

VOTE 7

DEPARTMENT OF COOPERATIVE GOVERNANCE, TRADITIONAL AFFAIRS AND URBAN PLANNING

To be appropriated by vote in 2024/25	R 1 016 812 000
Responsible Executing Authority	MEC for Cooperative Governance and Traditional Affairs and Urban Planning
Administering Department	Department of Cooperative Governance and Traditional Affairs and Urban Planning
Accounting Officer	Head of Department

1. OVERVIEW

Vision

Sustainable, smart, inclusive cities and communities in the Gauteng City Region.

Mission

To drive an effective system of cooperative governance to build sustainable municipalities, inclusive communities, and the institution of traditional leadership in the Gauteng City Region (GCR).

Strategic Outcomes:

- **Strategic Outcome 1:** Improved municipal performance in terms of the B2B approach.
- **Strategic Outcome 2:** Spatially integrated cities and transformed communities in the Gauteng Province
- **Strategic Outcome 3:** Effective systems of cooperative governance
- **Strategic Outcome 4:** Strengthened institution of traditional leadership.

Core Functions and Responsibilities

The mandate of the department emphasises the importance of cooperative governance to achieve integrated development. To fulfil this mandate, the department provides support to and monitors municipalities and tribal authorities by:

- Implementing IGR systems, processes and procedures;
- Monitoring, implementing and reviewing the local government legislative framework;
- Supporting and monitoring the implementation of performance management systems (PMS) across all Gauteng municipalities;
- Coordinating and facilitating the development of infrastructure and urban planning, led by the Gauteng Planning Division
- Supporting the development and implementation of local economic development strategies and programmes, led by the Department of Economic Development;
- Supporting municipalities with their human resources management and development systems;
- Facilitating and coordinating the development of information and communication technology systems across Gauteng municipalities;
- Supporting and monitoring the institution of traditional leadership;
- Coordinating and facilitating financial support to municipalities, led by the Gauteng Provincial Treasury; and
- Entrenching systems, structures, processes and procedures of participatory democracy.

Main Services

Gauteng has committed to a Plan of Action (GGT 2030 Plan of Action) to address both global and domestic challenges facing the province. This plan reflects a collective vision for the GCR and is aligned with the National Development Plan and the government's manifesto. The GGT 2030 Plan of Action aims to promote industrialisation and re-industrialisation of the GCR and contribute to the industrialisation agenda of the African continent. Therefore, the plans of GPG departments must be aligned with the GGT 2030 Plan of Action. In response to the new elevated provincial priorities announced by the Premier of the province, the department has initiated a process to revise its APPs and strategic plans.

GROWING GAUTENG TOGETHER

Economy, Jobs, and Infrastructure

The department aims to boost economic development in townships, deteriorating areas and peri-urban areas by ensuring that goods and services are procured from township businesses (30% procurement spend). Additionally, the department prioritises women-owned companies to help reduce income inequality. To support the sustainability of SMMEs and township businesses, the department will ensure that they are paid within 15 days, which will enable them to create employment opportunities.

A Capable, Ethical and Developmental State

The department plans to build capacity in municipalities by strengthening the following areas: institutional governance; financial capability; service delivery with the recent persistent power cuts that have contributed to slowing economic growth and increased unemployment; water and sanitation; and electricity.

Municipalities' liquidity ratios demonstrate that most are not sufficiently liquid or viable. A significant number of municipalities in the province, especially the non-metro municipalities, face expenses that far exceed the income generated. The shortfall is mainly due to low collection of rates and, in some instances, non-collection of debt. This results in insufficient cash flow to cover expenditures incurred. In some instances, municipalities have been unable to pay Eskom and Rand Water to the point where Eskom has threatened to cut electricity and Rand Water has reduced water pressure.

The following interventions are being implemented by the department:

- Implementation of the Tariff Model project to ensure that tariffs are set at a level that will generate sufficient revenue to cover municipal costs and ensure that tariffs are based on cost causation principles, ultimately ensuring optimal financial sustainability.
- A simplified revenue plan where the revenue chain is assessed, and plans are developed to address some of the gaps identified. The simplified revenue plans, once implemented, should result in improved revenue management, reduced municipal consumer debt, and enhanced municipal revenue collection potential.
- Municipalities provided with additional capacity to reduce unauthorised, irregular, fruitless and wasteful (UIFW) expenditure.
- Establishment and implementation of District Development Model (DDM) across the province.

Other Priorities

An improved public participation process, achieved through the implementation of a more effective Ward Committee System and the adoption of the Asset-Based Community Development (ABCD) model, remains a key priority for the department. The Asset-Based Community Development (ABCD) approach is a community-driven approach that emphasises collaboration between communities and municipalities to promote self-driven initiatives and efforts. It will be implemented in four municipalities, namely Emfuleni, the City of Johannesburg, the City of Ekurhuleni, and Merafong.

To ensure effective implementation, there is a need for greater alignment between municipal and provincial plans and strategies in line with the District Delivery Model (DDM). This will involve providing support to municipalities through the Back to Basics (B2B) Programme and assistance to struggling municipalities to improve service delivery outputs and build efficiencies.

The DDM rollout plan has been developed and will guide the implementation of this model. However, the implementation of the plan will require change management since the planning units across the three spheres of government will be impacted by the plan's requirements, and there is potential for conflict, therefore, there must be an agreement as to what to prioritise. Service delivery interventions will focus on improving access to water, sanitation, electricity, housing, and roads in deprived areas, including completing urban renewal projects. Technical skills capacity will be provided through the Municipal Infrastructure Support Agency (MISA), CoGTA, and multidisciplinary teams of experts in engineering and town planning. The needs of municipalities will be assessed, and experts will be deployed to support the project, which will be implemented over several years.

SUSTAINABLE DEVELOPMENT FOR FUTURE GENERATIONS

An online information system will be developed and implemented to ensure that 50% of municipalities have access to climate change funding and financing, including Green Climate Fund and Climate Adaptation Funding. In addition, all municipalities will have early disaster warnings systems in place through the establishment of the Gauteng City-Region Disaster Management System.

To increase the capacity of municipalities to implement climate change programmes, such as smart agriculture, a financial model will be developed. This will involve collaboration between the department and the national government to achieve a 60% increase in municipalities with the necessary capacity.

It is important to ensure that the online information system is user-friendly and accessible to all municipalities, including those in remote and underprivileged areas. Additionally, the disaster early warning systems must be reliable and efficient in providing timely alerts to communities.

External Activities and Events Relevant to Budget Decisions

None.

Acts, Rules, and Regulations (Legislative Mandates)

- African Union 2063 Agenda
- Sendai Framework for Disaster Risk Reduction 2015-2030
- Gauteng Spatial Development Framework - 2030
- National Development Plan, Vision 2030.
- Traditional and Khoisan Leadership Act (3 of 2019)
- Division of Revenue Act as amended (Act No 14 of 2018)
- Paris Agreement 12 December 2015
- Spatial Planning and Land Use Management Act (No.16 of 2013)
- National House of Traditional Leadership Act (No. 22 of 2009)
- Local Government Amendment Laws Act (No. 19 of 2008)
- Intergovernmental Relations Framework Act (No. 13 of 2005)
- National Environmental Management Act (No. 107 of 1998), as amended by Act No. 8 of 2004
- Municipal Property Rates Act (No. 6 of 2004)
- Local Government: Municipal Property Rate Act (No. 6 of 2004)
- Traditional Leadership and Governance Framework Act (No. 41 of 2003)
- Municipal Finance Management Act (No. 56 of 2003)
- Broad-Based Black Economic Empowerment Act (No. 53 of 2003)
- Municipal Electoral Act (No. 27 of 2002)
- Disaster Management Act (No. 57 of 2002)
- Promotion of Administrative Justice Act (No. 3 of 2000)
- Promotion of Access to Information Act (No. 2 of 2000)
- Preferential Procurement Policy Framework Act (No. 5 of 2000)
- Municipal Systems Act (No. 32 of 2000)
- Local Government: Municipal Systems Act (No. 32 of 2000)
- Local Government: Cross-Boundary Municipal Act (No.29 of 2000)
- Public Finance Management Act (No. 1 of 1999)
- Skills Development Act (No. 97 of 1998)
- Rationalisation of Local Government Affairs Act (No. 10 of 1998)
- Municipal Structures Act (No. 117 of 1998)
- Municipal Demarcation Act (No. 27 of 1998)
- Local Government: Municipal Structure Act (No. 117 of 1998)
- Local Government: Demarcation Act (No. 27 of 1998)
- Employment Equity Act (No. 55 of 1998)
- Organised Local Government Act (No. 52 of 1997)
- Extension of Security of Tenure Act (No. 62 of 1997)
- Land Administration Act (No. 2 of 1995)
- Development Facilitation Act (No. 67 of 1995)
- Reconstruction and Development Programme Fund Act (No. 7 of 1994)
- Fire Brigade Services Act (No. 99 of 1987)
- Expropriation Act (1951), as repealed by Act No. 63 of 1975
- State Land Disposal Act (No. 48 of 1961)
- Deeds Registries Act (No. 47 of 1937)
- Removal of Graves and Dead Bodies Ordinance (No. 7 of 1925)
- Sustainable Development Goals
- National Energy Efficiency Strategy
- Medium Term Strategic Framework (MTSF)
- Local Economic Development (LED) Framework
- Integrated Urban Development Framework (IUDF)
- Integrated Development Planning
- Inter-Governmental Relations (IGR) Strategy
- Disaster Management Framework
- Back-to-Basics Approach Phase 2

- Asset Based Community Development Model
- Addis Ababa Agreement

Provincial Legislation

- Gauteng Traditional Leadership and Governance Act (No. 4 of 2010)
- Gauteng Local Government Laws Amendment Act (No. 1 of 2006)
- Gauteng Privileges and Immunities of Councillors Act (No. 1 of 2002)
- Gauteng Types of Municipality Act (No 3 of 2000).
- Gauteng City Improvement District Act (No. 12 of 1997)
- Gauteng Land Administration Act (No. 11 of 1996)

Good governance Legislation

- Broad-Based Black Economic Empowerment Act (No. 53 of 2003)
- Municipal Finance Management Act (No. 56 of 2003)
- Public Finance Management Act (No. 1 of 1999).

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2023/24)

To improve its support to municipalities, the department has deployed multi-disciplinary regional teams consisting of senior managers and skilled technocrats from CoGTA who provide support to the municipalities. The support plans include but are not limited to the following: tariff modelling, data cleansing, revenue enhancement and debtor management, institutionalisation of performance management systems and capacity building.

Financial Viability

The Department provided capacity to Merafong, Lesedi and Midvaal local municipalities to undertake data enrichment of large power and water users. Furthermore, the department provided capacity to Emfuleni, Lesedi and Mogale City local municipalities to undertake data enrichment of large power and water users. The user anomalies were resolved in these municipalities. One Operation Clean Audit (OPCA) Presidential Coordinating Committee (PCC) was convened to provide advisory support to municipalities on the implementation of the audit response plan. There was the implementation of the top 60 large power and water users plan for revenue collection in Midvaal and Lesedi local municipalities.

Capacity Development

In terms of capacity development, four capacity-building interventions were conducted in municipalities for councillors and officials. Sedibeng, Emfuleni, Mogale City, Lesedi, Rand West City and the City of Tshwane were supported to comply with Municipal Staff Regulations (MSR) on the appointment of senior managers and other critical technical positions. Mogale City local municipality, Emfuleni local municipality and Sedibeng district municipality were supported to institutionalise performance management systems. Furthermore, the department supported Mogale City, the City of Johannesburg and the City of Ekurhuleni to comply with (MSR) Chapter 2 Staff Establishment. In addition, the department supported the City of Tshwane, the City of Ekurhuleni and Lesedi to comply with Municipal Staff Regulations (MSR) Chapter 2 Staff Establishment.

Community Development

The department supported the City of Tshwane, City of Johannesburg, City of Ekurhuleni, Lesedi, West Rand and Emfuleni local municipalities to promote participation in community-based local governance processes through the ABCD approach. The three metropolitan municipalities and the six local municipalities were supported to respond to community concerns. The three metropolitan municipalities and the six local municipalities were also supported to maintain functional ward committees. The metros and the local municipalities were also supported to address community concerns. Nine Civic Awareness Programmes were implemented by the department since the beginning of the financial year. Fifteen Voter Education Stakeholder engagement sessions were also implemented in the provincial regions in the period under review.

Disaster Management

The department continued to support municipalities in maintaining functional Disaster Management Centres. During the period under review, functionality assessments were conducted for the City of Tshwane and the City of Johannesburg. The department also supported Lesedi and Emfuleni LM's on Fire Brigade Services.

Service Delivery

The department continued to monitor municipal performance on the provision of basic services, specifically electricity provision in informal settlements. Thus, there was continued monitoring of the nine municipalities on the implementation of indigent policies.

Capex Grants

All five provincial districts were monitored on their capex spending. Aggregate capex spending was R2,9 billion (20%) out of a total annual budget of R14,6 billion as at the end of the third quarter.

Spatial Planning

The inception report for the GCR Planning House Business Case was developed. The Sedibeng DDM Hub Implementation Plan was approved by CoGTA HOD. DDM Engagement sessions were held with all five provincial regions to monitor progress on the implementation of the One Plans. Eleven MEC letters were issued to municipalities regarding the legal compliance of IDPs.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2024/25)

The department will focus until the end of the term on the following to find solutions to manage political party coalition arrangements.

- Distinctive roles on powers and functions of local and provincial governments;
- Strengthening and improving the state of municipalities;
- Strengthening the roles of traditional leadership;
- Resetting the CDWP and ward committees; and
- Clean audits.

The department will contribute to priority 4: Strengthening the capacity of the state to deliver services. A study on models/frameworks to strengthen coalition governance to ensure stability in municipal governance and administration will be undertaken. A process to amend the section 12 notice (establishment notice) by the applicable legislation will be initiated. The goal is to facilitate and advocate for the implementation of the provision of the Municipal Structures Act (Section 12 Notice) to change the current Mayoral Executive System to the Collective Executive System. The MEC-Council Speakers Forum will be resuscitated to strengthen good governance and the functionality of councils and their committees.

Metro System of Government

The implementation of the roadmap on powers, functions and metro system of government remains a focus for the department. A capacity assessment will be undertaken in the two (2) districts, in collaboration with the Demarcation Board, to develop an evidence-based business case to meet the requirements of Section 2 (a) (ii) and (b) of the Municipal Systems Act (MSA). Furthermore, the department will provide mediation support, in respect of mediation services to municipalities which are in coalition.

Financial Viability

The department will continue to provide support to municipalities to improve revenue management and debt collection in local government. The interventions will include supporting municipalities to maintain the integrated systems and mechanisms that are in place to facilitate collection of debt owed to municipalities and maintain rates collection of at least 95% average. Capacity will be provided to Mogale City, Randwest City and Merafong local municipalities to implement the simplified revenue plans to improve revenue collection.

Audit and Correction of Large Power and Water Users' Billing Data

Emfuleni and Midvaal local municipalities will receive the capacity to enable them to accurately bill large power and water users to improve their revenue collection. West Rand district municipality, Mogale City, Merafong and Rand West City local municipalities will be provided with the capacity to develop viability plans.

Capacity Development

The department will continue to support all the eleven municipalities in the province to institutionalise a performance management system. One capacity-building intervention will be conducted in the municipalities, to train the officials on the Emerging Management Development programme. The primary purpose is to institutionalise capacity building for municipalities so that officials can meet the prescribed minimum competency requirements.

Multidisciplinary Support to Municipalities

The department will provide capacity support to targeted municipalities. Through the initiative, local government labour experts and local government legal experts will be placed in targeted municipalities to provide capacity. Additionally, the department will support the municipalities to comply with the Municipal Systems Act (MSA) on the appointment of senior managers.

Integrated Development Planning

The Gauteng Spatial Development Framework will be implemented to realise its mainstreaming across the province to ensure alignment of national, provincial and municipal plans to spatial rationale of Gauteng Province and to ensure further alignment with Growing Gauteng Together (GGT), NDP 2030, National Spatial Development Framework and new provincial policy directives as well as to comply with the Spatial Planning and Land Use Management Act, 16 of 2013 which requires the premier of each province to develop or update a Provincial Spatial Development Framework. The department will continue to support and monitor the extent to which municipal IDPs are compliant with legislative requirements, and respond to service delivery and development challenges, community priorities and mainstream gender-related issues.

Asset Based Community Development (ABCD)

ABCD involves building the capabilities, capacity and understanding of applying an asset-based approach to facilitate public participation (PP). Nine municipalities will be supported to promote participation in community-based local governance processes. This includes creating a guide for public participation and citizen engagement/development on how the government can engage and use delivery to build social and human assets, leading to the growth of social cohesion and capital.

Preparation for the National and Provincial Government Elections

To address issues such as unregistered voters, lack of voter awareness, declining participation, and voter apathy, the department recognises the necessity of voter education stakeholder engagements and campaigns. These campaigns are designed to increase participation in the electoral process, which is crucial for sustaining democracy. The department will partner with organisations that contribute to increasing voter registration, turnout, and compliance with electoral procedures outlined by the Electoral Act. The department plans to reach targeted groups through voter education and awareness in the provincial regions.

District Development Model (DDM)

The cabinet adopted the District Development Model (DDM) in August 2019. It was developed collaboratively to promote the interdependence and complementary nature of programmes and projects within and beyond the district. It outlines key commitments and targets and harnesses the resources of the three spheres of government, and the private sector towards an agreed set of catalytic projects and their subsets. It advocates for joint planning to achieve alignment and the delivery of a basket of services in an integrated fashion. The DDM is based on the development of a 'One Plan' for each identified district and metro.

In Gauteng Province, the DDM is implemented through the centre of government (OoP, CoGTA and GPT) to drive intergovernmental planning, budgeting, implementation, and progress tracking. The Provincial Command Council and EXCO provide oversight for DDM implementation. The department will continue monitoring the five districts' implementation of One Plan, while political engagement with metro leadership on their stance towards DDM continues. The plan is to enhance the district leadership's role in owning and driving One Plan and mobilising national sector departments through engaging the various Executive Authorities, Presidency and the Department of Cooperative Governance and Traditional Affairs (DCoGTA) Ministry.

Single-tier Local Government

The plan is to strengthen the capacity of the two districts through Section 154 of the RSA Constitution, empowering them to perform their legislative functions. A legislative framework will be developed to establish metros in the two districts. Then identify areas in which the Municipal Demarcation Bill will be utilised to accelerate the implementation of a metropolitan system of governance within the constitutional context. Finally, capacity assessments will be conducted in the two (2) districts in collaboration with the Demarcation Board to develop an evidence-based business case to meet the requirements of Section 2 (a) (ii) and (b) of the MSA.

GEYODI

- Improve planning i.e., ensure IDPs talk to GEYODI issues;
- Coordination will be strengthened to ensure that municipalities are supported;
- Increase capacity and budget for GEYODI units;
- Institutional arrangements at the municipal level – the location of GEYODI focal persons;
- Emphasis to be on the four (4) legislated indicators;
 - Broad-Based Black Economic Empowerment;
 - Employment Equity;
 - LED Initiatives;
 - Gender-Based Violence and Femicide (GBVF);
- GEYODI committees/structures to be made functional; and
- Sharpen the DDM implementation tool to enable linkages with spatial targeting, and job creation among youth and women.

4. REPRIORITISATION

The department undertook a budget reprioritisation exercise to reallocate funds from non-essential items to those with higher budget pressures. Importantly, the reprioritisation will not hurt service delivery matters. This action has been taken to eliminate inefficiencies through cost-saving measures while ensuring that the department's core functions are appropriately funded, and service delivery objectives are met.

The reallocated funds will be used over the MTEF to support a range of critical activities, including the following: the establishment of the Gauteng Integrated Provincial Disaster Management Centre (IPDMC); transfers to municipalities to improve fire and rescue services response capabilities; performance management systems; supply, delivery and distribution of humanitarian relief (tents and plastic sheeting) for floods and disaster victims; as and when required during major incidents in the province; a civic awareness and voter education campaign for the 2024 national and provincial elections; district model development establishment and implementation; provision for the Gauteng Spatial Development Framework review; data communications as some employees are still working remotely; and to cater for traditional council activities and its commission.

The department also conducted budget reprioritisation among programmes to align with the Premier's alleviated priorities, intended to be achieved by the end of the current term. As part of the budget reprioritisation exercise, the department is committed to streamlining its projects with municipalities in line with the GGT 2030 plan.

5. PROCUREMENT

The department has identified several key projects that it will be implementing and undertaken in the coming financial year and over the MTEF.

- Capacity building intervention;
- Legal and contract management expert;
- Recruitment of labour relations experts;
- A multi-disciplinary full-scale simulation exercise for Gauteng Provincial Fire and Rescue;
- Urban search and rescue team and appointment of mentors for reclassification;
- Promotional materials;
- Procurement of traditional media buying, digital and social medial graphic design and buying of WIFI;
- Digital and social media;
- Procurement of design and printing services;
- Procurement of professional services through a panel of service providers
- Level disaster plans;
- Flood monitoring system for early warning;
- CCTV camera access control;
- Office furniture;
- Supply of diesel;
- Implementation of GCR's old CBS revitalisation strategy;
- Purchasing of deeds;
- The development of a business case for the GCR planning house.

6. RECEIPTS AND FINANCING

6.1 Summary of Receipts

TABLE 7.1: SUMMARY OF RECEIPTS: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	609 972	590 035	608 683	637 726	1 078 726	1 078 726	1 014 812	608 024	636 552
Conditional grants	2 000	2 037	2 106	1 960	1 769	1 769	2 000		
Total receipts	611 972	592 072	610 789	639 686	1 080 495	1 080 495	1 016 812	608 024	636 552

The budget decreased slightly from R612 million in 2020/21 to R610.8 million in the 2022/23 financial year. The decrease in the budget is due to the implementation of compulsory budget cuts from the National Treasury. The department continued to provide multi-disciplinary experts for project management in municipalities; implementation of the Integrated Gauteng Provincial Disaster Management Centre; support on simplified revenue plans; large power and water users billing data audit; and improved fire and rescue services response capabilities in line with the Fire Brigade Service Act 99 of 1987; and the South African National Standards on community protection against fire code SANS:10090.

The budget also provided for the design and printing services for civic awareness citizen engagement and social cohesion campaigns. Transfers made to municipalities will be used for the implementation of GRAP 17 (asset management); performance management system (PMS); the EPWP to support job creation initiatives in communities; and procurement of services for the local government term evaluation.

During the 2023/24 financial year, the allocated budget was R639.7 million and increased to R1.1 billion during the adjustment budget. The 2023/24 budget includes additional funding amounting to R48 million received for financial resilience; R3 million for the spatialization project; as well as R441 million earmarked for energy projects across the province. The budget catered for the procurement of logistical support for the Gauteng urban search and rescue team during the 3 stages of a full-scale simulation; a flood monitoring system for early warning and disaster preparedness; a strategy to revitalize old CBSs and equipment for urban search rescue team; probity auditors and data and voice communication as employees are working on platooning schedules due to lack of office space.

Over the 2024 MTEF, the total budget decreases from R1 billion in the 2024/25 to R636.5 million in the 2026/27 financial year. The decrease is due to the once-off allocations earmarked for energy projects in 2024/25.

Over the 2024 MTEF, the budget will be utilized to strengthen the implementation of the reviewed Gauteng Spatial Development Framework (GSDF); implementation of the Sedibeng District Development Model (DDM) hub; the DDM coordination in the department and GIS fully operational dashboard system that supports capital investment; strengthening the functionality of the Integrated Provincial Disaster Management Centre; implement the finalisation of the development of integrated electronic system for prioritising provincial capital projects; support the regularisation of government property in the province purchasing of zoning and acquisition of GIS Spatial Data; strengthening of the disaster management public awareness and educational campaigns in order to reduce vulnerability and build community resilience; implementation of the customary initiation act; post commission on traditional leadership claims and disputes implementation; and to promote ethical leadership and create awareness on integrity and ethics. The department will continue to transfer funds to municipalities for fire and rescue services and the expanded public works programme over the MTEF.

6.2 Departmental Receipts

TABLE 7.2: DEPARTMENTAL RECEIPTS: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Sales of goods and services other than capital assets	216	202	202	229	229	229	239	260	272
Interest, dividends and rent on land	78	54	14	45	45	45	47	49	51
Transactions in financial assets and liabilities	118	4 124	40	124	124	124	130	136	142
Total departmental receipts	412	4 380	256	398	398	398	416	445	465

The departmental revenue decreased from R412 000 in 2020/21 to R256 000 in 2022/23. The decrease resulted from non-generation of revenue from parking fees due to lack of office accommodation. For the 2023/24 financial year, revenue is at R398 000 and remained unchanged during the adjustment. Revenue is estimated to increase from R416 000 in 2024/25 to R465 000 in 2026/27. Over the MTEF the main sources of revenue collection will be from staff debt repayments and sales of third-party transactions such as commissions, garnishee orders and interest on staff debt. The department is not a major revenue-generating institution because of the services it renders, and its revenue is derived mostly from payroll-related activities.

7. PAYMENT SUMMARY

7.1 Key assumptions

The assumptions that underpin the department's 2024 MTEF expenditure are summarised below. The following elements have been taken into consideration when determining budgets for personnel and other economic classifications for the 2024 MTEF:

- Provision for filling vacant posts as per the interim organisational structure of the department;
- Strengthening the capacity of the Community Development Worker Programme (CDWP) by filling critical vacant posts to ensure that each ward is allocated a CDW;
- Provision for training and development of employees;
- Establishing five multi-disciplinary expert panels to support targeted municipalities in line with the District Development Model (DDM) roll-out;
- Roll-out of civic awareness and voter education campaigns across all municipalities for the coming national and provincial elections;
- Providing adequate support to and enhancing the capacity of the institution of traditional leadership with the establishment of the commission on claims and disputes;
- Providing workshops to support the implementation of the Traditional and Khoisan Leadership Act;
- Providing continuous support to municipalities;
- DDM one plan review;
- Sedibeng DDM hub establishment.

7.2 Programme summary

TABLE 7.3: SUMMARY OF PAYMENTS AND ESTIMATES: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	149 364	153 552	159 591	162 544	174 544	174 544	162 790	160 864	168 263
2. Local Governance	256 499	281 994	265 178	306 542	287 942	274 309	277 620	289 453	302 766
3. Development Planning	141 275	127 702	148 762	150 972	593 781	593 781	555 963	136 701	143 549
4. Traditional Institutional Management	13 285	13 004	16 163	19 628	24 228	23 278	20 439	21 006	21 974
Total payments and estimates	560 423	576 252	589 694	639 686	1 080 495	1 065 912	1 016 812	608 024	636 552

7.3 Summary of Economic Classification

TABLE 7.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	523 864	537 493	545 419	619 934	1 062 356	1 027 773	1 000 697	602 537	630 813
Compensation of employees	339 671	345 143	345 265	394 868	394 868	380 285	412 232	430 702	450 515
Goods and services	184 193	192 350	200 154	225 066	667 488	647 448	588 465	171 835	180 298
Interest and rent on land									
Transfers and subsidies to:	34 567	27 273	41 342	14 560	14 947	34 947	13 645	1 772	1 853
Provinces and municipalities	30 300	25 037	38 978	13 560	13 369	33 369	12 000		
Households	4 267	2 236	2 364	1 000	1 578	1 578	1 645	1 772	1 853
Payments for capital assets	1 992	11 486	2 695	5 192	3 192	3 192	2 470	3 715	3 886
Buildings and other fixed structures									
Machinery and equipment	1 992	11 441	2 695	5 192	3 192	3 192	2 470	3 715	3 886
Software and other intangible assets		45	238						
Payments for financial assets									
Total economic classification	560 423	576 252	589 694	639 686	1 080 495	1 065 912	1 016 812	608 024	636 552

The total departmental expenditure increased from R560.4 million in 2020/21 to R589.7 million in the 2022/23 financial year due to increased support to municipalities. The reasons for the increase include the following: operational requirements for disaster management in West Rand district municipality, procurement of organisational structure design software (ORGPLUS) and improvement of fire and rescue services response capabilities. The department also incurred expenditure on disaster relief materials to support interventions in respect of floods in the province; payment for the voter education and civic awareness campaigns; provision of efficient services to traditional leaders and councils; fleet services; audit and IT license fees; the Operation Clean Audit Coordinating Committee workshop; and the CDW Collaborative Model workshop. Only critical key personnel positions were filled due to the unavailability of office space.

The expenditure also provided for training and technical support for the design and setup of asset-based community development initiatives in municipalities; the Women Counsellors Gender Mainstreaming Training Programme; disaster management awareness campaigns; and micro-disaster risk assessments; payment of administrators at Emfuleni LM and probity auditors for the open tender processes; management of the organisational structure and institutional review process for Emfuleni LM; municipal support with a labour relations specialist; development of a high-level operational model; and the roll-out of civic awareness campaigns across the province for the 2021 local government elections. The department exercised oversight over and provided support to municipalities in areas such as governance; financial viability; municipal integrated revenue management; and organizational structure and institutional review.

During the 2023/24 financial year, the department's main budget amounted to R639.7 million and increased to R1.1 billion during the adjustment budget process mainly due to the once-off allocation of R441 million earmarked for energy projects across the province. The department continues to provide support to municipalities for the improvement of fire and rescue services response capabilities and the Extended Public Works Programme (EPWP) support. The budget will also cater for procurement of service providers to assist the department with the appointment of voter education campaign ambassadors in preparation for the 2024 general elections; a state of energy outlook study including hosting of energy Indaba; municipal financial oversight training to ward councillors; procurement of disaster relief materials in response to recent disasters that occurred in the province; probity auditors; and data and voice communication as employees are still working on platooning schedules due to lack of office space.

Over the MTEF, the budget decreases from R1 billion in 2024/25 to R636.5 million in 2026/27 due to a once-off allocation of R430 million in 2024/25 earmarked for energy projects across the province. The budget will cater for the cost-of-living adjustments; implementation of the Gauteng spatial development framework and spatialization project; transfers to municipalities to improve fire and rescue service capabilities; implementation of the Sedibeng DDM hub; procurement of a fully operational dashboard system that supports capital investments; implementation of the Gauteng City Region (GCR) old CBDs revitalization strategy; regularization of Government properties in the province; as well as the energy project.

The department will continue to support civic awareness and voter education campaigns; ABCD capacity initiatives to be implemented in municipalities; capacitation for municipalities to implement the simplified revenue plans; undertake data enrichment of large power and water users; and reduce unauthorised, irregular, fruitless, and wasteful expenditure.

The department's allocation over MTEF is aimed at focusing on provincial priorities, which includes providing support to municipalities with their organisational structure and institutional reviews; implementation of reviewed Gauteng Spatial Development Frameworks; providing support to the provincial initiation monitoring task team as part of implementation of Customary Initiation Act; to capacitate municipalities to enable implementation of anti-fraud and corruption measures; to support the process of the finalization of powers & functions in the metro system of government; stabilization of coalitions; provision of conflict resolution interventions and to monitor the functionality of councils and related committees; aligning government plans with the district development model; and completing State of Energy Outlook. The budget will also support the committee on gender, youth, and persons with disabilities (GEYODI); strengthen and integrate the work of CDWs across the province through community engagements; support the war room on service delivery; and implement the Provincial IGR Strategy and monitoring the functionality of IGR structures. The department plans will also facilitate the joint planning sessions between the Municipalities and the Province. The department will also provide support through experts placed in regional teams to support municipalities in addressing service delivery challenges, including support on post-commission on traditional leadership claims and disputes (report writing by the commission and quality assurance).

Programme 1: Administration

The programme expenditure increased from R149.4 million in 2020/21 to R159.6 million in 2022/23 financial year. The expenditure was allocated for corporate support services; training and bursaries; legal costs; purchase of tools of trade for staff municipal services; security and cleaning services; operational costs; transportation of departmental movable assets to a storage facility; leasing of the storage facility; and payment of Microsoft licences. The allocation also catered for civic awareness and voter education campaigns for the 2021 local government elections. During the 2023/24 financial year, the allocation increased from R162.5 to R174.5 million during the adjustment budget process to cater for the increase in petrol prices for G-fleet services; data and airtime expenses as a result of remote working arrangements due to lack of office space; payment for probity auditors; hiring of storage facilities for the departmental assets; operational costs of the department; payment for Microsoft licenses procured in support of local municipalities; as well as for the department.

Over the MTEF, the budget increases from R162.8 million in 2024/25 to R168.3 million in 2026/27. The increase will cater for cost-of-living adjustments and continue to cater for the department's operational activities such as probity auditors for open tender processes; data communication; staff bursaries; fleet services; audit fees; municipal rates and taxes; and security and cleaning services for departmental buildings.

Programme 2: Local Governance

The total programme expenditure increased from R256.5 million in 2020/21 to R265.2 million in 2022/23 for continuous interventions in support of municipalities. The expenditure catered for voter education and civic awareness campaigns; operation clean audit coordinating committee workshops; training and technical support for the design and setup of an asset-based community development initiative in municipalities; the CDW collaborative model workshop; and the women counsellors gender mainstreaming training programme.

Over these three years, the department also provided for the implementation of the simplified revenue enhancement strategy/plan in municipalities; rollout of a capacity intervention through training and skills transfer to targeted municipalities; human resource audits in municipalities; voter education campaigns for the 2021 local government elections; payment of administrators in Emfuleni LM; organisational development and design experts to support deployment teams in municipalities and intervention teams in dysfunctional municipalities; gender mainstreaming training programmes; a GBVF induction programme at Amandebele Ndzundza Sokhulum Traditional council (ANSTC); municipal supply chain management and revenue enhancement; valuation of appeal board members; and mid-term and end-term performance reviews of local government in the province.

During the 2023/24 financial year, the main appropriation amounted to R306.5 million and decreased to R287.9 during the adjustment budget due to procurement delays that caused certain projects to be undertaken late in the financial year. The Programme continues to cater for services such as design and printing services for civic awareness; citizen engagement and social cohesion campaigns and district development model (DDM) roadshows; and transfers to municipalities for the organisational structure design software experts to support deployment teams in Sedibeng District Municipality and Merafong city local municipality.

The programme's budget increases from R277.6 million in 2024/25 to R302.8 million in 2026/27 to continue support to municipalities with legal and labour services; capacity building interventions; experts placed in regional teams to support municipalities to address service delivery challenges; organisational structure and institutional review; conducting a high level "As-is" assessment of the revenue value chain in municipalities; deployment of revenue experts to develop an integrated revenue enhancement and debtors management strategy; valuation of appeal board members; payment of municipal IQ annual subscription; gazetting of the Section 47 annual municipal performance report; and additional capacity to reduce unauthorised, irregular, fruitless and wasteful expenditure.

Programme 3: Development Planning

The programme expenditure increased from R141.3 million in 2020/21 to R148.8 million in 2022/23. The expenditure was mainly attributed to transfers to municipalities to improve fire and rescue services capabilities; the EPWP for job creation initiatives; training on the IDP framework and seminars conducted on broad intersectoral engagements; continuing the rollout of the smoke detectors project as part of the fire prevention strategy; and support to West Rand District Municipality to fund the operational requirements of the disaster management services. The department also supported Ekurhuleni Municipality to maintain a functional disaster management centre and the City of Johannesburg with functionality assessment and disaster management awareness campaigns. The expenditure also covered the development of a master system plan for the establishment of the Integrated Provincial Disaster Management Centre (IPDMC) and the operational requirements of the IPDMC.

During the 2023/24 financial year, the budget allocation for the programme amounted to R151 million and increased to R593.8 million during the adjustment budget process due to the once-off allocation of R441 million earmarked for energy projects across the province. The Programme continues to cater for procurement of full-scale stimulation exercise for the Gauteng provincial fire and rescue services; review of the Gauteng development spatial framework (GDSF); procurement of humanitarian relief materials for homeless people as well as the spatialization project. Included in the allocation is an amount of R11.6 million set aside for transfer to municipalities for functional fire and rescue services and R1.7 million for the EPWP conditional grant for job creation initiatives.

Over the MTEF, the programme budget decreased from R556 million in 2024/25 to R143.5 million in 2026/27 due to once-off allocation for energy projects received in 2024/25. The allocation for the 2024/25 financial year includes R3 million allocated to undertake the spatialization project; R2 million for the Extended Public Works Programme (EPWP) for job creation initiatives as well as R430 million for energy projects. The programme will continue to provide disaster relief support to communities; public education for disaster risk reduction and events; disaster risk management awareness campaigns to be conducted in high-risk areas; and upgrade of the disaster management information system. The department will also implement the District Development Model (DDM) hub during the period, including the Sedibeng DDM hub establishment.

Programme 4: Traditional Institutional Management

The programme spending increased from R13.3 million in 2020/21 to R16.2 million in 2022/23. The expenditure can be attributed to cultural and commemoration events and training of traditional councils. Other expenses included the Gauteng Premier's engagement with traditional communities in the province; hosting substance abuse and an anti-gender-based violence programme for two traditional councils; a Gauteng Initiation Schools' workshop; IGR forum with municipalities and traditional councils and relevant stakeholders; training on the asset-based community development programme with traditional councils; and the new Traditional Khoi-San leadership Act, no 3 of 2019 for the traditional communities in Gauteng which promotes awareness campaign for the Amandebele Ndzundza Sokhulumi Traditional Council.

For the 2023/24 financial year, the budget increased from R19.6 million to R24.2 million during the adjustment budget process. The increase was to strengthen support to traditional councils in terms of anti-GBV campaigns; conduct risk assessment as part of the implementation of ethics management programme initiatives and commemoration events, and to cater for the costs related to the extension of the commission for traditional leadership and dispute claims. Over the MTEF period, the budget increases from R20.4 million in 2024/25 to R22 million in 2026/27. The increased budget will provide continued support to traditional councils for anti-GBVF campaigns; eradicating illegal traditional initiation schools; annual general meetings; commemoration events; training on the asset-based community development programme; anti-corruption strategy; implementation plan for IGR strategy; and the implementation of traditional leadership claim and disputes commission.

Compensation of Employees

Expenditure on personnel increased from R339.7 million to R345.3 million during the first three years under review, to cater for the cost-of-living adjustments. The budget increases from R345.2 million in 2022/23 to R394.9 million in 2023/24 to fill critical vacant positions as per the establishment of the organisational structure as well as to honour the public service wage agreement. Over the MTEF, the budget will increase from R412.2 million in 2024/25 to R450.5 million in 2026/27 to fund departmental capacity as per the proposed organisational structure; improve conditions of service; and fill critical vacant positions to boost service delivery initiatives.

Good and Services

The department's expenditure on operational activities ranged from R184.2 million to R200.1 million during 2020/21 and 2022/23 respectively. These funds were allocated to various initiatives, including voter education registration campaigns in support of the national and provincial elections; workshops for operation clean audit coordinating committees; set up of an asset-based community development initiative in municipalities; a CDW collaborative model workshop and the women counsellors gender mainstreaming training programme; funding of the establishment of a standardised rank insignia system for fire and rescue services; institutionalisation of integrated planning via the Integrated Framework Act; provision of disaster relief materials; support for initiatives to implement water and electricity conservation; the district development model (DDM); and other operational activities of the department.

For the 2023/24 financial year, the department is allocated R225.1 million which increased to R667.5 million during the adjustment budget. The increase is mainly attributed to the once-off allocation of R441 million earmarked for energy projects in the province. The department continues to cater for the civic and voter education awareness campaigns; provincial research agenda webinar series; a review of the Gauteng Spatial Development Framework; development of a master system plan for the establishment of the Provincial Disaster Management Centre (PDMC) and operational requirements of the PDMC; rendering support services in municipalities; and providing training. The budget also included the earmarked funds for financial resilience and spatialization projects.

Over the MTEF, the budget for goods and services decreases from R588.5 million in 2024/25 to R180.3 million in 2026/27. The decrease is due to the once-off allocation of R430 million in 2024/25 for the energy projects. The department will continue to support municipalities with a study on the sustainability of municipal electricity business; strengthen implementation of the DDM with full participation of all three spheres of government, parastatals and the private sector; support West Rand district municipality with procurement of deeds data; procure a GIS functional web-based tool that supports capital investment and offers full compliance with financial protocols and legislation; strengthen the disaster management public awareness and educational campaigns to reduce vulnerability and build community resilience; municipalities' supported to provide disaster relief to communities; the upgrade of the disaster management information system; and providing of disaster relief materials.

Transfers and Subsidies

The department spent between R34.6 million in 2020/21 and R41.3 million in 2022/23 financial years. The expenditure was primarily for transfers to municipalities to provide support for the improvement of fire and rescue services' response capabilities in line with the South African National Standard on community protection against fire code SANS:10090. Expenditure also catered for the continuous support for municipalities concerning GRAP 17 (asset management); the Performance Management System (PMS); EPWP; as well as household payments. In 2023/24 a total budget of R14.6 million has been allocated and increased to R14.9 million during the adjustment process, to continue providing support to municipalities by improving fire and rescue services' response capabilities; EPWP conditional grant for job creation initiatives in communities as well as catering for departmental household expenditure. Over the MTEF, the budget allocation ranges from R13.6 million and R1.8 million to cater for the departmental household expenditure; creation of job opportunities through EPWP; as well as provision of support to Municipalities for the Procurement of Fire and Emergency Fleet and or Rescue equipment.

Payment for Capital Assets

The department spent between R2 million and R2.7 million during the 2020/21 and 2022/23 financial years on payments for capital assets. In 2023/24 the allocation for machinery and equipment amounted to R5.2 million for the procurement of tools of trade and other office furniture. However, the budget was adjusted downwards to R3.2 million during the adjustment process due to delays in procuring office furniture due to a lack of office accommodation. Over the MTEF, the budget amounts to R2.5 million in 2024/25 and R3.9 million in 2026/27 to cater for procurement of office furniture and equipment for staff members once the building is identified and sourced.

7.4 Infrastructure payments

N/A

7.4.1 Departmental Infrastructure Payments

N/A

7.4.2 Maintenance

N/A

7.4.3 Departmental public-private-partnership (PPP) projects

N/A

7.5 Transfers

7.5.1 Transfers to public entities

N/A

7.5.2 Transfers to Other Entities

N/A

7.5.3 Transfers to Local Government

TABLE 7.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A									
Category B	10 300	17 037	22 156	10 560	10 369	30 369	8 400		
Category C	20 000	8 000	16 822	3 000	3 000	3 000	3 600		
Total departmental transfers	30 300	25 037	38 978	13 560	13 369	33 369	12 000		

Transfers made to municipalities between 2020/21 to 2022/23 financial years were specifically to improve the fire and rescue services' response capabilities in line with the South African National Standard on community protection against fire code SANS:10090 and for continuous support to municipalities with GRAP 17 (asset management); the Performance Management System (PMS); procurement of organisational structure design software in targeted municipalities; and the EPWP conditional grant to continue supporting job creation initiatives in communities. Included in the R33.4 million expenditure for 2023/24 is once-off allocation of R20 million to West Rand district municipality; R2.7 million to Midvaal local municipality; and R1.6 million to Emfuleni Local municipality to provide support for the improvement of fire and rescue services' response capabilities.

In 2023/24 a total amount of R13.6 million was allocated to be transferred to municipalities and decreased to R13.4 million during the adjustment process following the compulsory budget cuts applied by National Treasury on conditional grants. From the total adjusted allocation, R11.6 million is for improving fire and rescue services' response capabilities while R1.7 million is for the EPWP conditional grant to continue supporting job creation initiatives in communities.

Over the MTEF, a total amount of R12 million will be transferred to municipalities for procurement of Fire and Emergency Fleet and or Rescue equipment and the creation of job opportunities through the Expanded Public Works Programme (EPWP) during the 2024/25 financial year.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme Description

The programme aims to capacitate the department so that it can carry out its pivotal role by building the capacity of staff in technical, professional and leadership skills. The assumption is that once staff are adequately skilled, they will implement the interventions as conceptualised. An effective, efficient, and responsive CoGTA can be determined by establishing the number of effective core business applications, systems and processes developed and automated during the five years. The major assumption is that the correct business applications, systems, and processes will be developed and automated so that these will jointly contribute to the effectiveness, efficiency, and responsiveness of CoGTA in meeting the needs of its stakeholders.

Programme Objectives are to:

- Ensure that Human Resource Management (HRM) is a strategic partner with all units in the Department;
- Provide effective legal services to the department;
- Provide efficient and effective facilities management to the department;
- Provide efficient, effective, and stable ICT infrastructure and support to the department;
- Ensure prudent financial management, efficient and effective SCM, and systems to ensure financial planning and budgeting are aligned with the department's strategic plan;
- Maintain effective, efficient, and transparent risk management and financial systems, as well as controls, to safeguard departmental assets;
- Ensure good governance and improved productivity through the promotion of discipline, transparency, independence, accountability, fairness, and social responsibility within departmental operations.

Key Policies, Priorities, and Outputs

- Develop policies, provide strategic direction as well as monitor and evaluate the department's programmes, support services and operations;
- Render strategic and focused HRM support to ensure effective execution of the department's functions and strategy;
- Render effective and economical financial management services to the department, as well as ensuring the alignment of strategy and budget and managing expenditure, reporting, and the supply chain;
- Render corporate services within the department and ensure the efficient execution of the department's functions and strategy (structure; resources: budget, physical and human systems);
- Manage the risk strategy of the department;
- Anti-corruption enforcement;
- Building capacity and capability to professionalise the department;
- Monitor and support legislative compliance;
- Facilitate access to information; and
- Provide sound legal advice and support to the department.

TABLE 7.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Of The Mec	5 264	3 952	5 710	4 375	5 625	5 775	3 780	4 702	4 919
2. Corporate Services	144 100	149 600	153 881	158 169	168 919	168 769	159 010	156 162	163 344
Total payments and estimates	149 364	153 552	159 591	162 544	174 544	174 544	162 790	160 864	168 263

TABLE 7.7: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	144 086	145 105	154 294	156 352	170 352	170 352	159 275	156 057	163 235
Compensation of employees	88 845	89 262	91 230	100 336	100 336	100 336	105 660	110 353	115 429
Goods and services	55 241	55 843	63 064	56 016	70 016	70 016	53 615	45 704	47 806
Transfers and subsidies to:	4 267	2 236	2 364	1 000	1 000	1 000	1 045	1 092	1 142
Provinces and municipalities									
Non-profit institutions									
Households	4 267	2 236	2 364	1 000	1 000	1 000	1 045	1 092	1 142
Payments for capital assets	1 011	6 211	2 695	5 192	3 192	3 192	2 470	3 715	3 886
Buildings and other fixed structures									
Machinery and equipment	1 011	6 166	2 695	5 192	3 192	3 192	2 470	3 715	3 886
Software and other intangible assets		45	238						
Payments for financial assets									
Total economic classification	149 364	153 552	159 591	162 544	174 544	174 544	162 790	160 864	168 263

The programme expenditure increased from R149.4 million in 2020/21 to R159.6 million in the 2022/23 financial year. Expenditure relates to corporate support services; training and bursaries; legal costs; purchase of tools of trade for staff; municipal services; security and cleaning services; operational costs; transportation of departmental movable assets to a storage facility and leasing of the storage facility; and payment of Microsoft licences. The allocation also covered civic awareness and voter education for the 2021 local government election campaign and ward-based civic education.

In 2023/24, the allocation amounted to R162.5 million and increased to R174.5 million during the adjustment budget process due to increased petrol prices for G-fleet services; data and airtime due to remote working arrangements; payment for probity auditors; hiring of storage facilities for departmental assets; operational costs of the department; payment of outstanding fees for Microsoft licenses; as well as payment for administrators that were deployed to the Emfuleni municipality as part of provincial intervention.

The programme's allocation over the MTEF increases from R162.8 million in 2024/25 to R168.3 million in 2026/27 to cater for departmental operational activities such as the provision of probity auditors for open tender processes; data communication; ethics management survey and strategy training; staff bursaries; fleet services; audit fees; legal costs; security and cleaning services for departmental buildings; and the civic awareness and voter education campaign for the 2024 national and provincial elections by the communication unit. The programme also caters for payment of Microsoft licenses, which are also extended to CDW units and other municipalities.

Compensation of Employees: Personnel costs increased from R88.8 million in 2020/21 to R91.2 million in 2022/23. The department only filled critical posts due to the non-availability of a permanent office building. The budget increased to R100.3 million in 2023/24 to cater for cost-of-living adjustments. Over the MTEF period, the budget increases from R105.7 million to R115.4 million in 2026/27 to honour the public sector wage agreement and fill vacant critical positions to improve service delivery initiatives.

Goods and Services: The programme expenditure increased from R55.2 million in 2020/21 to R63.1 million in 2022/23. This is due to funds received for civic awareness and voter education campaigns for the 2021 local government elections. The expenditure also covered the settlement of contractual obligations; payment of fleet services; bursaries and employee training; audit fees for regulatory audit services; Microsoft licence fees; and the operational requirements of the department.

During the 2023/24 financial year, the main budget was R56 million and increased to R70 million during the adjustment budget to cater for the shortfall in payment of Microsoft license; municipal services; payments for contractual obligations; and operational costs. Over the MTEF period, the budget decreases from R53.6 million in 2024/25 to R47.8 million in 2026/27. The decrease is mainly due to equitable share cuts implemented as well as scaling down on cost containment items. The programme will continue to cater for departmental data communication costs; staff bursaries; G-fleet services; audit fees; legal costs; security and cleaning services; and municipal services.

Transfers and Subsidies: The budget will experience a slight increase over the MTEF period, from R1 million to R1.1 million to continue providing for employees who leave the department; pension benefits for ex-department board members; and injury-on-duty claims.

Machinery and Equipment: Expenditure ranged from R1 million and R2.7 million between 2020/21 and 2022/23. In the 2023/24 financial year, the main budget allocated was R5.2 million and decreased to R3.2 million during the adjustment budget due to delays in the procurement of office furniture because of non-availability of office accommodation. Over the MTEF, the budget amounts to R2.5 million in 2023/24 and R3.9 million in 2026/27 to cater for procurement of office furniture and equipment for staff members once the building is identified and sourced.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

	Estimated performance	Medium-term estimates		
Programme performance measures	2023/24	2024/25	2025/26	2026/27
Percentage of employment equity target reached for women in SMS positions.	50%	50%	50%	50%
Percentage of employment equity target reached for persons with disabilities.	5%	6%	7%	7%
Percentage of invoices paid in 15 days.	100%	100%	100%	100%
Percentage of procurement from women-owned companies.	40%	40%	40%	40%
Number of capacity-building initiatives conducted	1	1	1	1
Number of learners with disabilities awarded with bursaries.	10	10	10	10
Number of CDWs, ward committees & officials capacitated on GBVF issues.	1	4	4	4
Several municipalities monitored the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric).	4	2	2	2
Number of anti-GBVF Interventions/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP).	2	2	2	2

PROGRAMME 2: LOCAL GOVERNANCE**Programme Description**

The local governance programme aims to strengthen the developmental state by enhancing participatory governance and institutional stability. It also seeks to build the capacity and capability of local government to achieve its constitutional mandate. The programme's success will be measured by sustained performance on the B2B pillars, which serve as indicators of whether municipalities are functional and ethical, and whether there is effective service delivery. Municipalities that train a minimum of 80% satisfaction levels in stakeholder surveys, based on the B2B pillars, will further their functionality and sustainability.

Programme Objectives are to:

- Provide management and support services to local government within the regulatory framework;
- Monitor and support municipalities to ensure financially viable and sustainable municipalities by applicable Acts;
- Deepen democracy by promoting community participation through appropriate structures, processes, and systems and by facilitating access to government services;
- Coordinate and integrate support, foster cooperation and monitor capacity-building initiatives;
- Improve municipal performance through enhanced monitoring, reporting and evaluation;
- Improve the image of local government;
- Implement a differentiated approach to local government in the province;
- Monitor and support legislative compliance;
- Establish and support viable and accountable governance structures;
- Promote intergovernmental and stakeholder relations as well as improved integration and planning;
- Facilitate the devolution of powers and functions to ensure stable local government;
- Improve public participation;
- Implement an appropriate finance model for local government to promote sustainability and viability;
- Enforce anti-corruption measures in municipalities;
- Provide urban management and built-environment planning;
- Build capacity and capability towards improving professionalism in local government;
- Develop policy towards differentiated approaches and social inclusivity;
- Enhance participatory governance through CDW programmes; and
- Facilitate access to basic services for poor communities.

TABLE 7.8: SUMMARY OF PAYMENT AND ESTIMATES: LOCAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Municipal Administration	11 666	13 470	15 354	18 867	18 867	18 867	19 508	20 398	21 338
2. Municipal Finance	12 955	22 022	23 950	39 518	25 018	25 028	22 479	27 528	31 794
3. Public Participation	188 135	203 166	190 443	198 225	209 225	198 084	199 728	202 254	211 556
4. Capacity Development	27 784	26 692	20 329	32 468	17 368	16 676	18 142	20 452	21 392
5. Municipal Performance Monitoring, Reporting and Evaluation	15 959	16 644	15 102	17 464	17 464	15 864	17 763	18 821	19 686
Total payments and estimates	256 499	281 994	265 178	306 542	287 942	274 309	277 620	289 453	302 766

TABLE 7.9: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LOCAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	252 499	276 994	264 678	306 542	287 364	273 731	277 020	288 773	302 055
Compensation of employees	189 433	190 579	188 660	220 308	220 308	206 675	226 351	236 655	247 541
Goods and services	63 066	86 415	76 018	86 234	67 056	67 056	50 669	52 118	54 514
Transfers and subsidies to:	4 000	5 000	500		578	578	600	680	711
Provinces and municipalities	4 000	5 000	500						
Households					578	578	600	680	711
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Payments for financial assets									
Total economic classification	256 499	281 994	265 178	306 542	287 942	274 309	277 620	289 453	302 766

The total programme expenditure increased from R256.5 million in 2020/21 to R265.2 million in 2022/23 for continuous interventions in support of municipalities. The expenditure catered for voter education and civic awareness campaigns; operation clean audit coordinating committee workshops; training and technical support for the design and setup of an asset-based community development initiative in municipalities; a CDW collaborative model workshop and the women counsellors gender mainstreaming training programme.

Over these three years, the department also provided implementation of the simplified revenue enhancement strategy/plan in municipalities; rollout of a capacity intervention through training and skills transfer to targeted municipalities; human resource audits in municipalities; voter education campaigns for the 2021 local government elections; payment of administrators in Emfuleni LM; organisational development and design experts to support deployment teams in municipalities and intervention teams in dysfunctional municipalities; gender mainstreaming training programmes; a GBVF induction programme at Amandebele Ndzundza Sokhulumi Traditional council (ANSTC); municipal supply chain management and revenue enhancement; valuation of appeal board members; and mid-term and end-term performance reviews of local government in the province.

During the 2023/24 financial year, the main appropriation amounted to R306.5 million and decreased to R287.9 during adjustments due to procurement delays that caused certain projects to be undertaken late in the financial year. The Programme continues to cater for services such as design and printing services for civic awareness; citizen engagement and social cohesion campaigns and district development model (DDM) roadshows; voter education ambassadors' program; and transfers to municipalities for the organisational structure design software experts to support deployment teams in Sedibeng District Municipality and Merafong city local municipality.

The programme's budget increases from R277.6 million in 2024/25 to R302.8 million in 2026/27. Over the MTEF the programme will continue to provide support to municipalities with legal and labour services; capacity building interventions; experts placed in regional teams to support municipalities to address service delivery challenges; organisational structure and institutional review; conducting a high-level "As-is" assessment of the revenue value chain in municipalities; deployment of revenue experts to develop an integrated revenue enhancement and debtors management strategy; valuation of appeal board members; payment of municipal IQ annual subscription; gazetting of the Section 47 annual municipal performance report; and additional capacity to reduce unauthorised, irregular, fruitless and wasteful expenditure.

The department will continue to make provision for the Asset Based Community Development (ABCD) model to improve how citizens participate with government at the local government level; procurement of digital and social media; civic awareness and voter education campaigns; and data communications for CDWs including the training of ward committees for public participation activities.

Compensation of Employees: Expenditure in the programme is mainly for the deployment of CDWs and filling key vacant posts. Expenditure decreased slightly from R189.4 million in 2020/21 to R188.7 million in 2022/23 due to delays in filling vacant positions, as well as wage freeze. In the 2023/24 financial year, the main budget allocation was R220.3 million and remained constant during the adjustment budget process. The increase is mainly to cater for the public service wage agreement and filling of critical vacancies. Over the MTEF, the budget is set to increase from R226.3 million in 2024/25 to R247.5 million in 2026/27 mainly to continue to strengthen the capacity of CDWs by filling critical vacant posts to ensure that each ward is allocated a CDW and filling of few critical SMS positions to strengthen service delivery initiatives in municipalities.

Goods and Services: Programme two of the department spent between R63.1 million and R76 million during the 2020/21 and 2022/23 financial years. The expenditure was mainly for voter education registration campaigns in support of the national and provincial elections; operation clean audit coordinating committee workshops; training and technical support for the design and setup of an asset-based community development initiative in municipalities; a CDW collaborative model workshop and the women counsellors gender mainstreaming training programme.

In the 2023/24 financial year, the main appropriation is R86.2 million which was adjusted downwards to R67 million during the mid-term review due to procurement delays that caused certain projects to be undertaken late in the financial year. The Programme continues to cater for services such as design and printing services for civic awareness; citizen engagement and social cohesion campaigns; voter education ambassadors' program and district development model (DDM) roadshows; and transfers to municipalities for the organisational structure design software experts to support deployment teams in Sedibeng District Municipality and Merafong city local municipality.

Over the MTEF, the goods and services budget increases from R50.7 million in 2024/25 to R54.5 million in 2026/27 to continue its support to municipalities with legal and labour services; capacity building interventions; experts placed in regional teams to support municipalities to address service delivery challenges; organisational structure and institutional review; conducting a high level "As-is" assessment of the revenue value chain in municipalities; deployment of revenue experts to develop an integrated revenue enhancement and debtors management strategy; valuation of appeal board members; provision for the Asset Based Community Development (ABCD) model to improve how citizens participate with government at local government level; procurement of digital and social media; civic awareness and voter education campaigns; and data communications for CDWs including the training of ward committees for public participation activities.

Transfers and Subsidies: A total amount of R9.5 million was transferred between 2020/21 to 2022/23 financial years to support municipalities with migration from manual to electronic information on performance targets (PMS) and GRAP 17. In the 2023/24 financial year, an amount of R578 000 was allocated during the adjustment to make provisions for expenditure incurred in the Transformation unit for payment of bursaries issued to persons living with disabilities who are non-employees. Over the MTEF, the estimates range from R600 000 in 2024/25 to R711 000 in 2026/27 to continue supporting persons living with disabilities by providing bursaries.

SERVICE DELIVERY MEASURES

PROGRAMME 2: LOCAL GOVERNANCE

	Estimated performance	Medium-term estimates		
Programme performance measures	2023/24	2024/25	2025/26	2026/27
Several research studies have been produced on key local policy issues.	3	3	3	3
Several Powers and Functions and the Single-tier System of Local Government pillars were implemented in line with the approved implementation plan.	New indicator	6	3	3
Number of municipalities with functional Municipal Councils and Related Committees	New indicator	11	11	11
Percentage of mediation requests from coalition-type municipalities processed.	New indicator	100%	100%	100%
Several capacity-building partnership agreements were concluded.	New indicator	3	3	3
Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1).	11	11	11	11
Several municipalities supported ethics and integrity management.	11	11	11	11
Number of Municipalities provided with the capacity to implement the simplified revenue plans.	2	2	2	6
Several municipalities are provided with the capacity to undertake data enrichment of large power and Water Users.	3	2		6
Several municipalities supported to reduction of Unauthorised, Irregular, Wasteful and Fruitless expenditures (Linked to MTSF 2019 – 2024, Priority 1).	2	2	2	2
Number of Municipalities supported with the deployment of revenue experts to develop and implement an Integrated Revenue Enhancement and Debtors Management Plan.	2	No Target planned	No Target planned	No Target planned
Several municipalities are provided with the capacity to undertake Viability assessments and develop viability plans.	3	4	4	8
Several OPCA PCCs convened to provide advisory support to municipalities on the implementation of the audit response plan.	2	2	2	2
Several municipalities supported to promote of participation in community-based local governance processes (Priority 1: Capable, Ethical and Developmental State).	6	9	9	9
Several municipalities supported resolving community concerns.	9	9	9	9
Several municipalities supported to maintenance of functional ward committees (Linked to MTSF 2019 – 2024, Priority 1).	9	9	9	9
Number of Civic awareness programmes implemented in provincial regions.	10	15	12	12
Number of Voter Education Stakeholder engagement sessions implemented in provincial regions.	5	25	10	10
Several capacity-building interventions were conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5).	4	4	3	3
Several experts were placed in targeted municipalities to provide capacity support on Legal and Labour.	2	2	2	2
Several municipalities supported to comply with Municipal Staff Regulations (MSR) on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1).	11	11	11	11
Several municipalities supported to institutionalise the performance management system (PMS) (Linked to MTSF 2019 - 2024, Priority 1).	11	11	11	11
Number of Municipalities supported to comply with Municipal Staff Regulations (MSR) Chapter 2 Staff Establishment (Linked to MTSF 2019 – 2024, Priority 1).	11	11	11	11
Several municipal performance reports against the key performance areas of Local Government.	4	4	4	4
Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5).	1	1	1	1
Several municipalities monitored the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2).	9	9	9	9
Number of Compliance reports in terms of Municipal Finance Management Act, Municipal Property Rates Amendment Act, Municipal Systems Act Remuneration of Public Office Bearers Act and Municipal Structures Amended Act.	4	4	4	4
Several municipalities were guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4).	9	9	9	9
Several reports on the issues raised by the Auditor General in audit reports in terms of section 131 of the MFMA.	1	1	1	1
Number of Reports on the implementation of Back-to-Basics support plans by municipalities.	4	4	4	4
Several functional IGR Structures are functional by the IGR Framework.	4	4	4	4

PROGRAMME 3: DEVELOPMENT AND PLANNING**Programme Description**

The outcome indicator “Number of spatially integrated cities and transformed communities in Gauteng Province” is critical to achieving the desired outcome. Spatial integration is important in a transforming country like South Africa, where cities and communities need to be integrated and sustainable. This outcome indicator is aligned with the localisation of the sustainable development goals across the Gauteng city region, and there is a need to drive Integrated Development Planning (IDP) processes in line with the Gauteng Spatial Development Framework, hence the relevance of this Outcome indicator. The assumption is that integrated development planning will assist with exercising oversight and providing support with the provision of affordable and reliable basic services. It will also allow for the promotion of integrated, inclusive, and sustainable local economic development through strategic partnerships. Hence, a need for the outcome indicator “Implementation of the LED framework”. For sustainable cities and communities to exist, there must be a drive to focus on disaster management and on combating the impact of climate change across the province.

The outcome indicator “Number of joined-up district level plans” is a necessary ingredient for success. Therefore, there must be a focus on the nature and quality of intergovernmental and stakeholder relations across spheres and sectors. The assumption is that if these structures and instruments are functional, then matters of public interest and concern will be dealt with and that these engagements will lead to the attainment of the impact statement.

The programme Objectives are to

- Facilitate and coordinate processes to ensure that municipal IDPs are credible, implementable and aligned with national and provincial outcomes, plans and strategies;
- Ensure strategic management of provincial land for economic and social purposes;
- Ensure accelerated delivery of basic municipal services and infrastructure delivery to meet national targets;
- Provide coordination and support for the implementation of the National Disaster Management Act, the Fire Brigade Services Act and the Disaster Management Framework to ensure effective management of disasters at the national, provincial and local levels;
- Facilitate integrated urban management and planning;
- Improve integration and planning;
- Increase community-based planning;
- Facilitate access to basic services for poor communities;
- Spatial planning; and
- Land use management;

TABLE 7.10: SUMMARY OF PAYMENTS AND ESTIMATES: DEVELOPMENT AND PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Land Use Management	8 143	12 922	9 717	9 517	10 517	11 247	10 712	12 869	13 462
2. IDP Coordination	15 694	19 693	19 656	32 503	31 503	30 773	31 765	33 858	35 975
3. Disaster Management	98 051	65 634	83 418	60 229	72 229	72 229	53 559	60 358	63 134
4. Municipal Infrastructure	19 387	29 453	35 971	48 723	479 532	479 532	459 947	29 616	30 978
Total payments and estimates	141 275	127 702	148 762	150 972	593 781	593 781	555 963	136 701	143 549

TABLE 7.11: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DEVELOPMENT AND PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	113 994	102 390	110 284	137 412	580 412	560 412	543 963	136 701	143 549
Compensation of employees	50 861	54 820	55 117	60 362	60 362	60 362	65 582	68 407	71 544
Goods and services	63 133	47 570	55 107	77 050	520 050	500 050	478 381	68 294	71 995
Transfers and subsidies to:	26 300	20 037	38 478	13 560	13 369	33 369	12 000		
Provinces and municipalities	26 300	20 037	38 478	13 560	13 369	33 369	12 000		
Payments for capital assets	981	5 275							
Buildings and other fixed structures									
Machinery and equipment	981	5 275							
Payments for financial assets									
Total economic classification	141 275	127 702	148 762	150 972	593 781	593 781	555 963	136 701	143 549

The programme expenditure increased from R141.3 million in 2020/21 to R148.8 million in 2022/23. The expenditure was mainly attributed to transfers to municipalities to improve fire and rescue services capabilities and the EPWP; training on the IDP framework and seminars conducted on broad intersectoral engagements; continuing the rollout of the smoke detectors project as part of the fire prevention strategy; and support to West Rand District Municipality to fund the operational requirements of the disaster management services. The department also supported the City of Ekurhuleni Municipality to maintain a functional disaster management centre and the City of Johannesburg with functionality assessment and disaster management awareness campaigns. The expenditure also covered the development of a master system plan for the establishment of the Integrated Provincial Disaster Management Centre (IPDMC) and the operational requirements of the IPDMC.

During the 2023/24 financial year, the budget allocation for the programme amounted to R151 million and increased to R593.8 million in the adjustment budget due to the once-off allocation of R441 million earmarked for energy projects across the province. The Programme continues to cater for the procurement of full-scale simulation exercises for the Gauteng provincial fire and rescue services and review the Gauteng Development Spatial Framework (GDSF); procurement of humanitarian relief materials for homeless people; and the spatialization project. The allocation included an amount of R11.6 million transfer to municipalities for functional fire and rescue services and R1.7 million for the EPWP conditional grant for job creation initiatives.

Over the MTEF, the programme budget decreases from R556 million in 2024/25 to R143.5 million in 2026/27 mainly due to the once-off allocation for energy projects. The allocation for the 2024/25 financial year includes R3 million allocated to undertake the spatialization project; R2 million for EPWP; and R430 million for energy projects. The programme will continue strengthening disaster management activities and job creation initiatives across the province. Municipalities will also be supported to provide disaster relief to communities; public education for disaster risk reduction and events; disaster risk management awareness campaigns to be conducted in high-risk areas; and upgrade of the disaster management information system. The department will also implement the District Development Model (DDM) hub during the period, including the Sedibeng DDM hub establishment.

Compensation of Employees: expenditure on personnel increased from R50.9 million to R55.1 million during the first three years under review to cater for the cost-of-living adjustments. The budget increases from R55.1 million in 2022/23 to R60.4 million in 2023/24 to honour the public service wage agreement. Over the MTEF, the programme budget increases from R65.6 million in 2024/25 to R71.5 million in 2026/27 to fund departmental capacity as per the proposed organisational structure; improvement of conditions of service; and to fill critical vacant positions to boost service delivery initiatives.

Goods and Services: Goods and services expenditure amounted to R63.1 million in 2020/21 and decreased to R55.1 million in the 2022/23 financial year. The procured goods and services enabled the operational requirements of the PMDC; funding of the establishment of a standardised rank insignia system for fire and rescue services; institutionalisation of integrated planning via the Integrated Framework Act; provision of disaster relief materials; and the District Development Model (DDM).

In 2023/24 the main budget allocation was R77 million and increased to R520 million during the adjustment budget. The adjusted allocation includes the once-off allocation of R441 million which is earmarked for energy projects across the province. The programme continues to cater for the review of the Gauteng Spatial Development Framework; the development of a master system plan for the establishment of the Provincial Disaster Management Centre (PDMC); and operational requirements of the PDMC as well as spatialization.

Over the MTEF, the goods and services budget under the programme decreases from R478.4 million in 2024/25 to R72 million in 2026/27 due to once-off allocation for energy projects which is not catered for in 2025/26 as well as the outer year. The budget will continue to support municipalities to strengthen the implementation of the DDM with the full participation of all three spheres of government, parastatals and the private sector; support municipalities with procurement of deeds data; procurement of GIS functional web-based tool that supports capital investment and offers full compliance with financial protocols and legislation and strengthen the disaster management public awareness and educational campaigns to reduce vulnerability and build community resilience; municipalities' supported to provide disaster relief to communities and the upgrade of the disaster management information system; and the spatialization project.

The budget will also provide for the Sedibeng DDM hub establishment and review the DDM one plan with the completion of the Gauteng Spatial Development Framework (GDSF). The budget will also deal with spatialization that is facilitated as part of municipal and provincial longer-term infrastructure planning and rebuilding the GCR cooperatives approach underpinned by specialist skills and knowledge management.

Transfers and Subsidies: A total amount of R84.7 million was transferred during the 2020/21 to 2022/23 financial periods to support municipalities with functional fire and rescue services and EPWP grants for job creation initiatives. During the 2023/24 financial year, the main allocation for transfers to municipalities was R13.6 million and adjusted downwards to R13.4 million during the adjustment budget. The decrease was due to a compulsory budget cut implemented on EPWP conditional grants by the National Treasury.

Over the MTEF, a total amount of R12 million will be transferred to municipalities in the 2024/25 financial year for procurement of Fire and Emergency Fleet and or Rescue equipment and creation of job opportunities through the Expanded Public Works Programme (EPWP).

SERVICE DELIVERY MEASURES

PROGRAMME 3: DEVELOPMENT AND PLANNING

	Estimated performance	Medium-term estimates		
Programme performance measures	2023/24	2024/25	2025/26	2026/27
Several Gauteng Spatial Development Frameworks were reviewed.	1 Final Gauteng Spatial Development Framework reviewed.	Gauteng Spatial Development Framework implemented.	Gauteng Spatial Development Framework implemented.	Gauteng Spatial Development Framework implemented.
Number of business cases assessed for level of compliance to statutory Town Planning legislation	6	6	6	No target planned
Number of GCR Planning House Business Cases completed.	1 GCR Planning House location feasibility study completed.	GCR Planning House Business Case developed.	GCR Planning House Phase 1 constructed.	No target is planned.
Number of municipalities with legally compliant IDPs.	11	11	11	11
Several Districts/ Metros monitored the implementation of One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government).	5	5	5	5
Number of work opportunities reported through the Community Work Programme (CWP) (MTSF 2019-2024, Priority 2).	22 600	21 000	21 000	21 000
Number of disaster management plans completed.	1 Master System Plan for an Integrated Disaster Risk Management Information System.	Level 3 plan disaster management plans completed.	No target is planned.	No target is planned.
Several municipalities supported to maintenance of functional Disaster Management Centres.	5	5	5	5
Several municipalities supported Fire Brigade Services.	4	4	4	4
Several municipalities monitored the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5).	9	9	9	9
Number of Districts monitored on the spending of National Grants.	5	5	5	5
Number of municipalities supported with Technical Skills capacity through MISA/ COGTA/ Multidisciplinary team of experts in engineering and town planning.	9	6	6	6
Several municipalities monitored on implementation of adaptive measures to climate change in water supply infrastructure and use.	9	9	9	9
Several municipalities supported to implementation of water security interventions.	9	9	9	9
Several municipalities supported to implementation of an online metering system for Large Power Users and commercial customers Meters.	2	1	2	1
Several municipalities supported to development of implementation plans for the approved NERSA tariffs.	New indicator	9 Municipalities supported to develop implementation plans for the approved NERSA tariffs	No target is planned.	No target is planned.

PROGRAMME 4: TRADITIONAL INSTITUTIONAL DEVELOPMENT**Programme Description**

The programme promotes and facilitates viable and sustainable traditional institutions by enhancing the capacity of traditional leadership and local governance institutions. This strategic posture seeks to secure trust and prosperity across the province by supporting the implementation of policies; norms and standards; systems and the regulatory framework that contributes to the impact of institutions of traditional leadership; preservation of the cultural heritage; and promotion of social cohesion across the province. This is done through supporting the two institutions of traditional leadership. The assumption is that the support will lead to preserving cultural heritage; the promotion of social cohesion; integrated cities; and sustainable livelihoods.

The Key Performance Areas Are:

- Traditional institutional administration;
- Traditional resource administration;
- Rural development facilitation;
- Traditional land administration; and
- Facilitating the devolution of powers and functions to ensure stable local government and traditional leadership.

TABLE 7.12: SUMMARY OF PAYMENTS AND ESTIMATES: TRADITIONAL INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Traditional Institution Administration	5 902	6 353	10 155	10 348	14 948	14 948	11 527	11 315	11 837
2. Traditional Resource Administration	6 042	5 583	5 007	7 217	7 217	6 567	7 176	7 691	8 045
3. Rural Development Facilitation	320			575	575	575	200	204	213
4. Traditional Land Administration	1 021	1 068	1 001	1 488	1 488	1 188	1 536	1 796	1 879
Total payments and estimates	13 285	13 004	16 163	19 628	24 228	23 278	20 439	21 006	21 947

TABLE 7.13: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRADITIONAL INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	13 285	13 004	16 163	19 628	24 228	23 278	20 439	21 006	21 947
Compensation of employees	10 532	10 482	10 198	13 862	13 862	12 912	14 639	15 287	15 991
Goods and services	2 753	2 522	5 965	5 766	10 366	10 366	5 800	5 719	5 983
Transfers and subsidies to:									
Payments for capital assets									
Payments for financial assets									
Total economic classification	13 285	13 004	16 163	19 628	24 228	23 278	20 439	21 006	21 947

The programme expenditure increased from R13.3 million in 2020/21 to R16.2 million in 2022/23. The expenditure can be attributed to cultural and commemoration events and training of traditional councils. Other expenses included the Gauteng Premier's engagement with traditional communities in the province; hosting substance abuse and an anti-gender-based violence programme for two traditional councils; the Gauteng initiation schools' workshop; IGR forum with municipalities and traditional councils and relevant stakeholders; training on the asset-based community development programme with traditional councils; and the new traditional Khoi-San leadership Act, no 3 of 2019 for the traditional communities in Gauteng which promotes awareness campaign for the Amandebele Ndzundza Sokhulumi Traditional Council.

For the 2023/24 financial year, the budget increased from R19.6 million to R24.2 million during the adjustment budget process. The increase aimed to strengthen support to traditional councils in terms of anti-GBV campaigns; conduct risk assessment as part of the implementation of ethics management program initiative; and commemoration events and to cater for the costs related to the extension of the commission for Traditional Leadership and dispute claims.

Over the MTEF period, the budget increases from R20.4 million in 2024/25 to R21.9 million in 2026/27. The increased budget will provide continued support to traditional councils for anti-GBVF campaigns; eradicating illegal traditional initiation schools; annual general meetings; commemoration events; training on the asset-based community development programme; anti-corruption strategy; implementation plan for IGR strategy; and the implementation of traditional leadership claim and disputes commission.

Compensation of Employees. Expenditure on compensation of employees decreased slightly from R10.5 million in 2020/21 to R10.2 million in 2022/23. In the 2023/24 financial year, the budget increased to R13.9 million mainly to cater for the cost-of-living adjustments as well as filling critical vacant positions. Over the MTEF period, the estimates range from R14.6 million to R16 million in 2024/25 and 2026/27 respectively to continue funding human resource requirements to capacitate the programme to provide adequate support to the traditional councils and to cater for the improvement of conditions of service.

Goods and Services: Spending on goods and services amounted to R2.7 million in 2020/21 and increased to R6 million in 2022/23. During the 2023/24 financial year, the main budget allocated was R5.8 million and increased to R10.4 million during the adjustment mainly to cater for expenditure related to the extension of the Gauteng Commission on Traditional Leadership disputes and claims.

Over the MTEF, the budget will increase slightly from R5.8 million in 2024/25 to R6 million in the 2026/27 financial year to continue with the implementation of the provincial IGR strategy across all departments; continuous support for cultural events; development of the integrated IGR Implementation plan and training of IGR practitioners; development of an IGR monitoring and evaluation tool; providing adequate support to traditional leaders to perform their functions; and eradicating illegal traditional initiation schools.

SERVICE DELIVERY MEASURES

PROGRAMME 4: TRADITIONAL INSTITUTIONAL DEVELOPMENT

	Estimated Performance	Medium-term estimates		
Programme performance measures	2023/24	2024/25	2025/26	2026/27
Several Traditional Councils supported to perform their functions.	2	2	2	2
Percentage of Traditional Leadership succession claims/ disputes received and processed	100%	100%	100%	100%
Number of Anti GBVF campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)	2	No target is planned.	No target is planned.	No target is planned.
Several training programmes were held to strengthen collaboration between local government and the traditional councils.	New indicator.	2	2	2

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 7.14: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

R thousands	Actual		Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF								
	2020/21		2021/22		2022/23		2023/24		2024/25	2025/26		2026/27		2023/24 - 2026/27					
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 – 6	489	146 966	492	177 967	514	170 832	455	1	456	193 189	467	210 928	467	219 572	467	229 673	0.8%	5.9%	51.0%
7 – 10	86	85 346	88	54 363	101	55 708	85	5	90	61 784	90	67 320	90	70 379	90	73 616	0%	6%	16.3%
11 – 12	62	53 788	62	54 581	69	56 722	56	3	59	57 335	60	60 246	60	64 513	60	67 481	0.6%	5.6%	14.9%
13 – 16	34	53 571	36	58 232	41	62 003	32	1	33	67 977	37	73 738	37	76 238	37	79 745	3.9%	5.5%	17.8%
Other																	0%	0%	0%
Total	671	339 671	678	345 143	725	345 265	628	10	638	380 285	654	412 232	654	430 702	654	450 515	0.8%	4.5%	100%
Programme																			
1. Administration	148	88 845	150	89 262	167	91 230	144	4	148	100 336	150	105 660	150	110 353	150	115 429	0.4%	4.8%	25.8%
2. Local Governance	438	189 433	441	190 579	460	188 660	405	2	407	205 275	418	226 351	418	236 655	418	247 541	0.9%	6.4%	54.7%
3. Development Planning	74	50 861	75	54 820	85	55 177	71	3	74	60 362	74	65 582	74	68 407	74	71 554	0%	5.8%	15.9%
4. Traditional Institutional Management	11	10 532	12	10 482	13	10 198	8	1	9	13 862	12	14 639	12	15 287	12	15 991	10.1%	4.9%	3.6%
Total	671	339 671	678	345 143	725	345 265	628	10	638	380 285	654	412 232	654	430 702	654	450 515	0.8%	5.8%	100%

The delay in filling vacant positions in the previous financial years was caused mainly by the non-availability of a building to house departmental staff. The department started filling vacant critical posts in the 2021/22 financial year because temporary office accommodation was secured.

The department will only fill critical vacancies in its interim concurred structure by DPSA to capacitate core critical functions. The personnel numbers projected over the MTEF are as per the full establishment of the organisational structure. The growth over the MTEF is due to the anticipated filling of vacant posts in 2024/25 and 2025/26 as well as the inclusion of the improvement of conditions of services allocation.

9.2 Training

TABLE 7.15: PAYMENTS ON TRAINING: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	671	678	725	638	638	638	654	654	654
Number of personnel trained	100	109	134	144	144	144	144	144	144
of which									
Male	40	44	45	47	47	47	47	47	47
Female	60	65	89	97	97	97	97	97	97
Number of training opportunities	65	140	157	193	193	193	193	193	193
of which									
Tertiary	62	137	152	188	188	188	188	188	188
Workshops	1	1	2	2	2	2	2	2	2
Seminars	2	2	3	3	3	3	3	3	3
Other									
Number of bursaries offered	117	127	137	177	177	177	177	177	177
Number of interns appointed	13	25	15	15	15	15	15	15	15
Number of leaders appointed									
Number of days spent on training	123	234	111	173	173	173	173	173	173
Payments on training by programme									
1. Administration	3 521	3 606	3 668	1 500	1 100	739	4 122	4 307	4 505
2. Local Governance									
3. Development Planning									
4. Traditional Institutional Management									
Total payments on training	3 521	3 606	3 668	1 500	1 100	739	4 122	4 307	4 505

According to the Skills Development Act, the department is required to budget at least 1% of its compensation of employees for staff training to cater for human resource development. The department allocated 1% of the compensation of the employee's budget for training over the MTEF. The training budget for employees is centralised under Programme 1, specifically against the sub-programme: Corporate Services, which facilitates the management of all training undertaken in the department while ensuring that training is obtained from accredited training institutions.

Expenditure on training fluctuates and is based on the training needs of staff during a particular period as well as payment for interns' stipends. The department reviews the staff training needs on an annual basis and awards bursaries to qualifying employees. This is due to the demand for skilled employees in the department and to ensure that employees are developed in keeping with the latest skills requirements. The department will continue to fund CDWs' studies to improve their capacity to deliver a good service. The main driver of expenditure for training between the 2020/21 and 2022/23 financial years was the training of CDWs and ward counsellors. CDWs support government programmes through advocacy initiatives and participatory processes; the IDP process; ward committees; and izimbizos. Expenditure increased marginally from R3.5 million in 2020/21 to R3.6 million in 2021/22.

For the 2023/24 financial year, the budget decreased from R3.7 million in 2022/23 to R1.5 million to cater for the training needs of employees and internship stipends. Over the MTEF, the training budget increases from R4,1 million to R4,5 million between 2024/25 and 2026/27.

9.3 RECONCILIATION OF STRUCTURAL CHANGES

N/A

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 7.16: SPECIFICATION OF RECEIPTS: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts									
Sales of goods and services other than capital assets	216	202	202	229	229	229	239	260	272
Sale of goods and services produced by department (excluding capital assets)	216	202	202	229	229	229	239	260	272
Sales by market establishments	216	202	202	229	229	229	239	260	272
Interest, dividends and rent on land	78	54	14	45	45	45	47	49	51
Interest	78	54	14	45	45	45	47	49	51
Sales of capital assets									
Transactions in financial assets and liabilities	118	4 124	40	124	124	124	130	136	142
Total departmental receipts	412	4 380	256	398	398	398	416	445	465

TABLE 7.17: PAYMENT AND ESTIMATES BY ECONOMIC CLASSIFICATION: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	523 864	537 493	545 419	619 934	1 062 356	1 027 773	1 000 697	602 537	630 813
Compensation of employees	339 671	345 143	345 265	394 868	394 868	380 285	412 232	430 702	450 515
Salaries and wages	292 301	296 781	296 319	340 168	340 168	326 585	354 917	370 818	387 876
Social contributions	47 370	48 362	48 946	54 700	54 700	53 700	57 315	59 884	62 639
Goods and services	184 193	192 350	200 154	225 066	667 488	647 488	588 465	171 835	180 298
Administrative fees	280	50	90	95	438	377	285	299	312
Advertising	30 686	38 864	20 621	8 966	5 455	3 312	2 575	3 347	3 501
Minor assets	269	21	2	230	230	126	180	401	419
Audit cost: External	2 794	3 581	4 111	4 415	4 415	3 873	4 900	4 544	4 753
Bursaries: Employees	1 716	720	2 165	3 078	2 225	2 927	2 500	1 572	1 644
Catering: Departmental activities	503	1 267	1 745	1 206	2 980	4 299	2 230	649	679
Communication (G&S)	11 713	18 206	16 439	18 265	15 994	12 898	14 728	12 703	13 287
Computer services	5 365	5 464	13 138	13 950	21 359	17 899	14 523	9 925	10 386
Consultants and professional services: Business and advisory services	18 885	22 051	23 442	33 874	30 767	10 685	16 420	42 757	45 284
Legal services	3 506	822	3 541	1 036	1 036	692	800	1 934	2 023
Contractors	2 272	1 295	3 151	1 530	3 476	4 192	4 330	756	791
Agency and support / outsourced services	34 236	51 240	52 924	94 527	510 158	510 746	471 225	48 975	51 225
Fleet services (including government motor transport)	11 910	10 399	14 084	9 250	9 250	14 720	10 000	8 935	9 344
Consumable supplies	33 954	3 493	12 123	3 198	12 290	12 012	9 215	5 312	5 556
Consumable: Stationery,	1 379	1 604	1 419	1 810	1 915	2 550	1 780	1 908	1 996

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
printing and office supplies									
Operating leases	301	68	726	650	150	335	500	451	472
Property payments	11 061	9 968	12 839	8 370	16 380	17 295	11 550	7 543	7 890
Travel and subsistence	1 618	1 799	4 450	4 965	5 262	7 580	4 570	4 104	4 293
Training and development	3 919	5 050	5 175	8 950	10 250	8 298	8 150	8 963	9 374
Operating payments	6 389	14 759	3 944	3 312	3 017	2 524	2 770	3 406	3 563
Venues and facilities	1 156	1 600	4 025	3 389	10 441	10 148	5 234	3 351	3 506
Transfers and subsidies	34 567	27 273	41 342	14 560	14 947	34 947	13 645	1 772	1 853
Provinces and municipalities	30 300	25 037	38 978	13 560	13 369	33 369	12 000		
Municipalities	30 300	25 037	38 978	13 560	13 369	33 369	12 000		
Municipalities	30 300	25 037	38 978	13 560	13 369	33 369	12 000		
Households	4 267	2 236	2 364	1 000	1 578	1 578	1 645	1 772	1 853
Social benefits	4 267	2 236	2 364	1 000	1 000	1 000	1 045	1 092	1 142
Other transfers to households					578	578	600	680	711
Payments for capital assets	1 992	11 486	2 695	5 192	3 192	3 192	2 470	3 715	3 886
Machinery and equipment	1 992	11 441	2 695	5 192	3 192	3 192	2 470	3 715	3 886
Other machinery and equipment	1 992	11 441	2 695	5 192	3 192	3 192	2 470	3 715	3 886
Software and other intangible assets		45							
Payments for financial assets			238						
Total economic classification	560 423	576 252	589 694	639 686	1 080 495	1 065 912	1 016 812	608 024	636 552

TABLE 7.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	144 086	145 105	154 294	156 352	170 352	170 352	159 275	156 057	163 235
Compensation of employees	88 845	89 262	91 230	100 336	100 336	100 336	105 660	110 353	115 429
Salaries and wages	78 470	78 511	80 024	88 754	88 754	88 754	93 387	97 530	102 016
Social contributions	10 375	10 751	11 206	11 582	11 582	11 582	12 273	12 823	13 413
Goods and services	55 241	55 843	63 064	56 016	70 016	70 016	53 615	45 704	47 806
Administrative fees	46	50	33	95	82	36	75	49	51
Advertising	4 775	11 424	5 129	5 860	3 207	1 042	1 525	1 518	1 588
Minor assets	54	21	2	230	230	126	180	396	414
Audit cost: External	2 794	3 581	4 111	4 415	4 415	3 873	4 900	4 544	4 753
Bursaries: Employees	1 716	705	2 165	2 000	2 000	1 849	2 500	1 572	1 644
Catering: Departmental activities	234	121	184	256	397	580	330	212	222
Communication (G&S)	4 181	7 687	3 536	5 765	5 355	3 279	5 828	5 009	5 239
Computer services	1 467	5 163	9 955	7 050	14 459	12 176	8 243	3 240	3 393
Consultants and professional services:	3 289	2 670	2 732	2 399	1 198	646	750	1 367	1 429

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Business and advisory services									
Legal services	3 506	822	1 561	1 036	1 036	692	800	1 934	2 023
Contractors	1 360	855	2 079	930	1 410	1 346	1 130		
Agency and support / outsourced services	9 045	5 124	1 492	1 300	1 528	2 286	1 200	2 220	2 320
Entertainment									
Fleet services (including government motor transport)	9 985	7 433	10 377	9 250	9 250	14 720	10 000	8 935	9 344
Consumable supplies	1 867	1 351	571	778	1 413	1 496	870	1 503	1 572
Consumable: Stationery, printing and office supplies	1 193	1 157	1 292	1 100	1 100	1 753	1 100	949	993
Operating leases	301	68	726	650	150	335	500	451	472
Property payments	4 882	4 247	12 643	8 370	15 370	15 909	9 550	7 543	7 890
Travel and subsistence	390	589	964	1 302	1 185	1 695	1 144	1 019	1 066
Training and development	520	172	870	1 500	1 100	1 064	1 600	1 499	1 568
Operating payments	3 015	2 087	1 358	1 050	1 022	861	770	1 250	1 308
Venues and facilities	621	487	1 284	680	4 109	4 252	620	494	517
Transfers and subsidies	4 267	2 236	2 364	1 000	1 000	1 000	1 045	1 092	1 142
Non-profit institutions									
Households	4 267	2 236	2 364	1 000	1 000	1 000	1 045	1 092	1 142
Social benefits	4 267	2 236	2 364	1 000	1 000	1 000	1 045	1 092	1 142
Payments for capital assets	1 011	6 211	2 695	5 192	3 192	3 192	2 470	3 715	3 886
Machinery and equipment	1 011	6 166	2 695	5 192	3 192	3 192	2 470	3 715	3 886
Other machinery and equipment	1 011	6 166	2 695	5 192	3 192	3 192	2 470	3 715	3 886
Software and other intangible assets		45							
Payments for financial assets			238						
Total economic classification	149 364	153 552	159 591	162 544	174 544	174 544	162 790	160 864	168 263

TABLE 17.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LOCAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	252 499	276 994	264 678	306 542	287 364	273 731	277 020	288 773	302 055
Compensation of employees	189 433	190 579	188 660	220 308	220 308	206 675	226 351	236 655	247 541
Salaries and wages	159 733	160 666	158 809	185 996	185 996	173 363	190 440	199 138	208 298
Social contributions	29 700	29 913	29 851	34 312	34 312	33 312	35 911	37 517	39 243
Goods and services	63 066	86 415	76 018	86 234	67 056	67 056	50 669	52 118	54 514
Administrative fees			8						
Advertising	24 018	26 368	15 405	2 300	1 442	1 464	1 050	1 465	1 532
Bursaries: Employees		15		1 078	225	1 078			
Catering: Departmental activities	5	569	464	330	1 771	2 806	1 165		
Communication (G&S)	7 532	10 519	12 903	12 500	10 639	9 619	8 900	7 694	8 048
Computer services	320		683	400	400	400	380	391	409
Consultants and professional services: Business and advisory services	6 160	4 616		2 600	2 500	1 905	1 000	3 446	3 605
Legal services			1 980						
Contractors		1	431		1 466	2 246	3 100		
Agency and support / outsourced services	16 831	23 924	29 203	55 840	34 576	34 518	22 941	26 523	27 742
Fleet services (including government motor transport)		900	2 731						
Consumable supplies	514	2 077	3 061	615	615	254	320	618	646
Consumable: Stationery, printing and office supplies	141	124	118	110	215	240	130	147	154
Property payments		716							
Travel and subsistence	725	646	1 047	2 140	2 134	3 058	2 119	2 192	2 293
Training and development	3 191	4 266	4 026	5 250	6 800	5 935	5 450	6 346	6 637
Operating payments	3 171	11 192	2 494	1 562	962	472	1 000	1 149	1 202
Venues and facilities	458	482	1 464	1 509	3 311	3 061	3 114	2 147	2 246
Transfers and subsidies	4 000	5 000	500		578	578	600	680	711
Provinces and municipalities	4 000	5 000	500						
Municipalities	4 000	5 000	500						
Municipalities	4 000	5 000	500						
Payments for capital assets									
Payments for financial assets									
Total economic classification	256 499	281 994	265 178	306 542	287 942	274 309	277 620	289 453	302 766

TABLE 7.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DEVELOPMENT PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	113 994	102 390	110 284	137 412	580 412	560 412	543 963	136 701	143 549
Compensation of employees	50 861	54 820	55 177	60 362	60 362	60 362	65 582	68 407	71 554
Salaries and wages	44 633	48 228	48 383	52 963	52 963	52 963	57 990	60 468	63 250
Social contributions	6 228	6 592	6 794	7 399	7 399	7 399	7 592	7 939	8 304
Goods and services	63 133	47 570	55 107	77 050	520 050	500 050	478 381	68 294	71 995
Administrative fees	234		49		336	336	200	250	261
Advertising	1 893	1 072	38	806	806	806		364	381
Minor assets	215							5	5
Catering: Departmental activities	173	521	444	500	592	592	535	328	343
Computer services	3 578	301	2 500	6 500	6 500	5 323	5 900	6 294	6 584
Consultants and professional services:									
Business and advisory services	9 436	14 765	20 542	28 100	26 294	7 517	14 470	37 740	40 037
Contractors	912	439	451	600	600	600	100	756	791
Agency and support / outsourced services	6 286	20 856	19 701	33 887	467 544	467 639	442 854	16 324	17 074
Fleet services (including government motor transport)	1 925	2 066	976						
Consumable supplies	31 573	65	8 491	1 805	10 262	10 262	8 025	3 191	3 338
Consumable: Stationery, printing and office supplies		323	3	500	500	500	500	738	772
Property payments	6 179	5 005	196		1 010	1 386	2 000		
Travel and subsistence	296	322	1 222	1 152	1 302	1 356	947	401	419
Training and development	208	332	279	1 800	1 950	899	900	809	846
Operating payments	203	1 344	92	700	1 033	1 191	1 000	1 007	1 053
Venues and facilities		159	123	700	1 321	1 643	950	87	91
Transfers and subsidies	26 300	20 037	38 478	13 560	13 369	33 369	12 000		
Provinces and municipalities	26 300	20 037	38 478	13 560	13 369	33 369	12 000		
Municipalities	26 300	20 037	38 478	13 560	13 369	33 369	12 000		
Municipalities	26 300	20 037	38 478	13 560	13 369	33 369	12 000		
Payments for capital assets	981	5 275							
Machinery and equipment	981	5 275							
Other machinery and equipment	981	5 275							
Payments for financial assets									
Total economic classification	141 275	127 702	148 762	150 972	593 781	593 781	555 963	136 701	143 549

TABLE 7.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRADITIONAL INSTITUTIONAL MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	13 285	13 004	16 163	19 628	24 228	23 278	20 439	21 006	21 974
Compensation of employees	10 532	10 482	10 198	13 862	13 862	12 912	14 639	15 287	15 991
Salaries and wages	9 465	9 376	9 103	12 455	12 455	11 505	13 100	13 682	14 312
Social contributions	1 067	1 106	1 095	1 407	1 407	1 407	1 539	1 605	1 679
Goods and services	2 753	2 522	5 965	5 766	10 366	10 366	5 800	5 719	5 983
Administrative fees					20	5	10		
Advertising			49						
Catering: Departmental activities	91	56	653	120	220	321	200	109	114
Agency and support / outsourced services	2 074	1 336	2 528	3 500	6 510	6 303	4 230	3 908	4 089
Consumable: Stationery, printing and office supplies	45		6	100	100	57	50	74	77
Travel and subsistence	207	242	1 217	371	641	1 471	360	492	515
Training and development		280		400	400	400	200	309	323
Venues and facilities	77	472	1 154	500	1 700	1 192	550	623	652
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	13 285	13 004	16 163	19 628	24 228	23 278	20 439	21 006	21 974

TABLE 7.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP INTEGRATED GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments									
Transfers and subsidies	2 000	2 037	2 106	1 960	1 769	1 769	2 000		
Payments for capital assets									
Payments for financial assets									
Total economic classification	2 000	2 037	2 106	1 960	1 769	1 769	2 000		

TABLE 7.23: TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY AND MUNICIPALITY: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A									
Category B	10 300	17 037	22 156	10 560	10 369	30 369	8 400		
Emfuleni	1 600	7 000	7 800	4 200	4 200	4 200			
Midvaal	2 700	2 000	7 800	2 200	2 200	2 200	2 200		
Lesedi	500	4 000	5 266	3 200	3 200	3 100	5 200		
Mogale City	5 000	1 537	540	460	460	419	500		
Merafong City	500	1 500	750	500	309	5 450	500		
Rand West City		1 000				15 000			
Category C	20 000	8 000	16 822	3 000	3 000	3 000	3 600		
Sedibeng District Municipality			250						
West Rand District Municipality	20 000	8 000	16 572	3 000	3 000	3 000	3 600		
Unallocated									
Total transfers to municipalities	30 300	25 037	38 978	13 560	13 369	33 369	12 000		