2028/29 which constitutes 2.9 percent average increase. Compensation of Employees in this programme is largely influenced by traditional leaders' royal allowances (which constitute 50.0 percent of the total Compensation of Employees budget) and staff attached to 185 Traditional Councils around the province.

Goods and Services – The increase on Goods and Services from R24.422 million in 2025/26 to R26.739 million in 2028/29 which constitutes 3.1 percent average increase. The item increases by 4.6

percent in 2026/27, by 0.2 percent 2027/28 and in by 4.5 percent in 2028/29. The main cost drivers are operational costs in King/Queenship institutions and support to Traditional Councils across the province.

Transfer and Subsidies: The increase on Transfer payments from R15.311 million in 2025/26 to R50.725 million in 2028/29 which constitutes 75.4 percent average increase. The item increases by 216.4 percent in 2026/27, by 6.1 percent increase in 2027/28 and 3.6 percent increase in 2028/29. The abnormal average increase of 75.4 percent is due to new allocation of operational cost and sitting allowance for members of Traditional Councils, R33.596 million in 2026/27, R34.705 million and R35.781 million across 203 Traditional Councils in the province. Cost drivers on Transfers & Subsidies in this programme consist mainly of the cost for support to Traditional Council offices, King/Queenship support staff allowances and Senior Traditional Leaders during events such as inauguration and bereavement.

Payments of Capital Assets: The increase on Payments of Capital Assets from R25.000 million in 2025/26 to R75.000 million in 2028/29 which constitutes 39.0 percent average increase. Payment of capital assets comprises of Construction of Traditional Councils offices and purchase of furniture for Traditional Council offices.

Service Delivery Measures

Table11.6c Service delivery measures-Programme 4:Traditional Institutional Development

Performance Measures		Estimated performance	Medium-term targets		
No	Indicator	2025/26	2026/27	2027/28	2028/29
1	Number of functional institutions of traditional leadership	7	7	7	7
2	Number of Traditional Councils Partnership Agreements monitored for compliance with Sec 24 of the TKLA, 2019	10	20	30	40
3	Percentage of traditional leadership recognitions processed	100%	100%	100%	100%
4	Percentage of traditional leadership disputes processed	85%	85%	85%	85%
5	Number of Anti-GBVF Interventions implemented for the institution of traditional leadership	4	4	4	4
6	Number of Traditional Councils supported to perform their functions	203	141	141	141
7	Number of support interventions provided to the PICC in accordance with legislative requirements	New indicator	1	1	1
8	Number of Royal families for which customary laws of succession have been documented	New indicator	10	10	10
9	Number of Royal Families with Genealogies	New indicator	10	10	10

Other Programme information

Personnel numbers and costs:

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

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2023/25 - 2028/29		
	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	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 7	1 103	325 101	953	345 453	984	339 371	734	156	890	374 645	852	349 256	852	366 457	852	384 652	-1,4%	0,9%	30,4%
8 - 10	418	224 942	504	232 973	340	246 851	376	5	381	273 018	367	254 766	367	267 505	367	280 882	-1,2%	1,0%	22,2%
11 - 12	157	157 063	157	158 011	169	158 575	163	-	163	184 649	176	202 136	176	212 243	176	222 853	2,6%	6,5%	16,7%
13 - 16	40	73 483	42	71 812	46	63 169	37	2	39	62 012	54	83 498	54	87 600	54	91 308	11,5%	14,0%	6,5%
Other	1 488	226 460	1 449	231 150	1 565	254 734	71	1 495	1 566	244 676	1 627	318 344	1 627	332 154	1 627	315 778	1,3%	8,9%	24,1%
Total	3 206	1 006 949	3 105	1 039 399	3 104	1 062 700	1 381	1 658	3 039	1 139 000	3 076	1 208 000	3 076	1 266 000	3 076	1 296 083	0,4%	4,4%	100,0%
Programme																			
1. Administration	321	174 978	282	180 737	287	192 173	170	180	330	239 968	357	256 804	357	267 269	357	275 337	2,7%	4,7%	21,1%
2. Human Settlements	174	102 636	136	107 300	141	116 113	138	-	138	122 155	142	138 328	142	145 275	142	152 571	1,0%	7,7%	11,3%
3. Cooperative Governance	602	264 925	515	278 034	532	287 801	500	1	501	308 621	512	332 424	512	349 022	512	366 477	0,7%	5,9%	27,7%
4. Traditional Institutional Development	2 109	429 592	2 172	437 465	2 144	461 234	573	1 497	2 070	468 256	2 065	480 444	2 065	504 434	2 065	501 698	-0,1%	2,3%	39,8%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3 206	972 130	3 105	1 003 536	3 104	1 057 321	1 381	1 658	3 039	1 139 000	3 076	1 208 000	3 076	1 266 000	3 076	1 296 083	0,4%	4,4%	100,0%

Departmental personnel numbers include Community Development Workers (CDWs) that are attached to Cooperative Governance (Programme 3) and linked to various municipalities around the province. The total number of permanent staff equals 1 449 as at 31st December 2025 which exclude 1 627 Traditional Leaders and interns that are classified under “other” on the above table. The budget for Traditional Leaders allowances constitutes 23 percent of the Departmental Compensation of Employees budget.

Training

Payments on training

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	3 206	3 105	3 104	3 100	3 100	3 100	4 351	4 351	4 351
Number of personnel trained	500	400	400	400	400	400	350	350	350
<i>of which</i>									
Male	200	130	160	160	160	160	140	140	140
Female	300	270	240	240	240	240	210	210	210
Number of training opportunities	71	63	53	53	53	53	53	53	53
<i>of which</i>									
Tertiary	16	18	18	18	18	18	18	18	18
Workshops	20	15	10	10	10	10	10	10	10
Seminars	5	5	5	5	5	5	5	5	5
Other	30	25	20	20	20	20	20	20	20
Number of bursaries offered	68	60	50	50	50	50	40	40	40
Number of interns appointed	-	65	65	65	65	65	65	65	65
Number of learnerships appointed	-	30	25	25	25	25	20	20	20
Number of days spent on training	300	250	240	240	240	240	240	240	240
Payments on training by programme									
1. Administration	2 482	11 512	12 198	12 198	12 198	12 767	13 012	13 028	13 475
2. Human Settlements	-	-	-	-	-	-	-	-	-
3. Cooperative Governance	-	-	-	-	-	-	-	-	-
4. Traditional Institutional Development	-	-	-	-	-	-	-	-	-
Total payments on training	2 482	11 512	12 198	12 198	12 198	12 767	13 012	13 028	13 475

Training budget is regulated by the Skills development Act of 1998 as amended and employers with 50 employees and more are compelled to set aside at least 1 percent of its employees for the purpose of training. The allocated budget for 2026/27 will provide employees with additional /new skills and expertise that would help them in their personal and professional growth. The earmarked trainings will impart a specific skill which is more reliable on the processes and procedures followed in implementing the departmental mandate. The training reinforces existing skills and competencies so that employees become more productive. Bursaries are awarded, monitored, and evaluated academically for long term period to improve the workforce and realisation of the departmental mandate. Internship programme assist in youth development, poverty alleviation and conception of employable youth with the necessary practical exposure to face the employment environment. The number of employees to be trained in 2025/26 financial year in line with the needs identification & analysis is 1000 (600 females and 400 males), training interventions will be 250 employees on quarterly basis.

Reconciliation of structural changes

No reconciliation of structural changes in the department.

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

Table 12(a): Specification of Receipts: Cooperative Governance, Human Settlements, and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 089	1 271	1 144	1 406	1 577	1 577	1 470	1 536	1 605
Sale of goods and services produced by department (excluding capital assets)	1 089	1 096	1 144	1 212	1 383	1 383	1 267	1 324	1 383
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 089	1 096	1 144	1 212	1 383	1 383	1 267	1 324	1 383
Of which									
<i>Imvelo Lwimi Maseko - iZiko Mincwazi - iNcwadi</i>	848	859	-	957	927	927	1 000	1 045	1 092
<i>Dokumente(i) abantu abahluqene Dabanele</i>	-	237	-	-	-	-	-	-	-
Tender Documents	-	-	-	-	-	-	-	-	-
Parking Fees	231	-	-	239	245	245	250	261	273
Rental Dwelling	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	175	-	194	194	194	203	212	222
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	887	552	473	712	613	613	744	778	813
Interest	795	419	314	547	548	548	572	598	625
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	92	133	159	165	65	65	172	180	188
Sales of capital assets	-	984	-	1 243	1 243	1 243	1 303	1 366	1 427
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	984	-	1 243	1 243	1 243	1 303	1 366	1 427
Transactions in financial assets and liabilities	371	1 265	2 851	964	1 570	1 570	1 007	1 052	1 099
Total departmental receipts	2 347	4 072	4 468	4 325	5 003	5 003	4 524	4 732	4 944

Table 13(a): Payments and Estimates by Economic Classification: Cooperative Gover, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 129 416	1 195 318	1 265 865	1 390 965	1 381 856	1 381 856	1 462 508	1 530 258	1 571 925
Compensation of employees	972 130	1 003 536	1 057 321	1 139 000	1 139 000	1 139 000	1 208 000	1 266 000	1 296 079
Salaries and wages	858 400	883 695	931 594	1 003 977	1 003 977	1 003 977	1 064 613	1 114 768	1 135 561
Social contributions	113 730	119 841	125 727	135 023	135 023	135 023	143 387	151 232	160 518
Goods and services	157 285	191 781	208 544	251 965	242 855	242 855	254 508	264 258	275 846
Administrative fees	1 048	1 046	1 071	1 314	1 334	1 334	1 348	1 263	1 321
Advertising	316	1 434	885	2 790	1 710	1 710	2 950	3 059	3 198
Minor assets	-	-	8	283	283	283	341	307	321
Audit costs: External	10 059	11 974	10 734	11 285	12 385	12 385	11 300	12 394	12 952
Bursaries: Employees	2 556	2 357	1 655	2 688	2 688	2 688	2 818	2 960	3 093
Catering: Departmental activities	610	1 605	1 805	1 274	3 422	3 422	1 886	1 392	1 455
Communication (G&S)	11 887	12 543	11 171	18 360	11 129	11 129	10 212	10 910	11 401
Computer services	13 441	23 713	16 859	19 264	12 739	12 739	17 000	17 746	18 280
Consultants: Business and advisory services	5 080	4 939	10 452	23 954	23 882	23 882	19 017	23 669	24 730
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	11 724	-	10 835	7 658	6 837	6 837	8 010	8 410	8 788
Science and technological services	-	9 708	-	-	-	-	-	-	-
Contractors	5 009	3 588	4 510	10 960	3 192	3 192	5 468	6 796	7 102
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	247	598	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6 700	6 525	7 371	7 259	6 977	6 977	7 593	7 973	8 332
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	1 394	3 151	1 706	6 673	7 120	7 120	4 627	6 746	7 048
Consumables: Stationery, printing and office supplies	2 406	3 395	4 193	5 192	4 540	4 540	4 867	4 567	4 772
Operating leases	27 252	31 806	34 219	37 423	37 423	37 423	40 344	42 733	44 656
Rental and hiring	-	38 222	-	-	-	-	-	-	-
Property payments	32 972	-	42 866	44 687	48 662	48 662	53 631	56 755	59 281
Transport provided: Departmental activity	-	29 461	-	-	-	-	-	-	-
Travel and subsistence	20 533	2 307	38 767	41 753	45 178	45 178	51 637	46 623	48 714
Training and development	2 112	125	2 898	4 280	4 050	4 050	4 494	4 683	4 894
Operating payments	498	3 284	545	869	725	725	532	557	582
Venues and facilities	1 441	-	5 974	3 999	8 579	8 579	6 433	4 715	4 926
Interest and rent on land	1	1	-	-	1	1	-	-	-
Interest (Incl. interest on unitary payments (PPP))	1	-	-	-	-	-	-	-	-
Rent on land	-	1	-	-	1	1	-	-	-
Transfers and subsidies	1 206 660	1 542 439	1 466 178	1 130 893	1 371 755	1 371 755	1 047 886	1 090 344	1 124 637
Provinces and municipalities	56	64	38 874	70	42 768	42 768	73	77	80
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	56	64	38 874	70	42 768	42 768	73	77	80
Municipal bank accounts	56	64	38 874	70	42 768	42 768	73	77	80
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	-	81	17	261	261	18	19	20
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	1	-	81	17	261	261	18	19	20
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 242	-	-	3 348	3 348	3 348	-	-	-
Public corporations	1 242	-	-	3 348	3 348	3 348	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	1 242	-	-	3 348	3 348	3 348	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 186	7 274	5 736	13 104	10 051	10 051	46 570	49 005	50 725
Households	1 199 175	1 535 101	1 421 487	1 114 354	1 315 327	1 315 327	1 001 225	1 041 243	1 073 812
Social benefits	4 277	4 166	5 574	8 085	7 866	7 866	8 454	8 854	9 256
Other transfers to households	1 194 898	1 530 935	1 415 913	1 106 269	1 307 461	1 307 461	992 771	1 032 389	1 064 556
Payments for capital assets	34 827	110 846	80 635	51 587	86 869	86 869	72 824	78 502	89 110
Buildings and other fixed structures	23 189	35 988	40 060	25 000	37 782	37 782	50 000	60 000	70 000
Buildings	23 189	35 988	40 060	25 000	37 782	37 782	50 000	60 000	70 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 762	72 921	40 575	26 337	49 087	49 087	22 824	18 502	19 110
Transport equipment	-	57 500	30 525	9 000	11 502	11 502	5 000	2 152	2 249
Other machinery and equipment	10 762	15 421	10 050	17 337	37 585	37 585	17 824	16 350	16 861
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	876	1 937	-	250	-	-	-	-	-
Payments for financial assets	1 149	-	469	-	-	-	-	-	-
Total economic classification	2 372 052	2 848 603	2 813 147	2 573 445	2 840 480	2 840 480	2 583 218	2 699 104	2 785 672

Vote 11. Co-operative Governance, Human Settlements and Traditional Affairs

Table 13.1(a): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	302 304	333 440	354 161	427 588	415 068	415 068	442 666	463 748	480 362
Compensation of employees	174 978	180 737	192 173	239 968	239 968	239 968	256 804	267 269	275 333
Salaries and wages	149 288	154 045	164 275	210 317	210 317	210 317	224 255	233 561	239 470
Social contributions	25 690	26 692	27 898	29 651	29 651	29 651	32 549	33 708	35 863
Goods and services	127 325	152 702	161 988	187 620	175 099	175 099	185 862	196 479	205 029
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	281	583	885	2 320	1 710	1 710	2 750	2 546	2 662
Minor assets	-	-	8	-	-	-	58	-	-
Audit costs: External	10 059	11 974	10 734	11 285	12 385	12 385	11 300	12 394	12 952
Bursaries: Employees	2 556	2 357	1 655	2 688	2 688	2 688	2 818	2 960	3 093
Catering: Departmental activities	276	639	607	-	1 749	1 749	-	-	-
Communication (G&S)	11 796	12 444	11 095	18 141	10 910	10 910	10 212	10 671	11 151
Computer services	13 441	23 713	16 859	19 014	12 739	12 739	17 000	17 746	18 280
Consultants: Business and advisory services	479	324	7 145	7 762	9 667	9 667	6 723	7 149	7 471
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	10 019	-	9 765	7 658	6 837	6 837	8 010	8 410	8 788
Science and technological services	-	9 708	-	-	-	-	-	-	-
Contractors	5 009	3 588	4 111	9 968	1 851	1 851	5 168	5 712	5 969
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	247	532	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6 700	6 525	7 371	7 259	6 977	6 977	7 593	7 973	8 332
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	419	841	984	5 927	5 930	5 930	3 877	5 929	6 195
Consumables: Stationery, printing and office supplies	1 476	3 395	3 522	4 469	4 069	4 069	4 540	4 324	4 518
Operating leases	27 252	31 604	33 929	37 094	37 094	37 094	40 000	42 373	44 280
Rental and hiring	-	33 632	-	-	-	-	-	-	-
Property payments	28 661	-	36 709	37 090	41 065	41 065	45 172	48 451	50 603
Transport provided: Departmental activity	-	7 345	-	-	-	-	-	-	-
Travel and subsistence	5 181	2 307	10 708	11 892	12 749	12 749	13 892	13 598	14 211
Training and development	2 112	26	2 882	4 280	4 050	4 050	4 494	4 683	4 894
Operating payments	407	1 165	462	548	519	519	532	557	582
Venues and facilities	954	-	2 557	225	2 110	2 110	1 723	1 003	1 048
Interest and rent on land	1	1	-	-	1	1	-	-	-
Interest (Incl. interest on unitary payments (PPP))	1	-	-	-	-	-	-	-	-
Rent on land	-	1	-	-	1	1	-	-	-
Transfers and subsidies	1 611	1 189	1 679	1 655	2 680	2 680	1 731	1 811	1 892
Provinces and municipalities	56	64	73	70	70	70	73	77	80
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	56	64	73	70	70	70	73	77	80
Municipal bank accounts	56	64	73	70	70	70	73	77	80
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	-	81	17	261	261	18	19	20
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	1	-	81	17	261	261	18	19	20
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	1 554	1 125	1 525	1 568	2 349	2 349	1 640	1 715	1 792
Social benefits	1 554	1 125	1 525	1 568	2 349	2 349	1 640	1 715	1 792
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 450	10 509	9 978	20 717	35 846	35 846	17 824	13 370	13 972
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 709	9 812	9 978	20 717	35 846	35 846	17 824	13 370	13 972
Transport equipment	-	4 737	-	9 000	10 282	10 282	5 000	2 152	2 249
Other machinery and equipment	1 709	5 075	9 978	11 717	25 564	25 564	12 824	11 218	11 723
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	741	697	-	-	-	-	-	-	-
Payments for financial assets	-	-	469	-	-	-	-	-	-
Total economic classification	306 365	345 138	366 287	449 960	453 594	453 594	462 221	478 929	496 226

2026 Estimates of Provincial Revenue and Expenditure

Table 13.1(b): Payments and estimates by economic classification: Programme 2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	113 126	120 035	130 127	147 760	145 019	145 019	158 985	165 038	173 217
Compensation of employees	102 635	107 300	116 113	129 247	129 247	129 247	138 328	145 275	152 571
Salaries and wages	89 366	93 227	100 873	112 304	112 304	112 304	120 366	126 385	132 703
Social contributions	13 269	14 073	15 240	16 943	16 943	16 943	17 962	18 890	19 868
Goods and services	10 491	12 735	14 014	18 513	15 772	15 772	20 657	19 763	20 646
Administrative fees	1 036	1 026	1 046	1 296	1 296	1 296	1 329	1 243	1 300
Advertising	-	101	-	470	-	-	-	513	536
Minor assets	-	-	-	12	12	12	-	12	13
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	106	23	10	174	186	186	186	190	199
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	250	-	-	-	-	-
Consultants: Business and advisory services	2 207	2 234	1 605	2 900	1 769	1 769	2 900	3 168	3 311
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	1 070	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsource 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	56	135	-	-	290	290	-	-	-
Consumables: Stationery, printing and office supplies	-	-	191	125	125	125	225	137	143
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	8 681	-	-	-	-	-	-	-
Travel and subsistence	6 848	-	9 926	11 779	11 197	11 197	14 505	13 014	13 591
Training and development	-	37	-	-	-	-	-	-	-
Operating payments	73	498	62	147	147	147	-	-	-
Venues and facilities	165	-	104	1 360	750	750	1 512	1 486	1 553
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 196 465	1 531 002	1 417 405	1 110 388	1 311 580	1 311 580	994 002	1 033 231	1 065 440
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	1 242	-	-	3 348	3 348	3 348	-	-	-
Public corporations	1 242	-	-	3 348	3 348	3 348	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	1 242	-	-	3 348	3 348	3 348	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 195 223	1 531 002	1 417 405	1 107 040	1 308 232	1 308 232	994 002	1 033 231	1 065 440
Social benefits	325	67	1 492	771	771	771	1 231	842	884
Other transfers to households	1 194 898	1 530 935	1 415 913	1 106 269	1 307 461	1 307 461	992 771	1 032 389	1 064 556
Payments for capital assets	932	-	60	870	620	620	-	132	138
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	797	-	60	620	620	620	-	132	138
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	797	-	60	620	620	620	-	132	138
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	135	-	-	250	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 310 523	1 651 037	1 547 592	1 259 018	1 457 219	1 457 219	1 152 987	1 198 401	1 238 795

Vote 11. Co-operative Governance, Human Settlements and Traditional Affairs

Table 13.1(c): Payments and estimates by economic classification: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	273 709	291 275	301 201	330 031	329 638	329 638	354 870	371 450	389 909
Compensation of employees	264 925	278 034	287 801	308 621	308 621	308 621	332 424	349 022	366 477
Salaries and wages	225 412	235 733	243 841	261 872	261 872	261 872	282 657	296 762	311 605
Social contributions	39 513	42 301	43 960	46 749	46 749	46 749	49 767	52 260	54 872
Goods and services	8 784	13 241	13 400	21 410	21 017	21 017	22 446	22 428	23 432
Administrative fees	12	20	25	18	38	38	19	20	21
Advertising	-	750	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	43	264	235	-	436	436	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	2 394	1 865	1 540	8 175	7 347	7 347	8 092	7 764	8 109
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	1 055	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	5	-	-	-	-	-	-
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	504	1 341	591	658	658	658	688	722	754
Consumables: Stationery, printing and office supplies	254	-	116	500	248	248	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	8 410	-	-	-	-	-	-	-
Travel and subsistence	4 269	-	9 945	11 885	11 122	11 122	12 997	13 242	13 838
Training and development	-	62	16	-	-	-	-	-	-
Operating payments	18	529	21	174	59	59	-	-	-
Venues and facilities	235	-	906	-	1 109	1 109	650	680	710
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 362	950	40 413	3 539	45 237	45 237	3 702	3 887	4 062
Provinces and municipalities	-	-	38 801	-	42 698	42 698	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	38 801	-	42 698	42 698	-	-	-
Municipal bank accounts	-	-	38 801	-	42 698	42 698	-	-	-
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	1 362	950	1 612	3 539	2 539	2 539	3 702	3 887	4 062
Social benefits	1 362	950	1 612	3 539	2 539	2 539	3 702	3 887	4 062
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 813	1 240	-	-	1 220	1 220	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 813	-	-	-	1 220	1 220	-	-	-
Transport equipment	-	-	-	-	1 220	1 220	-	-	-
Other machinery and equipment	2 813	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 240	-	-	-	-	-	-	-
Payments for financial assets	1 149	-	-	-	-	-	-	-	-
Total economic classification	279 033	293 465	341 614	333 570	376 095	376 095	358 572	375 337	393 971

2026 Estimates of Provincial Revenue and Expenditure

Table 13.1(d): Payments and estimates by economic classification: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	440 277	450 568	480 376	485 586	492 131	492 131	505 987	530 022	528 437
Compensation of employees	429 592	437 465	461 234	461 164	461 164	461 164	480 444	504 434	501 698
Salaries and wages	394 334	400 690	422 605	419 484	419 484	419 484	437 335	458 060	451 783
Social contributions	35 258	36 775	38 629	41 680	41 680	41 680	43 109	46 374	49 915
Goods and services	10 685	13 103	19 142	24 422	30 967	30 967	25 543	25 588	26 739
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	35	-	-	-	-	-	200	-	-
Minor assets	-	-	-	271	271	271	283	295	308
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	185	679	953	1 100	1 051	1 051	1 700	1 202	1 256
Communication (G&S)	91	99	76	219	219	219	-	239	250
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	516	162	5 117	5 099	5 099	1 302	5 588	5 839
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	650	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	394	992	1 341	1 341	300	1 084	1 133
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	66	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	415	834	131	88	242	242	62	95	99
Consumables: Stationery, printing and office supplies	676	-	364	98	98	98	102	106	111
Operating leases	-	202	290	329	329	329	344	360	376
Rental and hiring	-	4 590	-	-	-	-	-	-	-
Property payments	4 311	-	6 177	7 597	7 597	7 597	8 459	8 304	8 678
Transport provided: Departmental activity	-	5 025	-	-	-	-	-	-	-
Travel and subsistence	4 235	-	8 188	6 197	10 110	10 110	10 243	6 769	7 074
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	1 092	-	-	-	-	-	-	-
Venues and facilities	87	-	2 407	2 414	4 610	4 610	2 548	1 546	1 615
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 222	9 298	6 681	15 311	12 258	12 258	48 451	51 415	53 243
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	6 186	7 274	5 736	13 104	10 051	10 051	46 570	49 005	50 725
Households	1 036	2 024	945	2 207	2 207	2 207	1 881	2 410	2 518
Social benefits	1 036	2 024	945	2 207	2 207	2 207	1 881	2 410	2 518
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	28 632	99 097	70 597	30 000	49 183	49 183	55 000	65 000	75 000
Buildings and other fixed structures	23 189	35 988	40 060	25 000	37 782	37 782	50 000	60 000	70 000
Buildings	23 189	35 988	40 060	25 000	37 782	37 782	50 000	60 000	70 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 443	63 109	30 537	5 000	11 401	11 401	5 000	5 000	5 000
Transport equipment	-	52 763	30 525	-	-	-	-	-	-
Other machinery and equipment	5 443	10 346	12	5 000	11 401	11 401	5 000	5 000	5 000
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	476 131	558 963	557 654	530 897	553 572	553 572	609 438	646 437	656 680

Vote 11. Co-operative Governance, Human Settlements and Traditional Affairs

Table 14.1: Payments and estimates by economic classification: Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	-	-	-	-	-	-	-	-	-
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/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
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	1 196 140	1 530 935	1 167 335	1 109 617	1 110 809	1 110 809	992 771	1 032 389	1 064 556
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	1 196 140	1 530 935	1 167 335	1 109 617	1 110 809	1 110 809	992 771	1 032 389	1 064 556
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 196 140	1 530 935	1 167 335	1 109 617	1 110 809	1 110 809	992 771	1 032 389	1 064 556
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	1 196 140	1 530 935	1 167 335	1 109 617	1 110 809	1 110 809	992 771	1 032 389	1 064 556

2026 Estimates of Provincial Revenue and Expenditure

Table 14.1(a): Payments and estimates by economic classification: Human Settlements Development Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Meddas 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	991 734	1 199 962	892 897	925 163	926 036	926 036	866 898	904 102	934 299
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	991 734	1 199 962	892 897	925 163	926 036	926 036	866 898	904 102	934 299
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	991 734	1 199 962	892 897	925 163	926 036	926 036	866 898	904 102	934 299
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	991 734	1 199 962	892 897	925 163	926 036	926 036	866 898	904 102	934 299

Vote 11. Co-operative Governance, Human Settlements and Traditional Affairs

Table 14.1(b): Payments and estimates by economic classification: Informal Settlement Upgrading Partnership Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	203 164	329 204	272 310	181 106	181 425	181 425	125 873	128 287	130 257
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	203 164	329 204	272 310	181 106	181 425	181 425	125 873	128 287	130 257
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	203 164	329 204	272 310	181 106	181 425	181 425	125 873	128 287	130 257
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	203 164	329 204	272 310	181 106	181 425	181 425	125 873	128 287	130 257