

# Vote 04

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

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To be appropriated by Vote in 2026/27	R 2 370 438 000
Direct Charge	R 0
Responsible MEC	MEC of Co-operative Governance, Human Settlements and Traditional Affairs
Administering Department	Co-operative Governance, Human Settlements and Traditional Affairs
Accounting Officer	Head: Co-operative Governance, Human Settlements and Traditional Affairs

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### 1. Overview

#### Vision

Improved and sustainable quality of livelihoods for the people of Mpumalanga

#### Mission

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

#### Overview of the main services that the Department intends to deliver

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

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

#### Core functions and responsibilities

The following are the core functions of the Department:

- To manage the provision of sustainable and integrated human settlement in the province
- To coordinate and provide support to municipalities, monitor the performance thereof, and provide development and planning services.
- To provide professional support services to municipalities and Traditional Councils

## Acts, Rules and Regulations

### Constitutional Mandate

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

- *The Constitution of the Republic of South Africa, 1996*
- *Section 139, Chapter 6 of the Constitution of the Republic of South Africa, 1996*
- *Section 154(1), Chapter 7 of the Constitution of the Republic of South Africa, 1996*
- *Section 155(6), Chapter 7 of the Constitution of the Republic of South Africa, 1996*
- *Section 156(1), Chapter 7 of the Constitution of the Republic of South Africa, 1996*
- *Section 212, Chapter 12 of the Constitution of the Republic of South Africa, 1996*
- *Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998)*
- *Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)*
- *Local Government: Municipal Structures Amendment Act, 2021 (Act No. 3 of 2021)*
- *Local Government: Municipal Systems Amendment Act, 2022 (Act No. 3 of 2022)*
- *Local Government: Municipal Property Rates Act, 2004 (Act No. 6 of 2004)*
- *Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003)*
- *Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)*
- *Disaster Management Act, 2002 (Act No. 57 of 2002)*
- *Fire Brigade Services Act, 1987 (Act No. 99 of 1987)*
- *Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019)*
- *Mpumalanga Traditional Leadership and Governance Act, 2005 (Act No. 3 of 2005)*
- *Mpumalanga Provincial House and Local Houses of Traditional Leaders Act, 2005 (Act No. 6 of 2005)*
- *Mpumalanga Ingoma Act, 2011 (Act No. 3 of 2011)*
- *Customary Initiation Act, 2021 (Act No. 2 of 2021)*
- *Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)*
- *Housing Act*
- *National Housing Code*
- *Rental Housing Act*
- *Housing Consumers Protection Measures Act*
- *Intergovernmental Relations Framework Act, 2005*
- *Social Housing Act (Act No. 16 of 2008)*
- *Property Rates Act (Act No. 6. Of 2004)*
- *National Water Act (Act No. 36 of 1998)*
- *National Credit Act (Act No 34 of 2005)*
- *Deeds Registry Act (Act No 11 of 1996)*
- *Upgrading of Land Tenure Act (Act No. 34 of 1996)*

### Other legislations that also impact on the Department include:

- *Regulations for the Election of the 40% Members of Traditional Councils, 2007*
- *Mpumalanga Commissions of Inquiry Act, 1998 (Act No. 11 of 1998)*
- *Public Finance Management Act, 1999 (Act No. 1 of 1999)*
- *Local Government: Municipal Demarcation Act, 1998 (Act No. 27 of 1998)*
- *Other enabling legislation of Local Government*
- *Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)*
- *Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)*

- *Protection of Personal Information Act, 2013 (Act No. 4 of 2013)*
- *Labour Relations Act, 1995 (Act No. 66 of 1995)*
- *Public Service Act, 1994*
- *Public Administration Management Act, 2014 (Act No. 11 of 2014)*
- *Basic Conditions of Employment Act (Act No.75 of 1997)*
- *Promotion of Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000)*
- *Preferential Procurement Policy Framework Act (Act No.5 of 2000)*
- *Skills Development Act (Act No. 97 of 1998)*

## **Outcomes**

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

### **1.1. Aligning Departmental budget to achieve government's prescribed outcomes**

The three Strategic Priorities derived for the 7<sup>th</sup> Administration:

- Strategic Priority 1: Drive Inclusive growth and job creation
- Strategic Priority 2: Reduce poverty and high cost of living
- Strategic Priority 3: Build a capable, ethical and developmental state

The Department contributes directly to the delivery of three MTDP priorities and has developed outcomes and output indicators to ensure that these priorities are realised.

## **2. Review of the current financial year (2025/26)**

During the current financial year, the Department received concurrence for the revised organisational structure aimed at strengthening institutional capacity and improving service delivery. The structure is currently undergoing a job evaluation process to ensure that all posts are appropriately graded and aligned with the responsibilities of the respective functions. Upon finalisation of the job evaluation process and approval by the relevant authorities, the Department will proceed with the implementation of the organisational structure to support the effective delivery of its mandate.

The Department made significant strides towards the creation of integrated Human Settlements and fostering a cooperative governance system which ensures that municipalities and traditional institutions perform their basic functions and responsibilities to create a better life for all.

The Department has acquired an electronic reporting system for municipalities to submit compliance reports. It is through this system that the Department will have access to information required to identify the areas where each municipality need support and to assist municipalities to improve service delivery mandates. The development of the system has since been completed, and the system is fully functional. The only outstanding component is the integration of the MMSS with existing municipal systems.

In addition, the MMSS and the Livi Lemphakatsi Mobile Citizen Engagement Application were officially launched on 30 April 2025, as part of the Department's efforts to strengthen citizen engagement and improve service delivery through accessible digital platforms. During the launch, Mayors and Municipal Managers pledged their commitment to utilise the application as a complaints-management tool across all municipalities in the province.

The Department will continue to promote and monitor the utilisation of the Municipal Monitoring and Support System (MMSS) across municipalities to strengthen performance oversight. Furthermore, the Department will intensify efforts to encourage citizens to utilise the Livi Lemphakatsi Mobile Citizen Engagement Application as a platform for reporting service-delivery concerns and enhancing public participation.

The system provides a comprehensive dashboard that allows the Department to monitor, analyse, and assess municipal performance as mandated in Section 105 of the Municipal Systems Act. Through this improved technological platform, the Department is better positioned to fulfil its oversight and support responsibilities and to promote strengthened municipal governance and service delivery.

To date, the platform has recorded a total of 2,166 service delivery issues, of which 1,156 cases (53.37%) have been resolved, while 1,010 (46.63%) are currently in progress. This demonstrates the growing impact of the application as a practical tool for municipalities to track, manage and respond to community needs more efficiently, while empowering citizens with a transparent, accessible and reliable mechanism to report service delivery challenges and monitor progress, thereby deepening trust and accountability in local government.

To contribute to the strategic priority-*Drive Inclusive growth and job creation*, Implementation of Community Works Programme has continued to create 20 950 Work Opportunities. 617 additional work opportunities will be created during the 4th quarter through the support of national government. In response to youth unemployment, 190 Work Opportunities have been created through the EPWP Youth Waste Management Project in Bushbuckridge, Nkomazi, Mkhondo, Dipaleseng, Thembisile Hani and Dr JS Moroka Local Municipalities.

To address the persistent challenges in bulk water supply and sanitation in the province, several high-priority infrastructure projects are being implemented. These initiatives are supported by a variety of multi-year grants aimed at delivering sustainable, long-term solutions for water provision and sanitation.

By focusing on these essential projects, the province aims to enhance residents' overall quality of life while ensuring reliable access to clean water and effective sanitation services.

To revitalize and tackle the persistent issue of road deterioration in the province, the Department has allocated R691 million through the MIG programme for the construction of 97.6 km of planned roads and stormwater projects in the 2024/25 financial year.

In the previous period, the Department successfully completed 87.2 km of projects across several municipalities, including Bushbuckridge (35.1 km), City of Mbombela (19.24 km), Nkomazi (3.62 km), Thaba Chweu (1.05 km), Thembisile Hani (3.7 km), Steve Tshwete (0.77 km), Dr Pixley Ka Isaka Seme (1.65 km), Emakhazeni (2.07 km), Dipaliseng (2.1 km), Msukaligwa (2.7 km), Dr JS Moroka (11 km), Mkhondo (3 km), and Chief Albert Luthuli (1.2 km).

For the 2025/26 financial year, the Department earmarked a budget of R744 million through the MIG programme to construct a total of 107 km of planned roads and stormwater projects. As of now, progress has been made with 31.63 km completed in the Bushbuckridge (17.7 km), Mkhondo (3 km), and City of Mbombela (12.93 km) municipalities.

In realising the MTDP Strategic Priority 2 of reducing poverty and tackle high cost of living. On the provision of low-cost government subsidized housing, 865 housing units have been provided so far out of the 2025/26 target of 1 793 housing units. This includes the construction of 97 housing units under the eradication of mud, uninhabited and unsafe houses in Bushbuckridge and Mkhondo Municipalities. In the 2025/26 financial year, the Department had successfully eradicated asbestos roofed houses in Nkomazi, Bushbuckridge, Dr JS Moroka, Dipaleseng and Chief Albert Luthuli local municipalities and, the expansion of the programme to other municipalities i.e., Thaba Chweu, Victor Khanye and Thembisile Hani local municipalities.

On the institution of Traditional Leadership, the Department provided all qualifying Traditional Councils with administrative grants. The Department has also constructed 5 Traditional Council offices. The Department continues to over support to the functioning of the Provincial Initiation Co-ordinating Committee (PICC) to ensure that the province of Mpumalanga continue to strive for zero death of initiates. In this regard, the Department has procured three bakkies to be used by Ingoma Task Team which is a key support structure of the PICC.

### **3. Outlook for the coming financial year (2026/27)**

The Department will fill vacant funded positions in line with the approved organisational structure to strengthen institutional capacity and support the effective delivery of its mandate. This includes posts that have become vacant due to terminations arising from retirement, resignation, or death. The filling of these positions will be undertaken in a phased manner, subject to the availability of funds and in accordance with applicable recruitment and human resource management prescripts.

Furthermore, the provision of bulk infrastructure plays a key role in the development of integrated human settlements across the province as it allows for internal reticulation of water, sanitation as well as access roads. As part of the intervention related to bulk infrastructure support to Local Municipalities, there will be continuation of multiyear projects.

In realising the MTDP Strategic Priority 2 of reducing poverty and tackle high cost of living, The Department plans to deliver 170 units, 5 Social and Economic Facilities, register and deliver 1000 Title Deeds. Furthermore, deliver 1763 low-cost housing units in both formally proclaimed townships and rural areas. Under the eradication of mud, unsafe and uninhabitable housing programme, 193 housing units are planned in Mkhondo, Chief Albert Luthuli and Nkomazi local municipalities. The Department shall continue with the eradication of 322 asbestos roofed houses in Thembisile Hani, Thaba Chweu and Victor Khanye local municipalities.

In realising the MTDP Strategic Priority 3 of building a capable, ethical and developmental state, the Department monitor 10 municipalities on the implementation of revenue enhancement strategies, support municipalities to reduce UIF&W expenditure by 85% and Support municipalities to implement audit action plans. Furthermore, at-risk municipalities will be provided

with support to improve performance, and local municipalities will be supported to improve the management of Free Basic Services by ensuring that 17 municipalities are with credible indigent policies. Lastly, 60% 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.

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

To professionalize the public sector, the appointment of SMS in the local government sphere will be standardized and professionalized.

To support the day-to-day smooth running of the Traditional Councils the Department will provide all Traditional Councils with administrative grant and fund cultural ceremonies. The Department will continue to provide administrative support to Traditional Leaders. Moreover, the Department has planned to construct 3 Traditional Council offices (Lekgoetla, Kgarudi and eSandleni); Renovate 2 Traditional Council offices (Enikwakuyengwa and Ebutsini) and also install fencing and paving in 4 Traditional Council offices (Sethlare, Thabakgolo, Mashilane and Makhosoke II Boundary Wall).

#### **4. Reprioritisation**

The Department reprioritised an amount of R121.983 million within its existing baseline to align the budget with the approved organisational structure in anticipation of filling vacant funded positions, as well as to provide for contractual obligations. The reprioritisation had a neutral net effect on the overall budget, as funds were shifted within the vote. This process was undertaken to ensure the optimal utilisation of available resources and to strengthen the Department's capacity to achieve its strategic objectives. Funding was therefore redirected to priority areas that support service delivery and contractual commitments.

#### **5. Procurement**

The Department has concluded the panels of service providers for the construction of low-cost housing by designated groups. This initiative is aimed at promoting inclusive economic participation by providing opportunities for historically disadvantaged individuals, including youth, women, and persons with disabilities, to actively participate in the human settlements value chain. The Department will continue with the renovation and construction of Traditional Council Offices and construction of bulk infrastructure in support of integrated human settlements projects which started in the previous financial year, the maintenance of the electronic monitoring and reporting system for local government, the support function contractual obligations and other support needs or requirements.

Competent contractors and implementing agents will be utilised to implement Integrated Human Settlements projects in line with the government stipulated prescripts. The Department will

continue to utilise the panel of credible contractors in the respective districts. The planning and procurement process will be coordinated and inclusive of all key stakeholders and in line with the procurement prescripts.

The Department is currently implementing eradication projects in the Thaba Chweu, Victor Khanye, Thembisile Hani and Dr JS Moroka local municipalities. The Department will utilise the additional allocation of R67 million to accelerate the eradication of remaining asbestos-roofed houses. This funding will assist the Department in improving the living conditions of beneficiaries by replacing hazardous asbestos materials with safer and more sustainable housing solutions.

## 6. Receipts and financing

### 6.1. Summary of receipts

Table 4.1: Summary of receipts: Co-Operative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	858 478	1 022 432	954 785	1 102 971	1 102 971	1 102 971	1 159 241	1 209 260	1 246 748
Conditional grants	1 548 480	1 232 560	1 386 892	1 131 075	1 131 075	1 131 075	1 015 494	1 052 268	1 085 054
<i>Human Settlements Development Grant</i>	1 024 416	968 267	1 167 917	942 978	942 978	942 978	883 591	921 511	952 289
<i>Informal Settlements Upgrading Partnership Grant</i>	499 260	260 142	216 666	184 593	184 593	184 593	128 297	130 757	132 765
<i>Provincial Emergency Housing Grant</i>	20 241	–	–	–	–	–	–	–	–
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	4 563	4 151	2 309	3 504	3 504	3 504	3 606	–	–
Own Revenue	106 154	110 931	136 087	121 427	121 427	121 427	193 876	132 585	136 695
Other	75 616	145 480	145 864	4 654	33 310	33 310	1 827	–	–
<b>Total receipts</b>	<b>2 588 728</b>	<b>2 511 403</b>	<b>2 623 628</b>	<b>2 360 127</b>	<b>2 388 783</b>	<b>2 388 783</b>	<b>2 370 438</b>	<b>2 394 113</b>	<b>2 468 497</b>
<b>Total payments</b>	<b>2 569 136</b>	<b>2 493 162</b>	<b>2 603 068</b>	<b>2 360 127</b>	<b>2 388 783</b>	<b>2 388 783</b>	<b>2 370 438</b>	<b>2 394 113</b>	<b>2 468 497</b>
<b>Surplus/(deficit) after financing</b>	<b>19 592</b>	<b>18 241</b>	<b>20 560</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

### 6.2. Departmental receipts collection

Table 4.2: Departmental receipts: Co-Operative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	558	586	612	462	462	496	546	550	575
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	4 657	6 664	5 061	3 810	3 810	3 826	4 155	4 205	4 394
Sales of capital assets	469	219	210	140	140	2 457	170	190	199
Financial transactions in assets and liabilities	1 040	779	6 091	75	75	192	75	75	78
<b>Total</b>	<b>6 724</b>	<b>8 248</b>	<b>11 974</b>	<b>4 487</b>	<b>4 487</b>	<b>6 971</b>	<b>4 946</b>	<b>5 020</b>	<b>5 246</b>

The main source of revenue is interest from bank account which is not consistently generated and is dependent upon monthly spending on the equitable share and conditional grants.

### 6.3. Donor funding

Not applicable.

## 7. Payment summary

### 7.1. Key Assumptions

The following assumptions underpin the basis for the compilation of the budget monitoring:

- Provision of sustainable and integrated human settlement in the province,
- Coordination and provision of support to municipalities, monitor the performance thereof, and provide development and planning services.
- Operational and administrative support for the Traditional Councils

### 7.2. Programme summary

**Table 4.3: Summary of payments and estimates: Co-Operative Governance, Human Settlements and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	327 194	371 125	351 287	362 864	391 168	391 168	456 929	489 423	496 664
2. Human Settlements	1 699 724	1 424 402	1 550 196	1 304 726	1 290 619	1 290 619	1 251 307	1 233 462	1 274 581
3. Cooperative Governance	365 744	388 871	396 098	408 929	424 888	424 888	373 950	384 321	402 094
4. Traditional Institutional Development	155 564	282 571	276 655	252 970	246 930	246 930	244 353	241 465	248 133
5. House of Traditional Leaders	20 910	26 193	28 832	30 638	35 178	35 178	43 899	45 442	47 025
<b>Total payments and estimates:</b>	<b>2 569 136</b>	<b>2 493 162</b>	<b>2 603 068</b>	<b>2 360 127</b>	<b>2 388 783</b>	<b>2 388 783</b>	<b>2 370 438</b>	<b>2 394 113</b>	<b>2 468 497</b>

### 7.3. Summary of economic classification

**Table 4.4: Summary of provincial payments and estimates by economic classification: Co-Operative Governance, Human Settlements and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>901 092</b>	<b>950 917</b>	<b>984 727</b>	<b>1 070 048</b>	<b>1 087 773</b>	<b>1 087 773</b>	<b>1 171 770</b>	<b>1 233 857</b>	<b>1 291 697</b>
Compensation of employees	645 428	674 652	720 147	826 499	781 499	781 499	880 221	922 563	964 787
Goods and services	255 664	276 265	264 580	243 549	306 274	306 274	291 549	311 294	326 910
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 592 423</b>	<b>1 317 198</b>	<b>1 443 469</b>	<b>1 172 489</b>	<b>1 180 377</b>	<b>1 180 377</b>	<b>1 126 900</b>	<b>1 097 964</b>	<b>1 133 809</b>
Provinces and municipalities	198	160	134	241	241	241	253	265	277
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	28 747	36 172	37 391	39 800	40 800	40 800	41 400	43 219	46 166
Households	1 563 478	1 280 866	1 405 944	1 132 448	1 139 336	1 139 336	1 085 247	1 054 480	1 087 366
<b>Payments for capital assets</b>	<b>75 621</b>	<b>224 952</b>	<b>174 824</b>	<b>117 590</b>	<b>120 633</b>	<b>120 633</b>	<b>71 768</b>	<b>62 292</b>	<b>42 991</b>
Buildings and other fixed structures	36 689	113 894	77 167	57 340	55 874	55 874	39 277	26 765	21 595
Machinery and equipment	5 030	27 700	55 688	14 300	21 566	21 566	18 059	25 455	11 586
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	33 902	83 358	41 969	45 950	43 193	43 193	14 432	10 072	9 810
<b>Payments for financial assets</b>	<b>-</b>	<b>95</b>	<b>48</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 569 136</b>	<b>2 493 162</b>	<b>2 603 068</b>	<b>2 360 127</b>	<b>2 388 783</b>	<b>2 388 783</b>	<b>2 370 438</b>	<b>2 394 113</b>	<b>2 468 497</b>

The Department's overall budget increases by R10.311 million, or 0.44 per cent in 2026/27, R23.675 million or 0.99 per cent in 2027/28 and further increases by R74.384 million or 3.1 per cent in 2028/29 financial years. The marginal growth in 2026/27 is primarily attributed to additional once-off allocations received through the Provincial Own Revenue.

The compensation of employees' budget increases by R53.722 million or 6.5 per cent in 2026/27, R42.342 million or 4.8 per cent in 2027/28 and R42.224 million or 4.6 per cent in 2028/29 financial

years. The increase provides for the filling of critical and funded vacant positions to address capacity constraints within the Department. Provision has also been made for cost-of-living adjustments and other salary increases in line with CPI projections and public service wage agreements.

The budget for goods and services increases by R48.000 million or 19.7 per cent in 2026/27, R19.745 million or 6.8 per cent in 2027/28 and R15.616 million or 5.0 per cent in 2028/29 financial years. The increase covers the operational costs such as property payments, municipal services, fleet services, information and communication technology services, and other administrative support functions necessary for the effective functioning of the Department.

The budget for transfers and subsidies decreases by R45.589 million or 3.9 per cent in 2026/27, R28.936 million or 2.6 per cent in 2027/28 and increases by R35.845 million or 3.3 per cent in 2028/29 financial years. The decrease on conditional grants (Human Settlements Development and Informal Settlements Upgrading Partnership Grants) is due to fiscal consolidation. In addition, the programme received a once-off funding of R67 million through Provincial Revenue share for the eradication of asbestos roofed houses.

The budget for payments for capital assets decreases by R45.822 million or 39.0 per cent in 2026/27, R9.476 million or 13.2 per cent in 2027/28 and further decreases by R19.301 million or 31 per cent in 2028/29 financial years. The decline is mainly attributable to lower allocations for software and other intangible assets, following the completion of system development and related capital projects in the prior financial year.

## 7.4. Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 4.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Existing infrastructure assets</b>	<b>11 364</b>	<b>42 858</b>	<b>31 477</b>	<b>3 000</b>	<b>12 985</b>	<b>12 985</b>	<b>10 127</b>	<b>8 265</b>	<b>9 800</b>
Maintenance and repairs	1 577	2 384	2 115	1 500	1 500	1 500	850	1 500	1 600
Upgrades and additions	-	-	2 391	-	1 500	1 500	-	-	-
Refurbishment and rehabilitation	9 787	40 474	26 971	1 500	9 985	9 985	9 277	6 765	8 200
<b>New infrastructure assets</b>	<b>26 902</b>	<b>73 420</b>	<b>47 805</b>	<b>55 840</b>	<b>44 389</b>	<b>44 389</b>	<b>30 000</b>	<b>20 000</b>	<b>13 395</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>1 384 410</b>	<b>1 127 571</b>	<b>1 127 571</b>	<b>1 127 571</b>	<b>1 078 888</b>	<b>1 052 268</b>	<b>1 085 054</b>
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	1 384 410	1 127 571	1 127 571	1 127 571	1 078 888	1 052 268	1 085 054
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure: Leases</b>	<b>29 263</b>	<b>34 213</b>	<b>34 139</b>	<b>37 127</b>	<b>44 577</b>	<b>44 577</b>	<b>45 600</b>	<b>46 900</b>	<b>48 100</b>
<b>Non Infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 950</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>67 529</b>	<b>150 491</b>	<b>1 497 831</b>	<b>1 226 488</b>	<b>1 229 522</b>	<b>1 229 522</b>	<b>1 164 615</b>	<b>1 127 433</b>	<b>1 156 349</b>
Capital infrastructure	36 689	113 894	1 461 577	1 184 911	1 183 445	1 183 445	1 118 165	1 079 033	1 106 649
Current infrastructure*	30 840	36 597	36 254	38 627	46 077	46 077	46 450	48 400	49 700

### 7.4.2 Maintenance (B5)

Not applicable

### 7.4.3 Non infrastructure items (Table B5)

Not applicable

**7.5. Departmental Public-Private Partnership (PPP) projects**

Not applicable

**7.6 Transfers****7.6.1 Transfers to public entities**

Not applicable

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Traditional councils	7 500	7 051	14 466	15 000	15 000	15 000	15 000	15 700	16 450
Traditional councils	7 500	6 536	15 263	16 300	16 300	16 300	16 300	17 028	17 784
Traditional councils	2 700	3 036	5 849	8 500	8 500	9 500	9 500	9 863	11 274
<b>Total</b>	<b>17 700</b>	<b>16 623</b>	<b>35 578</b>	<b>39 800</b>	<b>39 800</b>	<b>40 800</b>	<b>40 800</b>	<b>42 591</b>	<b>45 508</b>

**8. Programme Description****8.1. Programme 1: Administration****8.1.1 Description and Outputs**

This programme aims at providing effective financial, technical, political and administrative support to the department in terms of Political guidance, Strategic Management, Risk Management, Legal Services, Financial Management, Security Management, Human Resource Management, Special Programmes (Employee health and wellness) Communication and IT Services in accordance with the applicable legislation and policies of the Department.

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

**8.1.2. Programme Expenditure Analysis****Table 4.8: Summary of payments and estimates: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office of the MEC	23 434	23 659	16 250	13 754	13 754	13 754	14 781	15 793	16 513
2. Corporate Services	303 760	347 466	335 037	349 110	377 414	377 414	442 148	473 630	480 151
3. Capacity Development	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates: Programme 1</b>	<b>327 194</b>	<b>371 125</b>	<b>351 287</b>	<b>362 864</b>	<b>391 168</b>	<b>391 168</b>	<b>456 929</b>	<b>489 423</b>	<b>496 664</b>

Table 4.9: Summary of provincial payments and estimates by economic classification: 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
<b>Current payments</b>	<b>315 398</b>	<b>353 398</b>	<b>335 858</b>	<b>349 395</b>	<b>368 545</b>	<b>368 545</b>	<b>431 908</b>	<b>461 491</b>	<b>482 489</b>
Compensation of employees	189 711	195 364	203 901	214 417	213 417	213 417	257 936	270 377	282 672
Goods and services	125 687	158 034	131 957	134 978	155 128	155 128	173 972	191 114	199 817
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 037</b>	<b>2 809</b>	<b>2 757</b>	<b>2 469</b>	<b>3 264</b>	<b>3 264</b>	<b>6 612</b>	<b>2 477</b>	<b>2 589</b>
Provinces and municipalities	198	160	134	241	241	241	253	265	277
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 839	2 649	2 623	2 228	3 023	3 023	6 359	2 212	2 312
<b>Payments for capital assets</b>	<b>7 759</b>	<b>14 823</b>	<b>12 624</b>	<b>11 000</b>	<b>19 359</b>	<b>19 359</b>	<b>18 409</b>	<b>25 455</b>	<b>11 586</b>
Buildings and other fixed structures	-	-	2 391	-	-	-	-	-	-
Machinery and equipment	4 746	14 823	9 731	11 000	18 266	18 266	18 059	25 455	11 586
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 013	-	502	-	1 093	1 093	350	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>95</b>	<b>48</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>327 194</b>	<b>371 125</b>	<b>351 287</b>	<b>362 864</b>	<b>391 168</b>	<b>391 168</b>	<b>456 929</b>	<b>489 423</b>	<b>496 664</b>

The overall baseline of the programme increased by R94.065 million or 28.8 per cent in 2026/27, R32.494 million or 7.1 per cent in 2027/28 and R7.241 million or 1.5 per cent in 2028/29 financial years.

This programme carries the contractual obligations and core operational requirements of the Department and therefore accounts for the largest share of the goods and services budget. These include key operational costs such as property payments, municipal services, fleet services, information and communication technology services, and other administrative support functions necessary for the effective functioning of the Department.

### 8.1.3. Service delivery measures

#### Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of risk management reports approved	4	4	4	4
Percentage of compliance to applicable prescripts	100%	100%	100%	100%
Number of reports on the professionalisation of the Public Service	4	4	4	4

## 8.2. Programme 2: Human Settlements

### 8.2.1 Description and Outputs

To facilitate and undertake integrated human settlements planning. The Programme ensures an integrated and cohesive provincial spatial planning. It also facilitates integrated planning for development in urban, rural spaces through integrated human settlements as well as upgrading of informal settlements and the priority human settlements, housing development areas. The planning functions of the programme are geared towards the realization of National Development Plan 2030, Mpumalanga Vision 2030, The National Spatial Development Perspective as well as the provincial spatial development framework.

## 8.2.2. Programme Expenditure Analysis

Table 4.10: Summary of payments and estimates: 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	96 461	130 935	93 268	94 681	92 409	92 409	68 179	69 752	72 954
2. Housing Development	1 588 863	1 274 093	1 436 547	1 185 748	1 177 127	1 177 127	1 156 342	1 134 832	1 171 409
3. Housing Asset Management	14 400	19 374	20 381	24 297	21 083	21 083	26 786	28 878	30 218
<b>Total payments and estimates: Programme 2</b>	<b>1 699 724</b>	<b>1 424 402</b>	<b>1 550 196</b>	<b>1 304 726</b>	<b>1 290 619</b>	<b>1 290 619</b>	<b>1 251 307</b>	<b>1 233 462</b>	<b>1 274 581</b>

Table 4.11: Summary of provincial payments and estimates by economic classification: 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
<b>Current payments</b>	<b>140 085</b>	<b>146 185</b>	<b>146 875</b>	<b>174 506</b>	<b>154 306</b>	<b>154 306</b>	<b>172 419</b>	<b>181 194</b>	<b>189 527</b>
Compensation of employees	124 788	131 374	133 090	158 657	136 657	136 657	156 200	163 697	171 227
Goods and services	15 297	14 811	13 785	15 849	17 649	17 649	16 219	17 497	18 300
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 559 639</b>	<b>1 278 217</b>	<b>1 403 321</b>	<b>1 130 220</b>	<b>1 136 313</b>	<b>1 136 313</b>	<b>1 078 888</b>	<b>1 052 268</b>	<b>1 085 054</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 559 639	1 278 217	1 403 321	1 130 220	1 136 313	1 136 313	1 078 888	1 052 268	1 085 054
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>1 699 724</b>	<b>1 424 402</b>	<b>1 550 196</b>	<b>1 304 726</b>	<b>1 290 619</b>	<b>1 290 619</b>	<b>1 251 307</b>	<b>1 233 462</b>	<b>1 274 581</b>

The overall baseline of the programme decreases by R53.419 million or 4.1 per cent in 2026/27, followed by a further decrease of R17.845 million or 1.4 per cent in 2027/28, and an increase of R41.119 million or 3.3 per cent in the 2028/29 financial year. The reduction over the MTEF is mainly attributable to decreases in the conditional grants, specifically the Human Settlements Development Grant and the Informal Settlements Upgrading Partnership Grant, as a result of fiscal consolidation.

In addition, the programme received a once-off allocation of R67 million through Provincial Own Revenue to support the eradication of asbestos-roofed houses. The Department is currently implementing eradication projects in the Thaba Chweu, Victor Khanye, Thembisile Hani, and Dr JS Moroka local municipalities.

### 8.2.3 Service delivery measures

#### Programme 2: Human Settlements

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of Research reports on sectoral topics	1	1	1	1
Number of approved beneficiaries	800	7 000	800	800
Approved report on number of complaints from chapter 9 institutions, Oversight institutions and the public anad petitions committee	8	1	8	8
Number of approved annual Project Readiness Matrix	2	2	2	2
Revised Human Settlements Master Plan 2030	1	1	1	1
Number of informal settlements upgraded to phase 3	2	2	2	2
Number of policies and policy guideliness approved	1	1	1	1
Number of housing units enrolled with NHBRC	750	500	500	500
Percentage of houses certified in line with NHBRC regulations and standards	100%	100%	100%	100%
Number of subsidies disbursed through Project Linked Individual subsidies	10	10	10	10
Number of Military vetens' houses completed	5	5	5	–
Number of Integrated Residential Development Phase2: Top Structures completed	1 429	1 500	1 500	1 500
Number of houses repaired through emergency housing programme	405	400	500	500
Number of Community Residential Units (CRU) delivered	150	100	100	100
Number of houses completed through Rural Housing	337	400	400	400

### 8.3. Programme 3: Cooperative Governance

#### 8.3.1 Description and Outputs

This programme aims at strengthening the administrative and financial capacity of municipalities as well as deepening democracy at local level to ensure that Municipalities perform their developmental responsibilities. This programme also aims to promote integrated planning and facilitate the development of credible IDPs.

#### 8.3.2. Programme Expenditure Analysis

Table 4.12: Summary of payments and estimates: 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	250 089	295 467	301 011	291 973	304 258	304 258	271 895	279 449	292 448
2. Development and Planning	115 655	93 404	95 087	116 956	120 630	120 630	102 055	104 872	109 646
<b>Total payments and estimates: Programme 3</b>	<b>365 744</b>	<b>388 871</b>	<b>396 098</b>	<b>408 929</b>	<b>424 888</b>	<b>424 888</b>	<b>373 950</b>	<b>384 321</b>	<b>402 094</b>

Table 4.13: Summary of provincial payments and estimates by economic classification: 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
<b>Current payments</b>	<b>322 558</b>	<b>295 401</b>	<b>346 417</b>	<b>360 979</b>	<b>380 788</b>	<b>380 788</b>	<b>359 868</b>	<b>374 249</b>	<b>392 284</b>
Compensation of employees	227 319	240 955	261 842	287 401	278 401	278 401	284 859	298 564	312 227
Goods and services	95 239	54 446	84 575	73 578	102 387	102 387	75 009	75 685	80 057
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>43 186</b>	<b>93 470</b>	<b>49 681</b>	<b>47 950</b>	<b>44 100</b>	<b>44 100</b>	<b>14 082</b>	<b>10 072</b>	<b>9 810</b>
Buildings and other fixed structures	12 013	2 062	8 195	1 500	1 500	1 500	–	–	–
Machinery and equipment	284	8 050	19	500	500	500	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	30 889	83 358	41 467	45 950	42 100	42 100	14 082	10 072	9 810
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>365 744</b>	<b>388 871</b>	<b>396 098</b>	<b>408 929</b>	<b>424 888</b>	<b>424 888</b>	<b>373 950</b>	<b>384 321</b>	<b>402 094</b>

The overall baseline of the programme decreases by R34.979 million or 8.6 per cent in 2026/27, followed by an increase of R10.371 million or 2.8 per cent in 2027/28, and a further increase of R17.773 million or 4.6 per cent in 2028/29. The decrease in 2026/27 is mainly attributable to the alignment of the budget with the new organisational structure, which resulted in the transfer of a directorate to Programme 2. In addition, lower allocations for software and other intangible assets reflect the completion of system development. These adjustments ensure that the programme's budget is aligned with strategic priorities and supports the efficient delivery of departmental services.

### 8.3.3 Service delivery measures

#### Programme 3: Cooperative Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of Municipalities guided to comply with MPRA	17	17	17	17
Number of Municipalities supported to comply with MSA Regulations on the appointment of senior managers	12	3	3	3
Number of Municipalities monitored on the extent to which anti-corruption measures are implemented	17	17	17	17
Number of municipalities supported to promote participation in community based local government processes	20	20	20	20
Percentage of deliverables in the implementation plan towards professionalisation of the local government administration	0%	100%	100%	100%
Number of municipalities supported to maintain functional ward committees	17	17	17	17
Number of at-risk municipalities supported through MSIP to improve performance	–	12	12	12
Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure	13	17	17	17
Number of municipalities with legally compliant IDPs	20	20	20	20
Number of Work Opportunities created through EPWP Youth Waste Management Project	190	190	190	190
Number of work opportunities reported through Community Works Programme	20 000	20 000	20 000	20 000
Number of municipalities with credible policies	–	17	17	17
Number of Municipalities supported to maintain functional Disaster Management Centres	3	3	3	3
percentage of MIG receiving municipalities spending at least 60% of 2026/27 MIG allocation	0%	80%	80%	80%
Number of districts monitored on the spending of National Grants	3	3	3	3
Number of districts/Metros supported to achieve DDM One Plan targets	–	3	3	3
Number of Districts/Metros monitored to implement DDM catalytic projects from the DDM one plans	–	3	3	3
Number of Municipalities supported to meet the standards set in the functionality assessment of the reviewed disaster management system	–	3	3	3

## 8.4. Programme 4: Traditional Institutional Management

### 8.4.1 Description and Outputs

The programme aims to support, strengthen, and capacitate the institution of Traditional leadership to accelerate rural development, nation building and social cohesion in Traditional communities.

### 8.4.2. Programme Expenditure Analysis

Table 4.14: Summary of payments and estimates: 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. Office Support	1 395	2 115	1 997	2 555	2 655	2 655	2 657	2 818	2 948
2. Traditional Institutional Administration	13 978	15 735	16 703	16 958	17 123	17 123	21 457	22 480	23 513
3. Traditional Resource Administration	95 310	116 785	166 408	162 075	153 510	153 510	163 905	171 531	180 391
4. Rural Development Facilitation	41 392	143 782	86 772	65 495	67 871	67 871	51 090	39 142	35 534
5. Traditional Land Administration	3 489	4 154	4 775	5 887	5 771	5 771	5 244	5 494	5 747
<b>Total payments and estimates: Programme 4</b>	<b>155 564</b>	<b>282 571</b>	<b>276 655</b>	<b>252 970</b>	<b>246 930</b>	<b>246 930</b>	<b>244 353</b>	<b>241 465</b>	<b>248 133</b>

Table 4.15: Summary of provincial payments and estimates by economic classification: 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
<b>Current payments</b>	<b>102 141</b>	<b>129 740</b>	<b>126 745</b>	<b>154 530</b>	<b>148 956</b>	<b>148 956</b>	<b>163 676</b>	<b>171 481</b>	<b>180 372</b>
Compensation of employees	87 149	90 328	102 659	145 386	132 386	132 386	151 927	159 220	166 544
Goods and services	14 992	39 412	24 086	9 144	16 570	16 570	11 749	12 261	13 828
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>28 747</b>	<b>36 172</b>	<b>37 391</b>	<b>39 800</b>	<b>40 800</b>	<b>40 800</b>	<b>41 400</b>	<b>43 219</b>	<b>46 166</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	28 747	36 172	37 391	39 800	40 800	40 800	41 400	43 219	46 166
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>24 676</b>	<b>116 659</b>	<b>112 519</b>	<b>58 640</b>	<b>57 174</b>	<b>57 174</b>	<b>39 277</b>	<b>26 765</b>	<b>21 595</b>
Buildings and other fixed structures	24 676	111 832	66 581	55 840	54 374	54 374	39 277	26 765	21 595
Machinery and equipment	-	4 827	45 938	2 800	2 800	2 800	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>155 564</b>	<b>282 571</b>	<b>276 655</b>	<b>252 970</b>	<b>246 930</b>	<b>246 930</b>	<b>244 353</b>	<b>241 465</b>	<b>248 133</b>

The overall baseline of the programme decreases by R8.617 million or 3.4 per cent in 2026/27, by R2.888 million or 1.2 per cent and increases by R6.668 million or 2.8 per cent in the 2028/29 financial year. Compensation of employees increases due to the alignment of the budget to the new organisational structure. The allocation for the construction and renovation of Traditional Councils offices decreases in the 2026/27 financial year.

### 8.4.3 Service delivery measures

#### Programme 4: Traditional Institutional Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Percentage of Traditional Leadership claims processed	4	100%	100%	100%
Number of Traditional councils supported to perform their functions	61	61	61	61
Number of Traditional Councils' tools of trade verified	61	61	61	61
Number Traditional Councils supported to participate in Ward Committees	59	59	59	59
Number of Traditional Councils supported to participate in IDP processes	59	59	59	59
Number of Partnership Agreements that exist between Traditional Councils and PPPs	4	4	4	4
Number of Traditional Councils offices renovated	2	-	-	-
Number of capacity building programmes implemented for Traditional Councils	2	2	2	2
Number of Traditional/ Kings Councils supported on the holding of cultural ceremonies	1	60	60	60
Number of Traditional land cases resolved within two months of receipt	54	20	18	18
Number of Traditional Councils supported to participate in Land Use planning	20	59	59	59
Number of traditional councils' land jurisdiction cases processed	59	3	3	3

## 8.5. Programme 5: The House of Traditional Leaders

### 8.5.1 Description and Outputs

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

### 8.5.2. Programme Expenditure Analysis

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration of Houses of Traditional Leaders	7 847	11 983	13 444	16 394	20 154	19 902	24 028	25 018	26 474
2. Committees and Local Houses of Traditional Leaders	13 063	14 210	15 388	14 244	15 024	15 276	19 871	20 424	20 551
<b>Total payments and estimates: Programme 5</b>	<b>20 910</b>	<b>26 193</b>	<b>28 832</b>	<b>30 638</b>	<b>35 178</b>	<b>35 178</b>	<b>43 899</b>	<b>45 442</b>	<b>47 025</b>

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

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
<b>Current payments</b>	<b>20 910</b>	<b>26 193</b>	<b>28 832</b>	<b>30 638</b>	<b>35 178</b>	<b>35 178</b>	<b>43 899</b>	<b>45 442</b>	<b>47 025</b>
Compensation of employees	16 461	16 631	18 655	20 638	20 638	20 638	29 299	30 705	32 117
Goods and services	4 449	9 562	10 177	10 000	14 540	14 540	14 600	14 737	14 908
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 5</b>	<b>20 910</b>	<b>26 193</b>	<b>28 832</b>	<b>30 638</b>	<b>35 178</b>	<b>35 178</b>	<b>43 899</b>	<b>45 442</b>	<b>47 025</b>

The overall baseline of the programme increases by R13.261 million or 43.3 per cent in 2026/27, R1.543 million or 3.5 per cent in 2027/28 and by R1.583 million or 3.5 per cent in 2028/29 financial years. The increase is mainly attributable to the filling of vacancies within the programme, as well as additional funding provided for Traditional Leaders and Councils as an adjustment carry-through on goods and services (sitting allowances, disputes on traditional authorities and opening ceremonies) over the MTEF.

### 8.5.3 Service delivery measures

Programme 5: House of Traditional Leaders

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of Approved Research reports on Genealogy	8	8	8	8
Number of functional Provincial House Committees	5	5	5	5
Number of agrarian projects monitored in Traditional councils within the 3 Districts	12	12	12	12
Number of matters affecting the business of the HTL processed	4	4	4	4
Number of legal services impacting on the institution of Traditional & Khoisan Leadership rendered	2	2	2	2
Number of initiation schools complying with Customary Initiation Act	120	120	120	120
Number of Traditional Councils monitored on the implementation of Rural Invest program	3	3	3	3
Number of Anti GBVF interventions/ campaigns for traditional leadership	4	4	4	4
Number of greenhouse projects monitored in Traditional communities within the 3 district municipalities	12	12	12	12
Number of District Development Model projects monitored in Traditional communities	3	3	3	3
Number of Local houses participating in DDM structures	9	9	9	9
Percentage of Traditional Leadership succession disputes processed	100%	100%	100%	100%

8.6. Other programme information

8.6.1 Personnel numbers and costs

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTF			
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 - 2028/29			
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total	
<b>Salary level</b>																				
1 – 6	608	215 432	597	231 415	634	260 221	674	–	674	262 302	863	276 106	863	288 385	863	303 829	6.6%	5.0%	32.0%	
7 – 10	259	157 220	281	158 533	268	174 852	294	–	294	201 259	424	234 211	424	245 436	424	257 945	13.0%	8.6%	26.4%	
11 – 12	144	139 555	141	153 963	156	157 892	143	–	143	150 093	199	178 189	199	187 680	199	193 026	11.6%	8.7%	19.9%	
13 – 16	55	76 658	50	69 726	57	75 854	58	–	58	85 674	67	96 314	67	101 978	67	104 340	4.9%	6.8%	10.9%	
Other	601	56 263	649	66 097	649	67 252	766	–	766	82 171	889	95 401	889	99 084	889	105 647	-3.5%	8.7%	10.8%	
<b>Total</b>	<b>1 667</b>	<b>645 428</b>	<b>1 718</b>	<b>679 753</b>	<b>1 764</b>	<b>736 072</b>	<b>1 935</b>	<b>–</b>	<b>1 935</b>	<b>781 499</b>	<b>2 242</b>	<b>880 221</b>	<b>2 242</b>	<b>922 563</b>	<b>2 242</b>	<b>964 787</b>	<b>5.0%</b>	<b>7.3%</b>	<b>100.0%</b>	
<b>Programme</b>																				
1. Administration	300	189 711	288	195 364	315	203 901	296	–	296	213 417	439	257 936	439	270 377	439	282 672	14.0%	9.8%	28.7%	
2. Human Settlements	188	124 788	187	131 374	194	133 090	177	–	177	136 657	281	156 200	281	163 697	281	171 227	16.7%	7.8%	17.7%	
3. Cooperative Governance	639	227 319	695	240 955	708	261 842	744	–	744	278 401	652	284 859	652	298 564	652	312 227	-4.3%	3.9%	33.3%	
4. Traditional Institutional Development	515	87 149	524	90 328	521	102 659	686	–	686	132 386	834	151 927	834	159 220	834	166 544	6.7%	8.0%	17.2%	
5. House of Traditional Leaders	25	16 461	24	16 631	26	18 655	32	–	32	20 638	36	29 299	36	30 705	36	32 117	4.0%	15.9%	3.1%	
<b>Total</b>	<b>1 667</b>	<b>645 428</b>	<b>1 718</b>	<b>674 652</b>	<b>1 764</b>	<b>720 147</b>	<b>1 935</b>	<b>–</b>	<b>1 935</b>	<b>781 499</b>	<b>2 242</b>	<b>880 221</b>	<b>2 242</b>	<b>922 563</b>	<b>2 242</b>	<b>964 787</b>	<b>5.0%</b>	<b>7.3%</b>	<b>100.0%</b>	
<b>Employee dispensation classification</b>																				
Public Service Act appointees not covered by OSDs							1 099	1	1 100	690 015	1 099	735 284	1 099	742 093	1 099	775 487	-0.0%	4.0%	83.5%	
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–	
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–	
Legal Professionals							4	–	4	3 482	4	3 642	4	3 806	4	3 977	–	–	4.5%	
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–	
Engineering Professions and related occupations							17	–	17	17 540	17	18 329	17	19 154	17	20 016	–	–	4.5%	
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–	
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–	
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–	
Others such as interns, EPWP, learnerships, etc.							850	–	850	115 462	850	122 966	850	124 233	850	129 823	–	–	4.0%	
<b>Total</b>							<b>1 970</b>	<b>1</b>	<b>1 971</b>	<b>826 499</b>	<b>1 970</b>	<b>880 221</b>	<b>1 970</b>	<b>889 286</b>	<b>1 970</b>	<b>929 303</b>	<b>-0.0%</b>	<b>4.0%</b>	<b>100.0%</b>	

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

8.6.2 Training

Table 4.19: Information on training: Co-Operative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	1 667	1 718	1 764	1 935	1 935	1 935	2 242	2 242	2 242
Number of personnel trained	493	493	493	493	493	493	493	493	493
of which									
Male	210	210	210	210	210	210	210	210	210
Female	283	283	283	283	283	283	283	283	283
Number of training opportunities	56	56	56	56	56	56	56	56	56
of which									
Tertiary	24	24	24	24	24	24	24	24	24
Workshops	13	13	13	13	13	13	13	13	13
Seminars	9	9	9	9	9	9	9	9	9
Other	10	10	10	10	10	10	10	10	10
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	36	36	36	36	36	36	36	36	36
Number of learnerships appointed	4	4	4	4	4	4	4	4	4
Number of days spent on training	440	440	440	440	440	440	440	440	440
<b>Payments on training by programme</b>									
1. Administration	1 783	1 975	2 024	4 500	4 500	1 973	6 954	8 762	9 156
2. Human Settlements	–	–	–	–	–	–	–	–	–
3. Cooperative Governance	1 931	2 159	15 068	1 369	1 369	1 369	1 321	1 550	1 620
4. Traditional Institutional Development	–	992	–	–	–	–	–	–	–
5. House Of Traditional Leaders	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>3 714</b>	<b>5 126</b>	<b>17 092</b>	<b>5 869</b>	<b>5 869</b>	<b>3 342</b>	<b>8 275</b>	<b>10 312</b>	<b>10 776</b>

8.6.3 Reconciliation of structural changes

There are no changes on Budget and Program structure.

## Annexure to the Estimates of Provincial Revenue and Expenditure

**Table B.1: Specifications of receipts**

**Table B.1: Specification of receipts: Co-Operative Governance, Human Settlements and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>558</b>	<b>586</b>	<b>612</b>	<b>462</b>	<b>462</b>	<b>496</b>	<b>546</b>	<b>550</b>	<b>575</b>
Sales of goods and services produced by department (excl. capital assets)	558	586	612	462	462	496	546	550	575
Sales by market establishments	166	174	612	408	408	496	483	487	509
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	392	412	-	54	54	-	63	63	66
<i>Of which</i>									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>4 657</b>	<b>6 664</b>	<b>5 061</b>	<b>3 810</b>	<b>3 810</b>	<b>3 826</b>	<b>4 155</b>	<b>4 205</b>	<b>4 394</b>
Interest	4 657	6 664	5 061	3 810	3 810	3 826	4 155	4 205	4 394
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>469</b>	<b>219</b>	<b>210</b>	<b>140</b>	<b>140</b>	<b>2 457</b>	<b>170</b>	<b>190</b>	<b>199</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	469	219	210	140	140	2 457	170	190	199
<b>Financial transactions in assets and liabilities</b>	<b>1 040</b>	<b>779</b>	<b>6 091</b>	<b>75</b>	<b>75</b>	<b>192</b>	<b>75</b>	<b>75</b>	<b>78</b>
<b>Total</b>	<b>6 724</b>	<b>8 248</b>	<b>11 974</b>	<b>4 487</b>	<b>4 487</b>	<b>6 971</b>	<b>4 946</b>	<b>5 020</b>	<b>5 246</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Co-Operative Governance, Human Settlements and Traditional Affairs</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>558</b>	<b>586</b>	<b>612</b>	<b>462</b>	<b>462</b>	<b>496</b>	<b>546</b>	<b>550</b>	<b>575</b>
Sales of goods and services produced by department (excl. capital assets)	558	586	612	462	462	496	546	550	575
Sales by market establishments	166	174	612	408	408	496	483	487	509
.....									
Other sales	392	412	-	54	54	-	63	63	66
<i>Of which</i>									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>6 724</b>	<b>8 248</b>	<b>11 974</b>	<b>4 487</b>	<b>4 487</b>	<b>6 971</b>	<b>4 946</b>	<b>5 020</b>	<b>5 246</b>

**Table B.3: Payments and estimates by economic classification**

**Table B.3: Payments and estimates by economic classification: Co-Operative Governance, Human Settlements and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>901 092</b>	<b>950 917</b>	<b>984 727</b>	<b>1 070 048</b>	<b>1 087 773</b>	<b>1 087 773</b>	<b>1 171 770</b>	<b>1 233 857</b>	<b>1 291 697</b>
Compensation of employees	645 428	674 652	720 147	826 499	781 499	781 499	880 221	922 563	964 787
Salaries and wages	559 505	583 709	623 060	697 132	653 752	673 580	785 366	807 842	845 529
Social contributions	85 923	90 943	97 087	129 367	127 747	107 919	94 855	114 721	119 258
Goods and services	255 664	276 265	264 580	243 549	306 274	306 274	291 549	311 294	326 910
Administrative fees	678	1 056	962	1 675	2 038	2 038	2 001	2 314	2 416
Advertising	3 453	2 819	3 209	1 719	3 369	3 369	2 731	2 327	2 433
Minor assets	768	4 470	3 477	361	361	361	234	1 839	1 922
Audit costs: External	14 596	14 074	13 510	15 000	15 000	15 000	17 363	16 893	17 653
Catering: Departmental activities	2 272	2 704	5 060	3 245	4 640	4 715	4 932	4 394	4 591
Communication (G&S)	15 145	24 297	20 722	24 555	25 085	25 010	27 464	33 545	33 922
Computer services	1 903	7 054	2 010	618	623	623	1 311	1 492	1 560
Consultants: Business and advisory services	37 758	33 347	17 586	4 650	16 196	16 196	9 540	10 233	13 783
Infrastructure and planning services	325	1 011	12	3 393	3 158	3 158	2 836	3 678	3 850
Legal services (G&S)	3 083	15 860	10 780	7 000	12 000	12 000	8 235	9 271	9 688
Contractors	4 191	5 743	4 407	1 921	7 839	7 839	3 077	4 350	4 546
Agency and support/outourced services	5 661	8 287	6 835	3 504	8 429	8 428	4 411	3 302	3 451
Fleet services (incl. government motor transport)	12 957	11 584	10 552	13 828	13 828	13 828	15 580	17 326	18 106
Inventory: Clothing material and accessories	627	478	714	339	1 418	1 419	607	608	635
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	907	948
Inventory: Materials and supplies	52 097	32 191	37 931	45 500	52 200	52 200	45 500	45 500	47 548
Inventory: Other supplies	1 708	-	-	-	-	-	-	-	-
Consumable supplies	2 715	2 975	2 920	2 215	2 211	2 211	1 711	1 788	1 868
Consumables: Stationery, printing and office supplies	3 620	3 970	4 562	6 000	6 030	6 030	7 669	6 969	7 283
Operating leases	30 926	37 712	36 942	40 077	44 577	44 577	48 398	48 888	51 194
Rental and hiring	-	-	387	-	112	112	-	-	-
Property payments	14 603	15 509	14 722	14 100	16 000	16 000	26 693	29 000	30 305
Transport provided: Departmental activity	-	-	341	601	901	903	786	227	237
Travel and subsistence	40 682	42 269	45 951	43 666	53 585	53 558	47 019	47 969	49 667
Training and development	3 714	5 126	17 092	5 869	11 244	11 244	8 275	10 312	10 776
Operating payments	1 305	2 060	1 908	2 741	3 817	3 817	3 300	7 011	7 325
Venues and facilities	877	1 669	1 988	972	1 613	1 638	1 876	1 151	1 203
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 592 423</b>	<b>1 317 198</b>	<b>1 443 469</b>	<b>1 172 489</b>	<b>1 180 377</b>	<b>1 180 377</b>	<b>1 126 900</b>	<b>1 097 964</b>	<b>1 133 809</b>
Provinces and municipalities	198	160	134	241	241	241	253	265	277
Provinces	198	160	134	241	241	241	253	265	277
Provincial Revenue Funds	126	118	134	121	121	121	127	133	139
Provincial agencies and funds	72	42	-	120	120	120	126	132	138
Non-profit institutions	28 747	36 172	37 391	39 800	40 800	40 800	41 400	43 219	46 166
Households	1 563 478	1 280 866	1 405 944	1 132 448	1 139 336	1 139 336	1 085 247	1 054 480	1 087 366
Social benefits	4 363	3 858	3 768	3 023	3 023	3 023	6 359	2 212	2 312
Other transfers to households	1 559 115	1 277 008	1 402 176	1 129 425	1 136 313	1 136 313	1 078 888	1 052 268	1 085 054
<b>Payments for capital assets</b>	<b>75 621</b>	<b>224 952</b>	<b>174 824</b>	<b>117 590</b>	<b>120 633</b>	<b>120 633</b>	<b>71 768</b>	<b>62 292</b>	<b>42 991</b>
Buildings and other fixed structures	36 689	113 894	77 167	57 340	55 874	55 874	39 277	26 765	21 595
Buildings	26 902	113 832	40 719	55 840	54 374	54 374	39 277	26 765	21 595
Other fixed structures	9 787	62	36 448	1 500	1 500	1 500	-	-	-
Machinery and equipment	5 030	27 700	55 688	14 300	21 566	21 566	18 059	25 455	11 586
Transport equipment	-	15 089	44 981	5 000	5 000	5 189	7 696	12 241	5 777
Other machinery and equipment	5 030	12 611	10 707	9 300	16 566	16 377	10 363	13 214	5 809
Software and other intangible assets	33 902	83 358	41 969	45 950	43 193	43 193	14 432	10 072	9 810
<b>Payments for financial assets</b>	<b>-</b>	<b>95</b>	<b>48</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 569 136</b>	<b>2 493 162</b>	<b>2 603 068</b>	<b>2 360 127</b>	<b>2 388 783</b>	<b>2 388 783</b>	<b>2 370 438</b>	<b>2 394 113</b>	<b>2 468 497</b>

**Table B.3(i): Payments and estimates by economic classification: 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
<b>Current payments</b>	<b>315 398</b>	<b>353 398</b>	<b>335 858</b>	<b>349 395</b>	<b>368 545</b>	<b>368 545</b>	<b>431 908</b>	<b>461 491</b>	<b>482 489</b>
Compensation of employees	189 711	195 364	203 901	214 417	213 417	213 417	257 936	270 377	282 672
Salaries and wages	162 349	167 482	174 168	158 613	158 613	180 773	225 345	232 230	243 680
Social contributions	27 362	27 882	29 733	55 804	54 804	32 644	32 591	38 147	38 992
Goods and services	125 687	158 034	131 957	134 978	155 128	155 128	173 972	191 114	199 817
Administrative fees	316	431	402	525	608	608	735	1 039	1 085
Advertising	3 453	2 225	2 675	1 100	2 400	2 400	1 700	1 263	1 320
Minor assets	768	347	15	361	361	361	234	1 839	1 922
Audit costs: External	14 596	14 074	13 510	15 000	15 000	15 000	17 363	16 893	17 653
Catering: Departmental activities	537	1 032	798	710	794	794	910	436	455
Communication (G&S)	12 642	20 150	9 397	14 169	14 169	14 169	17 496	22 950	23 983
Computer services	1 709	6 575	1 967	400	400	400	850	835	873
Consultants: Business and advisory services	1 063	1 192	539	500	313	313	2 221	2 321	2 425
Legal services (G&S)	3 083	15 860	10 780	7 000	12 000	12 000	8 235	9 271	9 688
Contractors	1 979	4 300	2 802	750	2 550	2 550	870	2 110	2 205
Fleet services (incl. government motor transport)	12 957	11 584	10 552	13 828	13 828	13 828	15 580	17 326	18 106
Inventory: Clothing material and accessories	-	-	-	-	-	-	52	28	29
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	907	948
Consumable supplies	2 686	2 975	2 337	2 215	2 211	2 211	1 711	1 788	1 868
Consumables: Stationery, printing and office supplies	3 538	3 827	4 562	4 500	4 500	4 500	6 669	6 969	7 283
Operating leases	30 926	37 712	36 942	40 077	44 577	44 577	48 398	48 888	51 194
Property payments	14 603	15 005	13 876	14 100	16 000	16 000	26 693	29 000	30 305
Travel and subsistence	17 627	15 818	16 012	12 950	17 243	17 243	13 198	11 937	12 472
Training and development	1 783	1 975	2 024	4 500	3 500	3 500	6 954	8 762	9 156
Operating payments	1 205	1 832	1 795	1 849	3 349	3 349	2 513	5 801	6 062
Venues and facilities	216	1 120	972	444	1 325	1 325	1 590	751	785
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 037</b>	<b>2 809</b>	<b>2 757</b>	<b>2 469</b>	<b>3 264</b>	<b>3 264</b>	<b>6 612</b>	<b>2 477</b>	<b>2 589</b>
Provinces and municipalities	198	160	134	241	241	241	253	265	277
Provinces	198	160	134	241	241	241	253	265	277
Provincial Revenue Funds	126	118	134	121	121	121	127	133	139
Provincial agencies and funds	72	42	-	120	120	120	126	132	138
Households	3 839	2 649	2 623	2 228	3 023	3 023	6 359	2 212	2 312
Social benefits	3 839	2 649	2 623	2 228	3 023	3 023	6 359	2 212	2 312
<b>Payments for capital assets</b>	<b>7 759</b>	<b>14 823</b>	<b>12 624</b>	<b>11 000</b>	<b>19 359</b>	<b>19 359</b>	<b>18 409</b>	<b>25 455</b>	<b>11 586</b>
Buildings and other fixed structures	-	-	2 391	-	-	-	-	-	-
Buildings	-	-	2 391	-	-	-	-	-	-
Machinery and equipment	4 746	14 823	9 731	11 000	18 266	18 266	18 059	25 455	11 586
Transport equipment	-	7 039	3 204	5 000	5 000	5 189	7 696	12 241	5 777
Other machinery and equipment	4 746	7 784	6 527	6 000	13 266	13 077	10 363	13 214	5 809
Software and other intangible assets	3 013	-	502	-	1 093	1 093	350	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>95</b>	<b>48</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>327 194</b>	<b>371 125</b>	<b>351 287</b>	<b>362 864</b>	<b>391 168</b>	<b>391 168</b>	<b>456 929</b>	<b>489 423</b>	<b>496 664</b>

**Table B.3(ii): Payments and estimates by economic classification: 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
<b>Current payments</b>	<b>140 085</b>	<b>146 185</b>	<b>146 875</b>	<b>174 506</b>	<b>154 306</b>	<b>154 306</b>	<b>172 419</b>	<b>181 194</b>	<b>189 527</b>
Compensation of employees	124 788	131 374	133 090	158 657	136 657	136 657	156 200	163 697	171 227
Salaries and wages	108 145	113 569	114 771	141 806	119 806	117 296	142 253	146 873	152 772
Social contributions	16 643	17 805	18 319	16 851	16 851	19 361	13 947	16 824	18 455
Goods and services	15 297	14 811	13 785	15 849	17 649	17 649	16 219	17 497	18 300
Administrative fees	52	71	75	327	437	437	318	357	372
Catering: Departmental activities	17	101	13	-	-	75	130	-	-
Communication (G&S)	1 150	1 209	1 212	2 702	2 702	2 627	2 615	3 340	3 490
Computer services	24	-	-	-	-	-	-	-	-
Agency and support/outsourced services	2 000	1 943	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	300	300	-	-	-
Consumable supplies	29	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	2	-	-	-
Travel and subsistence	11 994	11 458	12 377	12 596	13 986	13 959	12 903	13 556	14 183
Operating payments	31	29	108	224	224	224	253	244	255
Venues and facilities	-	-	-	-	-	25	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 559 639</b>	<b>1 278 217</b>	<b>1 403 321</b>	<b>1 130 220</b>	<b>1 136 313</b>	<b>1 136 313</b>	<b>1 078 888</b>	<b>1 052 268</b>	<b>1 085 054</b>
Households	1 559 639	1 278 217	1 403 321	1 130 220	1 136 313	1 136 313	1 078 888	1 052 268	1 085 054
Social benefits	524	1 209	1 145	795	-	-	-	-	-
Other transfers to households	1 559 115	1 277 008	1 402 176	1 129 425	1 136 313	1 136 313	1 078 888	1 052 268	1 085 054
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>1 699 724</b>	<b>1 424 402</b>	<b>1 550 196</b>	<b>1 304 726</b>	<b>1 290 619</b>	<b>1 290 619</b>	<b>1 251 307</b>	<b>1 233 462</b>	<b>1 274 581</b>

Table B.3(iii): Payments and estimates by economic classification: 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
<b>Current payments</b>	<b>322 558</b>	<b>295 401</b>	<b>346 417</b>	<b>360 979</b>	<b>380 788</b>	<b>380 788</b>	<b>359 868</b>	<b>374 249</b>	<b>392 284</b>
Compensation of employees	227 319	240 955	261 842	287 401	278 401	278 401	284 859	298 564	312 227
Salaries and wages	191 046	201 889	219 648	239 027	230 647	230 647	251 244	255 735	268 414
Social contributions	36 273	39 066	42 194	48 374	47 754	47 754	33 615	42 829	43 813
Goods and services	95 239	54 446	84 575	73 578	102 387	102 387	75 009	75 685	80 057
Administrative fees	80	57	68	179	304	304	288	229	240
Advertising	–	–	–	81	81	81	81	89	93
Catering: Departmental activities	1 130	355	1 409	871	936	936	812	778	813
Communication (G&S)	984	2 491	9 641	6 705	7 235	7 235	6 320	6 176	5 323
Computer services	170	479	43	218	223	223	461	657	687
Consultants: Business and advisory services	24 611	4 897	4 681	150	7 857	7 857	1 359	3 254	5 490
Infrastructure and planning services	325	1 011	12	3 393	3 158	3 158	2 836	2 218	2 324
Contractors	2 176	253	88	–	3 050	3 050	–	–	–
Agency and support/outourced services	3 661	6 344	6 835	3 504	8 429	8 428	4 411	3 302	3 451
Inventory: Clothing material and accessories	627	478	714	339	1 118	1 119	555	580	606
Inventory: Materials and supplies	52 097	30 220	37 931	45 500	52 200	52 200	45 500	45 500	47 548
Inventory: Other supplies	1 708	–	–	–	–	–	–	–	–
Consumable supplies	–	–	555	–	–	–	–	–	–
Consumables: Stationery, printing and office supplies	82	143	–	1 500	1 530	1 530	1 000	–	–
Rental and hiring	–	–	387	–	10	10	–	–	–
Property payments	–	–	846	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	173	601	901	901	786	227	237
Travel and subsistence	5 276	5 430	5 938	8 757	9 309	9 309	9 081	10 439	10 909
Training and development	1 931	2 159	15 068	1 369	5 744	5 744	1 321	1 550	1 620
Operating payments	67	129	2	300	191	191	148	564	589
Venues and facilities	314	–	184	111	111	111	50	122	127
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>43 186</b>	<b>93 470</b>	<b>49 681</b>	<b>47 950</b>	<b>44 100</b>	<b>44 100</b>	<b>14 082</b>	<b>10 072</b>	<b>9 810</b>
Buildings and other fixed structures	12 013	2 062	8 195	1 500	1 500	1 500	–	–	–
Buildings	2 226	2 000	1 042	–	–	–	–	–	–
Other fixed structures	9 787	62	7 153	1 500	1 500	1 500	–	–	–
Machinery and equipment	284	8 050	19	500	500	500	–	–	–
Transport equipment	–	8 050	–	–	–	–	–	–	–
Other machinery and equipment	284	–	19	500	500	500	–	–	–
Software and other intangible assets	30 889	83 358	41 467	45 950	42 100	42 100	14 082	10 072	9 810
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>365 744</b>	<b>388 871</b>	<b>396 098</b>	<b>408 929</b>	<b>424 888</b>	<b>424 888</b>	<b>373 950</b>	<b>384 321</b>	<b>402 094</b>

Table B.3(iv): Payments and estimates by economic classification: 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
<b>Current payments</b>	<b>102 141</b>	<b>129 740</b>	<b>126 745</b>	<b>154 530</b>	<b>148 956</b>	<b>148 956</b>	<b>163 676</b>	<b>171 481</b>	<b>180 372</b>
Compensation of employees	87 149	90 328	102 659	145 386	132 386	132 386	151 927	159 220	166 544
Salaries and wages	83 510	86 289	98 221	139 807	126 807	126 807	142 920	148 251	154 913
Social contributions	3 639	4 039	4 438	5 579	5 579	5 579	9 007	10 969	11 631
Goods and services	14 992	39 412	24 086	9 144	16 570	16 570	11 749	12 261	13 828
Administrative fees	28	39	101	89	102	102	93	97	101
Advertising	–	–	36	–	–	–	–	–	–
Minor assets	–	4 123	3 462	–	–	–	–	–	–
Catering: Departmental activities	251	1 069	2 008	417	953	953	1 084	1 116	1 166
Communication (G&S)	142	119	121	460	460	460	494	516	538
Consultants: Business and advisory services	12 078	27 258	12 366	4 000	8 026	8 026	5 960	4 658	5 868
Infrastructure and planning services	–	–	–	–	–	–	–	1 460	1 526
Contractors	–	309	445	–	148	148	228	258	270
Inventory: Materials and supplies	–	1 971	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	102	102	–	–	–
Property payments	–	504	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	168	–	–	–	–	–	–
Travel and subsistence	2 478	2 817	4 632	3 863	4 759	4 759	3 559	3 811	3 999
Training and development	–	992	–	–	2 000	2 000	–	–	–
Operating payments	2	70	3	315	20	20	331	345	360
Venues and facilities	13	141	744	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>28 747</b>	<b>36 172</b>	<b>37 391</b>	<b>39 800</b>	<b>40 800</b>	<b>40 800</b>	<b>41 400</b>	<b>43 219</b>	<b>46 166</b>
Non-profit institutions	28 747	36 172	37 391	39 800	40 800	40 800	41 400	43 219	46 166
<b>Payments for capital assets</b>	<b>24 676</b>	<b>116 659</b>	<b>112 519</b>	<b>58 640</b>	<b>57 174</b>	<b>57 174</b>	<b>39 277</b>	<b>26 765</b>	<b>21 595</b>
Buildings and other fixed structures	24 676	111 832	66 581	55 840	54 374	54 374	39 277	26 765	21 595
Buildings	24 676	111 832	37 286	55 840	54 374	54 374	39 277	26 765	21 595
Other fixed structures	–	–	29 295	–	–	–	–	–	–
Machinery and equipment	–	4 827	45 938	2 800	2 800	2 800	–	–	–
Transport equipment	–	–	41 777	–	–	–	–	–	–
Other machinery and equipment	–	4 827	4 161	2 800	2 800	2 800	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>155 564</b>	<b>282 571</b>	<b>276 655</b>	<b>252 970</b>	<b>246 930</b>	<b>246 930</b>	<b>244 353</b>	<b>241 465</b>	<b>248 133</b>

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

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
<b>Current payments</b>	<b>20 910</b>	<b>26 193</b>	<b>28 832</b>	<b>30 638</b>	<b>35 178</b>	<b>35 178</b>	<b>43 899</b>	<b>45 442</b>	<b>47 025</b>
Compensation of employees	16 461	16 631	18 655	20 638	20 638	20 638	29 299	30 705	32 117
Salaries and wages	14 455	14 480	16 252	17 879	17 879	18 057	23 604	24 753	25 750
Social contributions	2 006	2 151	2 403	2 759	2 759	2 581	5 695	5 952	6 367
Goods and services	4 449	9 562	10 177	10 000	14 540	14 540	14 600	14 737	14 908
Administrative fees	202	458	316	555	587	587	567	592	618
Advertising	-	594	498	538	888	888	950	975	1 020
Catering: Departmental activities	337	147	832	1 247	1 957	1 957	1 996	2 064	2 157
Communication (G&S)	227	328	351	519	519	519	539	563	588
Consultants: Business and advisory services	6	-	-	-	-	-	-	-	-
Contractors	36	881	1 072	1 171	2 091	2 091	1 979	1 982	2 071
Consumable supplies	-	-	28	-	-	-	-	-	-
Travel and subsistence	3 307	6 746	6 992	5 500	8 288	8 288	8 278	8 226	8 104
Operating payments	-	-	-	53	33	33	55	57	59
Venues and facilities	334	408	88	417	177	177	236	278	291
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 5</b>	<b>20 910</b>	<b>26 193</b>	<b>28 832</b>	<b>30 638</b>	<b>35 178</b>	<b>35 178</b>	<b>43 899</b>	<b>45 442</b>	<b>47 025</b>

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

**Table B.4(a): Payments and estimates by economic classification: Human Settlements Development Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 024 416</b>	<b>968 267</b>	<b>1 167 744</b>	<b>942 978</b>	<b>942 978</b>	<b>942 978</b>	<b>883 591</b>	<b>921 511</b>	<b>952 289</b>
Households	1 024 416	968 267	1 167 744	942 978	942 978	942 978	883 591	921 511	952 289
Other transfers to households	1 024 416	968 267	1 167 744	942 978	942 978	942 978	883 591	921 511	952 289
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 024 416</b>	<b>968 267</b>	<b>1 167 744</b>	<b>942 978</b>	<b>942 978</b>	<b>942 978</b>	<b>883 591</b>	<b>921 511</b>	<b>952 289</b>

**Table B.4(b): Payments and estimates by economic classification: Informal Settlements 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
<b>Current payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>493 466</b>	<b>260 142</b>	<b>216 666</b>	<b>184 593</b>	<b>184 593</b>	<b>184 593</b>	<b>128 297</b>	<b>130 757</b>	<b>132 765</b>
Households	493 466	260 142	216 666	184 593	184 593	184 593	128 297	130 757	132 765
Other transfers to households	493 466	260 142	216 666	184 593	184 593	184 593	128 297	130 757	132 765
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>493 466</b>	<b>260 142</b>	<b>216 666</b>	<b>184 593</b>	<b>184 593</b>	<b>184 593</b>	<b>128 297</b>	<b>130 757</b>	<b>132 765</b>

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

**Table B.4(d): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces**

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
<b>Current payments</b>	4 563	4 151	2 309	3 504	3 504	3 504	3 606	-	-
Compensation of employees	35	49	39	-	-	-	-	-	-
Social contributions	35	49	39	-	-	-	-	-	-
Goods and services	4 528	4 102	2 270	3 504	3 504	3 504	3 606	-	-
Agency and support/outsourced services	4 528	4 102	2 270	3 504	3 504	3 504	3 606	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>4 563</b>	<b>4 151</b>	<b>2 309</b>	<b>3 504</b>	<b>3 504</b>	<b>3 504</b>	<b>3 606</b>	-	-

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>									
.....									
Goods and services	255 664	276 265	264 580	243 549	306 274	306 274	291 549	311 294	326 910
Administrative fees	678	1 056	962	1 675	2 038	2 038	2 001	2 314	2 416
Advertising	3 453	2 819	3 209	1 719	3 369	3 369	2 731	2 327	2 433
Minor assets	768	4 470	3 477	361	361	361	234	1 839	1 922
Audit costs: External	14 596	14 074	13 510	15 000	15 000	15 000	17 363	16 893	17 653
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 272	2 704	5 060	3 245	4 640	4 715	4 932	4 394	4 591
Communication (G&S)	15 145	24 297	20 722	24 555	25 085	25 010	27 464	33 545	33 922
Computer services	1 903	7 054	2 010	618	623	623	1 311	1 492	1 560
Consultants: Business and advisory services	37 758	33 347	17 586	4 650	16 196	16 196	9 540	10 233	13 783
Infrastructure and planning services	325	1 011	12	3 393	3 158	3 158	2 836	3 678	3 850
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	3 083	15 860	10 780	7 000	12 000	12 000	8 235	9 271	9 688
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	4 191	5 743	4 407	1 921	7 839	7 839	3 077	4 350	4 546
Agency and support/outsource services	5 661	8 287	6 835	3 504	8 429	8 428	4 411	3 302	3 451
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	12 957	11 584	10 552	13 828	13 828	13 828	15 580	17 326	18 106
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	627	478	714	339	1 418	1 419	607	608	635
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	907	948
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	52 097	32 191	37 931	45 500	52 200	52 200	45 500	45 500	47 548
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 708	-	-	-	-	-	-	-	-
Consumable supplies	2 715	2 975	2 920	2 215	2 211	2 211	1 711	1 788	1 868
Consumables: Stationery, printing and office supplies	3 620	3 970	4 562	6 000	6 030	6 030	7 669	6 969	7 283
Operating leases	30 926	37 712	36 942	40 077	44 577	44 577	48 398	48 888	51 194
Rental and hiring	-	-	387	-	112	112	-	-	-
Property payments	14 603	15 509	14 722	14 100	16 000	16 000	26 693	29 000	30 305
Transport provided: Departmental activity	-	-	341	601	901	903	786	227	237
Travel and subsistence	40 682	42 269	45 951	43 666	53 585	53 558	47 019	47 969	49 667
Training and development	3 714	5 126	17 092	5 869	11 244	11 244	8 275	10 312	10 776
Operating payments	1 305	2 060	1 908	2 741	3 817	3 817	3 300	7 011	7 325
Venues and facilities	877	1 669	1 988	972	1 613	1 638	1 876	1 151	1 203
.....									
<b>Total economic classification</b>	<b>255 664</b>	<b>276 265</b>	<b>264 580</b>	<b>243 549</b>	<b>306 274</b>	<b>306 274</b>	<b>291 549</b>	<b>311 294</b>	<b>326 910</b>

**Table B.5: Details on infrastructure**

Not applicable

**Table B.6: Detailed information for PPP's**

Not applicable

**Table B.7: Detailed financial information for public entities**

Not applicable

**Table B.7 (a): Summary of Departmental transfers to other entities (e.g. NGOs)****Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)**

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
		2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Traditional councils										
Amashangana TC	Traditional Resource Administration	300	-	564	600	600	600	600	628	658
Hoxane TC	Traditional Resource Administration	300	300	600	600	600	600	600	628	658
Jongilanga TC	Traditional Resource Administration	300	300	600	600	600	600	600	628	658
Malele TC	Traditional Resource Administration	300	300	600	600	600	600	600	628	658
Mathibela TC	Traditional Resource Administration	300	300	600	600	600	600	600	628	658
Mnisi TC	Traditional Resource Administration	300	299	600	600	600	600	600	628	658
Moletele TC	Traditional Resource Administration	300	299	581	600	600	600	600	628	658
Moreipuso TC	Traditional Resource Administration	300	300	600	600	600	600	600	628	658
Sethlare TC	Traditional Resource Administration	300	299	600	600	600	600	600	628	658
Thabakgolo TC	Traditional Resource Administration	300	290	329	600	600	600	600	628	658
Manjolo TC	Traditional Resource Administration	300	300	600	600	600	600	600	628	658
Embhuleni TC	Traditional Resource Administration	300	284	600	600	600	600	600	628	658
Mandlamakhulu TC	Traditional Resource Administration	300	300	500	600	600	600	600	628	658
Somcuba Bhevuva TC	Traditional Resource Administration	300	300	487	600	600	600	600	628	658
Enikakuyengwa TC	Traditional Resource Administration	300	300	600	600	600	600	600	628	658
Mpisikazi TC	Traditional Resource Administration	300	300	600	600	600	600	600	628	658
Ebutsini TC	Traditional Resource Administration	300	300	600	600	600	600	600	628	658
Madlangampisi TC	Traditional Resource Administration	300	277	600	600	600	600	600	628	658
Duma TC	Traditional Resource Administration	300	300	600	600	600	600	600	628	658
Emfumbeni TC	Traditional Resource Administration	300	300	600	600	600	600	600	628	658
Enkhoba TC	Traditional Resource Administration	300	280	600	600	600	600	600	628	658
Mahlaphahlapha TC	Traditional Resource Administration	300	300	591	600	600	600	600	628	658
Madabukela TC	Traditional Resource Administration	300	267	598	600	600	600	600	628	658
Lekgoeta TC	Traditional Resource Administration	300	300	616	600	600	600	600	628	658
Ndlela TC	Traditional Resource Administration	300	256	600	600	600	600	600	628	658
<b>Total departmental transfers to other entities</b>		<b>7 500</b>	<b>7 051</b>	<b>14 466</b>	<b>15 000</b>	<b>15 000</b>	<b>15 000</b>	<b>15 000</b>	<b>15 700</b>	<b>16 450</b>
Traditional councils										
Mahlobo TC Kwa Ndalasa	Traditional Resource Administration	300	300	600	600	600	600	600	628	658
Ogenyaneni TC	Traditional Resource Administration	300	300	600	600	600	600	600	628	658
Matsamo TC	Traditional Resource Administration	300	300	600	600	600	600	600	628	658
Mlambo TC	Traditional Resource Administration	300	275	600	600	600	600	600	628	658
Mawewe TC	Traditional Resource Administration	300	300	600	600	600	600	600	628	658
Mhlaba TC	Traditional Resource Administration	300	290	547	600	600	600	600	628	658
Siboshwa TC	Traditional Resource Administration	300	-	425	600	600	600	600	628	658
Hoyi TC	Traditional Resource Administration	300	127	530	600	600	600	600	628	658
Lugedlane TC	Traditional Resource Administration	300	300	600	600	600	600	600	628	658
Masoyi TC	Traditional Resource Administration	300	299	600	600	600	600	600	628	658
Nkambeni TC	Traditional Resource Administration	300	300	585	600	600	600	600	628	658
Mdluli TC	Traditional Resource Administration	300	300	600	600	600	600	600	628	658
Gutshwa TC	Traditional Resource Administration	300	300	300	600	600	600	600	628	658
Mbuyane TC	Traditional Resource Administration	300	300	600	600	600	600	600	628	658
Msoqwaba TC	Traditional Resource Administration	300	189	596	600	600	600	600	628	658
Mpakeni TC	Traditional Resource Administration	300	300	600	600	600	600	600	628	658
Lomshiyi TC	Traditional Resource Administration	300	300	600	600	600	600	600	628	658
Enjindini TC	Traditional Resource Administration	300	-	600	600	600	600	600	628	658
Mohlala TC	Traditional Resource Administration	300	300	600	600	600	600	600	628	658
Mashilane TC	Traditional Resource Administration	300	300	600	600	600	600	600	628	658
Kgarudi TC	Traditional Resource Administration	300	267	600	600	600	600	600	628	658
Mogane TC	Traditional Resource Administration	300	300	1 480	600	600	600	600	628	658
Manala Mbongo KC	Traditional Resource Administration	300	289	600	1 900	1 900	1 900	1 900	1 956	1 992
Ndzundza Fene TC	Traditional Resource Administration	300	300	600	600	600	600	600	628	658
Manala Mqibe TC	Traditional Resource Administration	300	300	600	600	600	600	600	628	658
<b>Total departmental transfers to other entities</b>		<b>7 500</b>	<b>6 536</b>	<b>15 263</b>	<b>16 300</b>	<b>16 300</b>	<b>16 300</b>	<b>16 300</b>	<b>17 028</b>	<b>17 784</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
		2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Traditional councils										
Manala Makerane	Traditional Resource Administration	300	300	600	600	600	600	600	628	658
Ndzundza Pungutsha TC	Traditional Resource Administration	300	300	600	600	600	600	600	628	658
Bakgatla Ba Mocha Ba Maloka TC	Traditional Resource Administration	300	300	600	600	600	600	600	628	658
Bakgatla Ba Mmakau TC	Traditional Resource Administration	300	256	350	600	600	600	600	628	658
Bakgatla Ba Mocha Ba Moepe TC	Traditional Resource Administration	300	300	600	600	600	600	600	628	658
Bakgatla Ba Seabe TC	Traditional Resource Administration	300	300	350	600	600	600	600	628	658
Barolong Ba Lefifi TC	Traditional Resource Administration	300	300	350	600	600	600	600	628	658
Ndzundza Mabusa TC	Traditional Resource Administration	300	300	599	600	600	600	600	628	658
Ndzundza Somphalali	Traditional Resource Administration	300	680	1 800	600	600	600	600	628	658
Ndzundza Mabhoko KC	Traditional Resource Administration	-	-	-	1 900	1 900	2 900	2 900	2 955	4 036
Esandleni TC	Traditional Resource Administration	-	-	-	600	600	600	600	628	658
Manala Mbongo TC	Traditional Resource Administration	-	-	-	600	600	600	600	628	658
<b>Total departmental transfers to other entities</b>		<b>2 700</b>	<b>3 036</b>	<b>5 849</b>	<b>8 500</b>	<b>8 500</b>	<b>9 500</b>	<b>9 500</b>	<b>9 863</b>	<b>11 274</b>

**Table B.8: Details on transfers to local government**

Not Applicable.

**Table B.9: Details on payments and estimates by district and municipal area****Table B.9: Summary of payments and estimates by district and municipal area: Co-Operative Governance, Human Settlements and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Gert Sibande District Municipality</b>	<b>391 732</b>	<b>373 518</b>	<b>167 403</b>	<b>433 387</b>	<b>433 387</b>	<b>433 387</b>	<b>398 043</b>	<b>398 043</b>	<b>415 955</b>
Albert Luthuli	23 947	56 753	35 247	42 424	42 424	42 424	44 376	44 376	46 373
Msukaligwa	76 648	70 100	23 900	93 916	93 916	93 916	98 123	98 123	102 539
Mkhondo	31 135	44 565	15 232	30 959	30 959	30 959	32 383	32 383	33 840
Pixley Ka Seme	72 957	44 765	14 875	75 630	75 630	75 630	79 109	79 109	82 669
Lekwa	6 870	11 977	-	10 460	10 460	10 460	10 930	10 930	11 422
Dipaleseng	80 417	39 832	19 634	7 006	7 006	7 006	7 328	7 328	7 658
Govan Mbeki	99 758	105 526	58 515	172 992	172 992	172 992	125 794	125 794	131 454
<b>Nkangala District Municipality</b>	<b>658 297</b>	<b>447 596</b>	<b>183 108</b>	<b>378 686</b>	<b>378 686</b>	<b>378 686</b>	<b>340 995</b>	<b>356 341</b>	<b>372 377</b>
Victor Khanye	24 306	11 101	1 456	43 501	43 501	43 501	45 502	47 550	49 690
Emalaheni	494 401	313 173	111 521	128 123	128 123	128 123	78 906	82 457	86 168
Steve Tshwete	108 722	45 031	21 032	90 589	90 589	90 589	94 756	99 020	103 476
Emakhazeni	10 664	7 185	12 405	35 580	35 580	35 580	37 217	38 892	40 642
Thembisile Hani	14 135	24 166	3 342	34 219	34 219	34 219	35 793	37 404	39 087
Dr JS Moroka	6 069	46 940	33 352	46 674	46 674	46 674	48 821	51 018	53 314
<b>Ehlanzeni District Municipality</b>	<b>438 166</b>	<b>404 780</b>	<b>137 444</b>	<b>389 588</b>	<b>389 588</b>	<b>389 588</b>	<b>352 468</b>	<b>368 329</b>	<b>384 902</b>
Thaba Chweu	43 896	38 983	2 945	93 650	93 650	93 650	97 958	102 366	106 972
Nkomazi	175 862	154 739	68 578	108 574	108 574	108 574	59 000	61 655	64 429
Bushbuckridge	62 729	45 163	11 639	75 209	75 209	75 209	78 669	82 209	85 908
MP326	155 679	165 895	54 282	112 155	112 155	112 155	116 841	122 099	127 593
<b>District Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	<b>1 080 941</b>	<b>1 267 268</b>	<b>2 115 113</b>	<b>1 158 466</b>	<b>1 187 122</b>	<b>1 187 122</b>	<b>1 278 932</b>	<b>1 271 400</b>	<b>1 295 263</b>
<b>Total</b>	<b>2 569 136</b>	<b>2 493 162</b>	<b>2 603 068</b>	<b>2 360 127</b>	<b>2 388 783</b>	<b>2 388 783</b>	<b>2 370 438</b>	<b>2 394 113</b>	<b>2 468 497</b>