

Vote 09

**Department of Cooperative Governance and
Traditional Affairs**

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Vote 09

| | |
|---------------------------------------|--|
| To be appropriated by Vote in 2024/25 | R 697 359 000 |
| Direct Charge | Not Applicable |
| Responsible MEC | MEC for Cooperative Governance, Traditional Affairs and Human Settlements |
| Administering Department | Department of Cooperative Governance and Traditional Affairs |
| Accounting Officer | Deputy Director General for Cooperative Governance and Traditional Affairs |

1. Overview

Vision:

Capable, ethical and developmental Local Government and institutional Traditional Leadership.

Mission:

To effectively monitor, support and promote local government and institutions of Traditional Leadership through cooperative governance system.

Values

Our organizational culture is depicted by the following attributes:

- Commitment
- Integrity
- Dedication
- Innovative
- Client focused
- Passion
- Efficient
- Accountable

Revisions to Legislation and Other Mandates

The mandate of the Department has not changed and no revision to legislation was done.

External activities and events relevant to the budget decision

The core / main function of the department is to support municipalities in a proactive, responsive and accountable manner. It further promotes community participation in the local government processes. The provision of basic services in terms of the constitution is a long-term objective of the Department.

1.1 Alignment of departmental budgets to achieve government prescribed outcomes

Mandates of the department are outlined in the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996). Chapter 7, Section 4 (152) states that the objectives of local government are as follows:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote safe and healthy environment;
- To encourage the involvement of communities and community organization in the matters of local government; and
- Section 154 (1) states that the national government and provincial government, by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.

The work of the department is also derived from Chapter 12 of the Constitution, relevant policies, the legislation administered by the department, national policies and laws relating to the public service as a whole, and those pieces of legislation that promote constitutional goals such as equality and accountability.

The Department derived its mandate from the following sections in the Constitution:

Section 211 of the Constitution of the Republic of South Africa, 1996, states that “the institution, status and role of traditional leadership, according to customary law, are recognised, subject to the Constitution. A traditional authority that observes a system of customary law may function subject to any applicable legislation and customs, which includes amendments to, or repeal of, that legislation or those customs. The courts must apply customary law when applicable, subject to the Constitution and any legislation that specifically deals with customary law”.

Section 212 of the Constitution which stipulates that “national legislation may provide for a role for traditional leadership as an institution at local level on matters affecting local communities. To deal with matters relating to traditional leadership, the role of traditional leaders, customary law and the customs of communities observing a system of customary law. National or provincial legislation may provide for the establishment of houses of traditional leaders; and national legislation may establish a council of traditional leaders”.

Part A of Schedule 4 of the Constitution, which states that “indigenous law, customary law and traditional leadership are both functional areas of concurrent national and provincial legislative competence, subject to the provisions of Chapter 12 of the Constitution”.

Legislative and policy mandates

In addition to the constitutional mandate, the Department's mandate is also informed by the following three pieces of legislation that it administers:

Traditional Leadership and Governance Framework Act (TLGFA), 2003 (Act No. 41 of 2003)

The Department also derives its mandate from the TLGFA. The TLGFA also provides for the recognition of traditional communities, the establishment and recognition of traditional councils, leadership positions within the institution of traditional leadership, the recognition of traditional leaders and the removal from office of traditional leaders. It also provides for houses of traditional leaders, the functions and roles of traditional leaders, dispute resolution and the establishment of the Commission on Traditional Leadership Disputes and Claims (CTLDC); which subsequently informs the Department's legislative mandate.

Among others, Sections 5 and 6 of the Act are of significance to the work of the Department and provides direct functions to the Department. Section 5 provides for national and provincial government to promote partnerships between municipalities and traditional councils through legislative and other measures. On the other hand, Section 6 stipulates that "the national government and provincial government may adopt such legislative or other measures as may be necessary to support and strengthen the capacity of traditional councils within the province to fulfill their functions".

Section 19 of the Act also places a responsibility for the department or a provincial government, as the case may be, may, through legislative or other measures, to provide a role for traditional councils or traditional leaders in respect of arts and culture; land administration; agriculture; health; welfare; the administration of justice; safety and security; the registration of births, deaths and customary marriages; economic development; environment; tourism; disaster management; the management of natural resources; the dissemination of information relating to government policies and programmes; and education. Section 20 of the TLGFA also outlines the responsibilities and conditions for the Department when allocating the above-mentioned roles to traditional leaders and traditional councils.

National House of Traditional Leaders (NHTL) Act, 2009 (Act No. 22 of 2009)

The NHTL Act provides for national legislation to establish the National House of Traditional Leaders and determines the powers, duties and responsibilities of the House. It furthermore provides for support to the House by national government, the relationship between the House and the Provincial Houses, and the accountability of the House. Therefore, the NHTL Act places a responsibility to the Department to provide support to the National House of Traditional Leaders.

Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act (Act 19 of 2002)

This Act provides for the promotion and protection of the rights of cultural, religious and Linguistic Communities, inclusive of traditional communities, Khoisan and interfaith.

Municipal Structures Amendments Act (Act 3 of 2021)

The Local Government: Municipal Structures Amendment Act 3 of 2021 intends the following:

- To provide for a minimum of 10 councillors per municipality;
- To provide for the prohibition of a councillor who was found guilty of a breach of the Code of Conduct for Councillors for a period of two years;
- To clarify the date of assumption of office by a councillor;
- To allow for extension on the declaration of the result of an election;
- To require the municipal manager to inform the MEC for Local Government in the province in addition to the Electoral Commission of ward vacancies;
- To provide that the MEC call and set the date for by-elections;
- To clarify who can inform the municipal manager of a specific vacancy;
- To allow the MEC to designate a person to call and chair a meeting of the municipal council when the speaker, acting speaker or municipal manager refuses to call the meeting;
- To provide for additional functions of the speaker;
- To provide for a whip of municipal council;
- To clarify the formula for the composition of an executive committee;
- To provide for the establishment of a municipal public accounts committee;
- To provide for the resolution of a situation where excessive seats may arise from the seat calculation in local municipalities;
- To amend the timeframe for the municipal manager to inform the chief electoral officer of vacancies;
- To allow for the MEC to inform the chief electoral officer of vacancies if the municipal manager fails to do so;
- To clarify the supplementation of party lists for local municipalities;
- To provide for the resolution of multiple seats which may arise where a candidate qualifies to be elected to more than one seat;
- To clarify the supplementation of party lists for district municipalities;
- To provide for a Code of Conduct for Councillors;
- To provide for transitional arrangements in respect of municipalities with a plenary executive system; and
- To provide for matters connected therewith.

Institutional Policies and Strategies over the five-year planning period

Outcome 9: Responsive, accountable, effective and efficient developmental local government system

These strategic interventions for Cooperative Governance are encompassed as **Outcome 9** with the following outputs:

- Implement a differentiated approach to municipal financing, planning and support;
- Improve access to sustainable and reliable basic services;
- Local public employment programmes expanded through the Community Work Programme;
- Actions supportive of the Human Settlement outcomes;
- Strengthen people-centred approach to governance and development and deepen democracy through a refined ward committee model;
- Improve the financial and administrative capabilities of municipalities;
- Strengthen inter-governmental and democratic governance arrangements for a functional system of co-operative governance and participatory democracy.

The outcomes and actions were integrated with the Strategic Goals and Strategic Objectives of the Department as reflected in this five year plan.

To mitigate the identified challenges, the Department has adopted the Medium Term Strategic Framework (MTSF) to provide focus and direction for strategic interventions that are required to close provincial gaps.

The intention of the framework is to transform the functioning of Local Government under the workings of spatial development so as to observe meaningful and measurable progress in creating more functionally integrated, balanced and vibrant urban settlements by 2030. This requires institutional capabilities for effective support by policies, plans and instruments to reduce travel distances and costs.

Local government is a primary point of delivery and it is where most citizens interface with government and it is a place in which the citizens of our country could engage in a meaningful and direct way with the institutions of the state.

Outcome 9 comprises the following outputs:

Output 9.1.2: Implement a differentiated approach to municipal financing, planning and support. For smaller municipalities with limited capacity, which need to be defined clearly, the department should design very focused intervention measures that are limited to producing Integrated

Development Plans (IDPs) that are simplified to focus on planning for the delivery of a set of ten (10) critical municipal services.

Assist municipalities in drafting and implementing an effective revenue enhancement plan aligned to municipal IDPs.

Output 9.2: Improving Access to Basic Services. The department plays a co-ordinating and support role between municipalities and relevant sector departments.

Sub-Output 9.2.5: To deliver on these Basic Services consideration must be given to the establishment of a Bulk Infrastructure Fund to unlock delivery of reticulation services, fund Bulk Infrastructure, procure well located land, align Provincial Infrastructure Grants and Municipal Infrastructure Grants with housing projects and to upgrade and rehabilitate Bulk Infrastructure (such as Waste Water Treatment Works).

Sub-Output 9.2.6: A special purpose vehicle for municipal infrastructure should be established in collaboration with other departments to assist in mobilizing private sector infrastructure funding for municipalities and also to support the planning and expenditure of CAPEX and OPEX in municipalities. This Special Purpose Vehicle (SPV) will go a long way in augmenting public sector funds for municipal infrastructure and in gaining value for money.

Output 9.4: Actions supportive of the Human Settlement outcomes

The department will during the year provide support in the implementation and review of the Provincial Spatial Development Framework. This framework is meant to assist in developing an environment conducive for proper Human Settlements. The department will furthermore ensure the approval, promulgation and implementation of the North West Land Use Management Bill.

As part of its functions, the department will also do the following:

- Support and monitor targeted municipalities regarding land use management systems.
- Provide streamlined application procedure and recommendations for land use applications.
- Ensure eradication of backlogs on Development Facilitation Act applications.

Outcome 14: Transforming society and uniting the country: Outcome 14 is linked with the Traditional Affairs. Promoting respect for and understanding of the role of traditional leadership in a constitutional democracy through various initiatives in partnership with Dikgosi.

The Department of Cooperative Governance and Traditional Affairs (CoGTA) serves as a convergence point that must lead to further development of social amenities by other government departments in the previously disadvantaged communities through Back to Basics.

Spatial Planning and Land Use Management Act (SPLUMA)

The Department is still committed to render support to Moses Kotane, Greater Taung, Tswaing, Ramotshere Moiloa and Moretele Local Municipalities, on the implementation of Spatial Planning and Land Use Management Act. All identified municipalities have been supported with the Municipal Readiness Assessment Template (MRAT) for implementation of the Spatial Planning and Land Use Management Act (SPLUMA). Working in partnership with the department on all processes, the Department of Rural Development and Land Reform has been identified as the custodian of SPLUMA.

2. Review of the 2023/24 financial year

A review of 2023/24 financial year performance outcome, outlining the main achievements and progress made by the department, as well as providing a brief discussion on challenges and new developments.

Disaster Management

All municipalities in the province have a disaster management plan. The implementation is supported by the Provincial Disaster Management Plan in line with the Constitution of the Republic, the relevant legislation as well as the Disaster Management Act.

Deelpan flood disaster intervention team has been established and comprises of:

- Departmental Planning, Monitoring and Evaluation
- North West (NW) Office of the Premier
- Provincial Disaster Management Centre
- Department of Cooperative Governance and Traditional Affairs (COGTA)
- Ngaka Modiri Molema District Municipality
- Tswaing Local Municipality
- Department of Human Settlements (DHS)
- Department of Public Works and Roads (DPWR)
- Department of Economy, Development, Environment, Conservation and Tourism (DEDECT)
- Department of Social Development (DSD)
- Housing Development Agency (HDA)
- Department of Agriculture and Rural Development (DARD)

Progress to date

Department of Human Settlements

Phase One (01)

- 24 hectares and five (5) hectares of land have been allocated for relocation of affected households
- Technical investigations assessment for phase one has been completed (HDA)
- Subsidy administration started and applicant have completed form to be captured into HSS
- A contractor has been appointed to, construct 103 houses as part of phase one on a five (5) hecter land.
- Construction of houses will resume immediately after internal departmental processes concluded.

Phase Two (02)

- The Department has commissioned HDA to start with preliminary investigation (geotech and hydrology) on the 24 hecters land.
- Service Level Agreements has been signed and inception meeting was scheduled for 22nd of August 2023
- Job creation- The construction of RDP is intended to create job opportunities for locals

Department of Public Works and Road

- The Department has appointed CV Chabane and Associates as consulting engineers for the project on the 14 July 2023;
- The department developed a Service Level Agreement (SLA) and is awaiting finilisation, consultants will be introduced at the end tail of the SLA;
- The work to be executed will include: construction of approximately 12 KM road from Mooifontein to Lombaardslaagte, access road to the nearby public amenity (Reaithuta Primary School) and six (06) internal roads in Deelpan; and
- The projects will create 100 - 200 job opportunities and provide technical and generic training for the beneficiaries;
- Challenges: The Department lost equipment such as Tractor Loader Backhoe (TLB), Graders, Tipper Trucks, Big Vibrator Roller, Small vibrator roller, which were burned down by the Community

Department of Economy, Development, Environment, Conservation and Tourism

- DEDECT work together with DHS and HDA on verifications of Environmental Impact Assessment (EIA), Geotech and hydrological investigations.

Department of Social Development

- DSD leads the workstream which constitutes of DSD, DEDECT, DSAC, DARD, Department of Basic Education (DBE), Municipality and Non-Profit Organisations (NPO), these entities rendered

services to community members across all categories i.e children, youth, women, older persons and community at large;

- 958 households have been profiled by DSD for referrals and interventions;
- Services to children include amongst others, psychosocial support services, homework assistance, provision of snacks, nutritional support in schools, school uniform donations, sports Wednesday, Early Childhood Development (ECD) services and referrals;
- Services to youth, accredited skills training, food gardening, sports and arts;
- Services to Women, provision of material support to two women;
- Services to Older Persons, service clubs, Sangala activities, spiritual support, social and emotional support; and
- Service to Families, parenting and preservation services implemented

Department of Agriculture and Rural Development

- The veterinary unit provided vaccination to more than 600 cattle against water borne disease such as heartwater and other diseases
- 67 thousand litres of diesel was procured to the amount of R1.760 million whereby 17 farmers benefited
- Five (5) bulls and ninety (90) goats were procured at the amount of R714 thousand and R309 thousand respectively.

Tswaing Local Municipality

- The Municipality replaced window panes at the tribal office that was used to accommodate relocated displaced males;
- Purchased electricity for the church, tribal hall and old age home;
- Social support to affected families; and
- Purchased sleeping mattresses for the displaced families.

District Development Model (DDM)

Progress

- All four (4) district municipalities in the province have tabled in Municipal Councils.
- DDM Political Structures collapsed & Convene Only during National Champion's Visits.
- DDM Work streams are dysfunctional
- Functionality of DDM Technical Fora: Bojanala District Municipality is convening weekly, chaired by the Municipal Manager (MM).
- DR Ruth Segomotsi Mompati (DRRSM) DDM implementation report was ready by the end of Q1 (End of Sept 2023).

Cooperative Governance

Municipalities in the province have serious financial challenges which threaten the sustainability and service delivery in these institutions. Most of the key challenges are part of the game changers as identified by National Treasury.

The following are some of the 2023/24 financial year achievements:

Municipalities Capacity Building

- 21 Municipalities supported to comply with MSA regulations on the appointment of senior managers namely: Madibeng, Moses Kotane; Bojanala DM; Moretele, Rustenburg and Kgetleng Rivier, Tswaing, Kagisano Molopo and Maquassi Hills, Dr RSM, Naledi, Greater Taung, Mamusa, Lekwa Teemane, Ngaka Modiri Molema, Mahikeng, Ditsobotla, Ramotshere Moiloa and Ratlou.
- 6 municipalities supported to respond to community concerns;
- 2 capacity building interventions conducted in municipalities;
- 3 municipalities supported to reduce unauthorized, irregular, wasteful and fruitless expenditure;
- 14 municipalities monitored on the extent to which Anti-corruption measures are implemented;
- 22 municipalities supported to institutionalize performance management system; and
- Section 105(1) report compiled as prescribed by the MSA

Planning, Development and Disaster Management – Municipalities Capacity Building

- 14 municipalities supported with the implementation of SPLUMA;
- 22 municipalities has legal compliant IDPs;
- 21 329 work opportunities reported through Community Work Programme (CWP);
- 5 municipalities supported to implement 5 per cent of Municipal Infrastructure Grant (MIG) towards Local Economic Development (LED) projects;
- 16 municipalities supported to maintain functional disaster management centres;
- 2 report on the Inter-governmental Relations (IGR) Disaster management advisory forum compiled;
- 3 disaster management centres supported with the implementation of Disaster management Information Systems; and
- 8 municipalities supported with the implementation of the Fire Brigade Services Legislation namely Bojanala DM; Madibeng; Rustenburg; Dr Kenneth Kaunda DM; JB Marks and Matlosana, Dr Ruth Segomotsi Mompati (DRRSM) and Naledi.

Traditional Affairs

The Provincial Initiation Coordinating Committee (PICC)

The Provincial Initiation Coordinating Committee (PICC) was established under the Customary Initiation Act 2 of 2021. PICC's term also expired on 31 May 2022, and It has since been reconstituted for another five (5) years lifespan ending on 31 May 2027. It is anticipated that newly established PICC will work hard to reduce the number of illegal initiation schools, which are characterised by deaths, abductions, gangsterism, drug abuse and ill-treatment of initiates.

Reconstitution of the Provincial and Local Houses of Traditional and Khoi-San Leaders and inauguration of the Provincial House Progress made:

The Provincial House of Traditional and Khoi-San Leaders (PTHTKL) and three Local Houses of Traditional and Khoi-San Leaders was duly reconstituted. The Term of the said houses will expire on 30 April 2027 and 31 May 2027 respectively.

Support to Traditional Councils

Reconstitution of Traditional Councils

The term of traditional councils is set to expire at the end of March 2024. To that end, the Department procured the services of Africore (Pty) Ltd to manage the election of the 60 per cent component of traditional councils. However, the project has been on hold since 31 January 2023, owing to the dispute between the Minister of Cooperative Governance and Traditional Affairs and traditional leaders. The dispute is over the formula that determines the number of members of traditional councils which was published on the 4th of February 2022. Negotiations are underway between the parties in order find an amicable solution.

Traditional Leaders

The Premier has invoked section 59 of the Traditional and Khoi-San Leadership Act, 2019, to establish the Investigative Committees to deal with all outstanding traditional leadership dispute. The committee is estimated to complete their task by end of March 2024. The Bahurutshe ba ga Gopane Commission of Inquiry is also expected to submit its final report.

3. Outlook for the 2024/25 financial year

Provincial Priorities that will be implemented in 2024/25 Financial Year

The department is currently implementing the State of the Province Address (SOPA) and Makgotla Resolutions.

The Extended Executive Council Technical Committee which comprises of HOD's and municipal managers met to prepare for the Executive Council Lekgotla and the meeting proposes apex priorities for consideration by the Provincial Lekgotla. Upon finalisation, the department will then include the final 2024/25 Makgotla Resolutions.

Current Status of Records Management in the Department

The department is facing a big challenge on record keeping as all directorates practise their own filling at their respective offices. There is no effectiveness and efficiency practice of records management process and guidelines. According to Records Management prescripts and legislations all departmental records created or received has to be centralised at registry for easy retrieval, correct filling and proper maintenance of records.

An assessment of records situation indicates that staff does not understand the functions that are to be carried out by records management staff and registry's functions. Moreover, there is a shortage of staff in registry to carry out those functions as only three (3) employees are appointed in registry: assistant director and two (2) chief registry clerks. Services are not rendered accurately due to all directorates having their own messaging mechanisms which is incorrect, all records are expected to be delivered to the registry and despatch from the registry to other departments or within the department to have track of all records delivered and received.

According to Records Management policy that was approved in 2022, all records created and received by the department shall be managed in accordance with the records management principles contained in section 9 of the National Archives and Records Service Act, 43 of 1996 as amended.

The department is facing a challenge of document tracking which is integral to the implementation of a document management system and its entire value chain. Documents are not properly recorded and tracked from their original point of dispatch to their exit point of authorisation and approval. Linked to this is the challenge of inadequate usage of the file plan and referencing which affects document tracking. Files and documents get misplaced or lost as they move from one office to the other. A digitised document tracking system will resolve this challenge and offer a more stable environment to track the documents.

The department does not make use of document classification system in compliance to the Minimum Information Security Standards (MISS). This leads to breaches of information security and lack of proper accountability.

The registry storage rooms are overflowing with old documents which must still be sorted and properly archived or disposed. This is a mammoth task which would require some temporary workers to assist in completing the assignment on time.

Current Status of Information Technology in the Department

The Head of Information Technology (IT) is appointed at SMS level as required by the Corporate Governance Information Communication Technology Policy Framework (CGICTPF). The Department also has a three-year approved Information Communication Technology (ICT) Strategic Plan and a one-year Operational Plan. There is also an approved Business Continuity Plan developed in collaboration with the Disaster Management Unit. The Head of Department has recently filled most of the vacant positions within the ICT Sub-Directorate.

Shortage of Staff

The Staff component within the Records Management Unit is still a challenge. Currently, there is only one Assistant Director and two officials. The remaining posts are still vacant. Also, the Deputy Director for ICT which is a critical post within the Directorate still remains vacant to date.

Network Challenges

The Network of the Province is managed by the Office of the Premier. However, it creates delays due waiting period when the centralised network is down. This results in delay on service delivery such as payment of suppliers and having to compromise on the usage of personal Email accounts which causes security challenges.

Antivirus

The department relies on the Office of the Premier for its antivirus. The Antivirus is outdated thus causing Departmental computers to be infected with viruses often. The matter has been escalated to the Government Information Technology Officers'(GITO) Council.

Remedial Actions

Centralisation of departmental records

This benefit are effective. With physical paper, it can seem impossible to track down pertinent information. It may be on someone else's desk, misfiled, or simply lost among the stacks of paper. With centralised document access, everyone goes to one place to obtain the information they need. In a nutshell, a centralising filing system allows for increased efficiency while reducing slip-through-the-crack mistakes.

Implement digital records information system

The department needs to transit from the manual model of record keeping as the sole system. As a start, all secretaries, Personal Assistants' (PA) and clerks will be workshopped on scanning,

digitisation and storing of all critical records. The Records Unit will utilise the orientation workshop for that purpose. A follow-up will be made at directorate level to verify progress and resolve challenges.

The intermediate strategy includes the development of a central pre-audit records repository system working in collaboration with Internal audit, Human Resource (HR) and Monitoring & Evaluation in the department. This will reduce the cumbersome tracing of documents at the time of auditing and ensure more efficiencies in transacting with the auditor general.

The longer-term strategy involves the exploration of various technologies which would be a solution for all stakeholders.

Solid software offers varying levels of accessibility based on role. Different team members can have certain rights, permissions, and levels of access that may be restricted to other departments, all while keeping the entirety of the information stored in a single, secure place and audit trails and the ability to make annotations helps keep track of updates with minimal effort.

- **Change-management**

The department does not have to generate paper in its business processes all the time as this creates a cumbersome paper-overload and unnecessary bureaucracy. The department should do a change management and implement a paperless system using a phased approach in the next six (6) months eg; the Executive Management Committee (EMC) and Directors Management Committee (DMC) meetings should be paperless. A project proposal will serve in the next DMC for inputs and approval.

- **Staff training**

Arrange training of staff for improving on the necessary skills and knowledge to manage records throughout their lifecycle. Staff who are critical in the records function have been identified and support will be taken on accredited records management training through assistance of Human Resource Management (HRM).

- **Use ICT as enabler for effective and efficient records management**

Implement an e-governance system with e- filing as integral sub-component of the system in order to meet requirements for good governance and accountability. The system will be sourced from the market looking at the department's needs and value for money. This project is also registered in the department ICT Strategic plan and MTEF projects roll-out. Priority will be given to training on ICT-related skills and competencies such as digital curation, digital preservation, audio-visual and digital archiving, and digitization.

Awareness of the importance of records management

Conduct awareness campaigns on the importance of proper records management practices. Roll-out of training on records management and importance of registry will be coordinated in conjunction with HR in the remaining two (2) quarters of the financial year. This will reinforce understanding on how to utilize records management system to preserve critical records such as for example, legal as well as ensuring historical significance to archive or discard according to approved guidelines.

Document tracking system

Department needs to source a document tracking system from the market where variety of products are sold. The tracking system must be linked to the implementation of the e-governance as earlier indicated.

Review and update the File-Plan

The File plan will be reviewed and updated in consultation with management in the department. File-referencing will also be introduced as part of this exercise which will be concluded by end of November.

Disposal of records

Proper disposal of records needs to be implemented in the department. Inactive records have to be stored where they can be referenced to when the need arises and those that need destruction disposal authority should be issued for them to be destroyed.

With the use of electronic records, cloud storage and document management systems (DMS) it can provide automated retention tracking and file indexing for easy retrieval.

The Department does not make use of document classification system in compliance to the Minimum Information Security Standards. This leads to breaches of information security and lack of proper accountability.

- **Improve registry storage**

To recruit temporary workers to sort records, sort the documents, archive and dispose those that are overdue.

- **Fill up vacant Posts**

The filling up of vacant posts within the Directorate will assist the Directorate to provide optimal support to various program units.

4. Reprioritisation

Reprioritisation was done and cognizance was put on the varied Compensation of Employees growth rates relating to medical allowance; housing allowance; pay progression; and escalation factors for SMS. The core priorities of the departmental mandate serve as a pivot for determination of allocative efficiency as well as sustainability and equitable allocation of the limited budgets.

A total amount of R27.063 million under programme Development and Planning and R4.085 million from Local Governance have been reprioritised to Programme Administration R28.160 million and R2.988 million to Programme Traditional Affairs.

5. Receipts and financing

5.1 Summary of receipts

Table 9.1 : Summary of receipts

| 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 |
| Equitable share | 621 159 | 658 530 | 581 519 | 596 593 | 596 593 | 596 593 | 629 746 | 682 360 | 713 214 |
| Conditional grants | 2 114 | 2 058 | 2 186 | 2 167 | 1 956 | 1 956 | 2 284 | – | – |
| Expanded Public Works Programme Incentive Grant | 2 114 | 2 058 | 2 186 | 2 167 | 1 956 | 1 956 | 2 284 | – | – |
| Financing | – | 28 000 | 38 631 | 60 000 | 75 000 | 75 000 | 64 779 | – | – |
| Departmental receipts | 345 | 477 | 501 | 526 | 526 | 526 | 550 | 575 | 601 |
| Total receipts | 623 618 | 689 065 | 622 837 | 659 286 | 674 075 | 674 075 | 697 359 | 682 935 | 713 815 |

The table 9.1 below shows the sources of funding for the department. Mainly the departmental spending is financed through the equitable share. The departmental own receipts contribute an insignificant portion of revenue which is mainly due to the nature of services that the department renders e.g. sale of tender documents, selling of goods other than capital assets (e.g. Cell phones), and commission received from third-party stop order deductions.

Equitable Share

Equitable Share increases from R596.593 million in 2023/24 to R629.746 million in the 2024/25 financial year, representing an increase of R33.153 million. The equitable share allocation includes earmarked funds for Disaster Management and Traditional Affairs Infrastructure.

Conditional Grants

This departmental conditional grant is allocated R2.284 million in 2024/25 solely for Expanded Public Works Programme. This indicates a slight increase of R328 thousand, from the R1.956 million which was allocated in 2023/24.

5.2 Departmental receipts collection

Table 9.2 : Summary of departmental receipts collection

| 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 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sales of goods and services other than capital assets | 284 | 328 | 363 | 217 | 313 | 313 | 227 | 237 | 247 |
| Transfers received | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | 15 | 4 | 45 | - | 22 | 22 | - | - | - |
| Sales of capital assets | - | - | - | - | - | - | - | - | - |
| Transactions in financial assets and liabilities | 82 | 1 150 | 28 562 | 309 | 191 | 191 | 323 | 338 | 354 |
| Total departmental receipts | 381 | 1 482 | 28 970 | 526 | 526 | 526 | 550 | 575 | 601 |

The Department's receipts is limited to commission received from third party stop order deductions, sale of scrap and sale of tender documents; a minor portion comes from selling of goods other than capital assets (e.g. cell phones, printers).

The receipts estimates increases by R24 thousand in 2024/25 from R526 thousands in 2023/24. This is followed by an increase of R25 thousand and R26 thousand for each financial year over the MTEF respectively.

6. Payment summary

6.1 Key Assumptions

The following general assumptions were made by the department in formulating the 2024 MTEF:

- Consumer price index (CPIX) is 4.9 per cent in 2024/25, 4.6 per cent 2025/26 and 4.5 per cent in 2026/27.
- Compensation of employees is projected to increase by 0.9 per cent in 2024/25, 4.7 per cent in 2025/26 and 4.5 per cent in 2026/27.
- Pay progression 1.5 per cent.

6.2 Programme summary

The services rendered by the department are categorised under four programmes namely: Administration, Local Governance, Development and Planning and Traditional Affairs.

Table 9.3 : Summary of payments and estimates by programme: 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 | 152 444 | 189 616 | 167 644 | 170 784 | 204 232 | 204 232 | 186 513 | 190 839 | 199 428 |
| 2. Local Governance | 150 295 | 157 276 | 191 317 | 197 580 | 210 423 | 210 423 | 210 215 | 222 104 | 232 099 |
| 3. Development And Planning | 197 008 | 179 485 | 135 111 | 138 427 | 125 440 | 125 440 | 151 728 | 116 206 | 122 493 |
| 4. Traditional Institutional Management | 115 932 | 135 430 | 128 416 | 152 495 | 133 980 | 133 980 | 148 903 | 153 786 | 159 795 |
| Total payments and estimates | 615 679 | 661 807 | 622 488 | 659 286 | 674 075 | 674 075 | 697 359 | 682 935 | 713 815 |

Budget Trends

Programme 1: Administration – The programme decreases by R17.718 million in 2024/25, then increases by R4.326 million in 2025/26 and by R8.588 million in 2026/27 financial year.

Programme 2: Local Governance - Decreases by R208 thousand in 2024/25, increases by R11.889 million in 2025/26 and R9.995 million in 2026/27. The Department has a Constitutional obligation in terms of Section 154 of the Municipal Systems Act, to provide support, capacitate, monitor the performance of municipalities and intervene where there are serious problems and under-performance. Section 106 of the Municipal Systems Act gives the MEC for Cooperative Governance the authority to carry out investigations in a municipality where there is reason to believe that there is maladministration or non-fulfillment of a statutory obligation.

Programme 3: Development and Planning – The programme increases by R26.288 million in 2024/25, decreases by R35.522 million in 2025/26 and increases by R6.287 million in 2026/27 financial years. This programme includes earmarked funds for Water and Sanitation projects, Provincial Disaster Management Centre.

Programme 4: Traditional Affairs – Increases by R14.923 million in 2024/25, R4.883 million in 2025/26 and R6.009 million in 2026/27 financial years. The Programme needs to fund the national commitment to reconstitute tribal authorities.

6.3 Summary of economic classification

Table 9.4 : 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 | 407 914 | 474 232 | 470 346 | 521 935 | 519 470 | 519 470 | 522 855 | 550 562 | 578 185 |
| Compensation of employees | 321 855 | 325 144 | 326 074 | 375 880 | 375 880 | 375 880 | 379 119 | 396 848 | 414 708 |
| Goods and services | 86 059 | 149 074 | 144 268 | 146 055 | 143 580 | 143 580 | 143 736 | 153 714 | 163 477 |
| Interest and rent on land | – | 14 | 4 | – | 10 | 10 | – | – | – |
| Transfers and subsidies to: | 186 525 | 159 777 | 108 641 | 100 301 | 112 527 | 112 527 | 137 717 | 98 535 | 100 270 |
| Provinces and municipalities | 160 513 | 132 709 | 80 386 | 66 771 | 76 771 | 76 771 | 100 000 | 60 000 | 60 000 |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | 22 383 | 23 506 | 25 504 | 29 891 | 33 891 | 33 891 | 34 842 | 35 482 | 37 079 |
| Households | 3 629 | 3 562 | 2 751 | 3 639 | 1 865 | 1 865 | 2 875 | 3 053 | 3 191 |
| Payments for capital assets | 21 240 | 27 677 | 14 832 | 37 050 | 30 235 | 30 235 | 36 787 | 33 838 | 35 360 |
| Buildings and other fixed structures | 14 245 | 16 925 | 956 | 8 508 | 4 493 | 4 493 | 4 980 | 3 393 | 3 546 |
| Machinery and equipment | 6 909 | 10 752 | 13 876 | 28 542 | 25 742 | 25 742 | 31 807 | 30 445 | 31 814 |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | 86 | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | 121 | 28 669 | – | 11 843 | 11 843 | – | – | – |
| Total economic classification | 615 679 | 661 807 | 622 488 | 659 286 | 674 075 | 674 075 | 697 359 | 682 935 | 713 815 |

Current Payments: The budget increases by R3.385 million in 2024/25, then by R27.707 million in 2025/26 and R27.622 million in 2026/27 financial year respectively.

Transfer Payments: Increases by R25.190 million in 2024/25, decreases by R39.182 million in 2025/26 and increases by R1.735 million in 2026/27.

Capital Payments: Increases by R6.522 million in 2024/25, decreases by R2.949 million in 2025/26 and increases by R1.522 million in 2026/27.

6.4 Infrastructure payments

Table 9.5 : Summary of provincial infrastructure payments and estimates 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 |
| Existing infrastructure assets | - | - | - | 3 000 | 3 100 | 3 100 | 3 000 | 3 000 | 3 138 |
| Maintenance and repairs | - | - | - | 3 000 | 3 100 | 3 100 | 3 000 | 3 000 | 3 138 |
| Upgrades and additions | - | - | - | - | - | - | - | - | - |
| Refurbishment and rehabilitation | - | - | - | - | - | - | - | - | - |
| New infrastructure assets | 14 245 | 16 925 | 956 | 8 508 | 4 493 | 4 493 | 4 980 | 3 393 | 3 546 |
| Infrastructure transfers | 160 513 | 132 709 | 80 386 | 66 771 | 76 771 | 76 771 | 100 000 | 60 000 | 60 000 |
| Current | 160 513 | 132 709 | 80 386 | 66 771 | 76 771 | 76 771 | 100 000 | 60 000 | 60 000 |
| Capital | - | - | - | - | - | - | - | - | - |
| Infrastructure payments for financial assets | - | - | - | - | - | - | - | - | - |
| Infrastructure leases | - | - | - | - | - | - | - | - | - |
| Non infrastructure | - | - | - | - | - | - | - | - | - |
| Total department infrastructure | 174 758 | 149 634 | 81 342 | 78 279 | 84 364 | 84 364 | 107 980 | 66 393 | 66 684 |

Infrastructure is also inclusive of water and sanitation, construction of Traditional Affairs offices, maintenance and repairs at Tribal Offices which is aimed at addressing the following:

- Eradication of post '94 bucketsystem toilets;
- Water and sanitation backlogs;
- Support rural development initiatives; and
- Office space

6.5 Departmental Public – Private Partnership (PPP) projects

None

6.6 Transfers

6.6.1 Transfers to public entities

None

6.6.2 Transfers to other entities

None

6.6.3 Transfers to Local Government

Table 9.6 : 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 | 117 436 | 131 776 | 77 900 | 64 000 | 74 371 | 74 371 | 60 000 | 19 000 | – |
| Category C | 34 340 | 933 | 2 486 | 2 771 | 2 400 | 2 400 | – | – | – |
| Unallocated | 8 737 | – | – | – | – | – | 40 000 | 41 000 | 60 000 |
| Total departmental transfers | 160 513 | 132 709 | 80 386 | 66 771 | 76 771 | 76 771 | 100 000 | 60 000 | 60 000 |

The department assists Municipalities to upgrade their disaster management and fire emergency capacity. Some of the transfers are indirect transfers to municipalities aimed at accelerating service delivery in various communities.

7. Receipts and Retentions

None

8. Programme description

Programme 1: Administration

Description and objectives: To provide corporate support to the entire department as well as strategic administration and political direction through the offices of the Head of Department and the Executive Authority respectively. This programme consists of the following sub-programmes Office of the MEC and Corporate Services.

Table 9.7 : Summary of payments and estimates by sub-programme: Programme 1: Administration

| 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. Office Of The Mec | 8 476 | 12 665 | 10 970 | 16 395 | 15 095 | 15 095 | 13 800 | 14 586 | 15 243 |
| 2. Corporate Services | 143 968 | 176 951 | 156 674 | 154 389 | 189 137 | 189 137 | 172 713 | 176 253 | 184 185 |
| Total payments and estimates | 152 444 | 189 616 | 167 644 | 170 784 | 204 232 | 204 232 | 186 513 | 190 839 | 199 428 |

Table 9.8 : Summary of payments and estimates by economic classification: Programme 1: 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 | 144 807 | 180 798 | 158 473 | 163 129 | 187 101 | 187 101 | 169 441 | 176 896 | 184 858 |
| Compensation of employees | 91 814 | 95 894 | 94 655 | 98 552 | 123 552 | 123 552 | 101 653 | 103 461 | 108 117 |
| Goods and services | 52 993 | 84 890 | 63 814 | 64 577 | 63 539 | 63 539 | 67 788 | 73 435 | 76 741 |
| Interest and rent on land | - | 14 | 4 | - | 10 | 10 | - | - | - |
| Transfers and subsidies to: | 3 343 | 2 741 | 1 516 | 2 289 | 1 089 | 1 089 | 1 465 | 1 578 | 1 649 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 3 343 | 2 741 | 1 516 | 2 289 | 1 089 | 1 089 | 1 465 | 1 578 | 1 649 |
| Payments for capital assets | 4 294 | 5 956 | 7 147 | 5 366 | 16 042 | 16 042 | 15 607 | 12 365 | 12 921 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 4 208 | 5 956 | 7 147 | 5 366 | 16 042 | 16 042 | 15 607 | 12 365 | 12 921 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 86 | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | 121 | 508 | - | - | - | - | - | - |
| Total economic classification | 152 444 | 189 616 | 167 644 | 170 784 | 204 232 | 204 232 | 186 513 | 190 839 | 199 428 |

The budget decreases by R17.719 million in 2024/25, then increases by R4.326 million in 2025/26 and by R8.588 million in 2026/27 financial years.

The following are sub- programmes included within administration programme

Office of the MEC: The sub-programme provides overall political direction and leadership to the Department through the implementation of national and provincial mandates. This sub-programme decreases by R1.295 million in 2024/25, increases by R786 thousand in 2025/26 and by R656 thousand in 2026/27 financial years.

Sub-programme: Corporate Services - Provide administration support to the core-functions programmes. The budget decreases by R16.424 million in 2024/25, then increases by R3.540 million in 2025/26 and R7.933 million in 2026/27 financial years. The Corporate sub-program includes Office of the Head of Department, Financial Management, Supply Chain Management, Communications, Human Resource Management, Legal Services, and Support Services.

Compensation of Employees

Compensation of employees decreases by R21.899 million in 2024/25, increases R1.808 million in 2025/26 and by R4.656 million in 2026/27. Employment Equity national target of 50 per cent in terms of appointing women at Senior Management level is not yet reached.

Goods and Services

The Department currently is not in position to attract and retain scarce skills within engineering related professions due to market related salaries. Employees are provided with bursary opportunities and training for upskilling. Support services including Audit Costs, Property Payments, Operating Lease, and Training and Development take up a large of the item's allocation as most items are centralised

under Administration. The allocation increases by R4.250 million in 2024/25, R5.647 million in 2025/26 and R3.305 million in 2026/27.

Transfer Payments

Households items such as leave gratuity, severance package and injury on duty are allocated under transfers to households. The households item increases by R376 thousand in 2024/25, R113 thousand in 2025/26 and R71 thousands in 2026/27 financial year.

Payments of Capital Assets

Machinery and Equipment is allocated R15.607 million in 2024/25, R12.365 million in 2025/26 and R12.921 million in 2026/27.

Service Delivery Measures

Table 9.9 : Service delivery measures - Programme 1: Administration

| Programme performance measures | Estimated performance | Medium-term estimates | | | |
|---|-----------------------|-----------------------|---------|---------|--|
| | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| Number of Annual Performance Plans produced | 1 | 1 | 1 | 1 | |
| Number of Annual reports produced | 1 | 1 | 1 | 1 | |
| Number of Post Audit Action Plans produced. | 1 | 1 | 1 | 1 | |
| Number of MTEF budget documents produced. | 1 | 1 | 1 | 1 | |

Programme 2: Local Governance

Description and objectives: The purpose of the programme is to promote and facilitate viable and sustainable local governance.

Table 9.10 : Summary of payments and estimates by sub-programme: Programme 2: 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 | 106 828 | 108 396 | 141 604 | 141 863 | 142 006 | 142 006 | 156 516 | 148 656 | 155 345 |
| 2. Municipal Finance | 27 386 | 33 626 | 35 010 | 25 810 | 28 110 | 28 110 | 21 779 | 39 876 | 41 671 |
| 3. Public Participation | – | – | – | – | – | – | – | – | – |
| 4. Municipal Performance Monitoring, | 16 081 | 15 254 | 14 703 | 29 907 | 40 307 | 40 307 | 31 920 | 33 572 | 35 083 |
| Total payments and estimates | 150 295 | 157 276 | 191 317 | 197 580 | 210 423 | 210 423 | 210 215 | 222 104 | 232 099 |

Table 9.11 : Summary of payments and estimates by economic classification: Programme 2: 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 | 150 145 | 157 189 | 161 148 | 192 465 | 193 465 | 193 465 | 205 095 | 216 749 | 226 503 |
| Compensation of employees | 130 338 | 131 756 | 131 750 | 160 529 | 146 529 | 146 529 | 159 502 | 165 644 | 173 098 |
| Goods and services | 19 807 | 25 433 | 29 398 | 31 936 | 46 936 | 46 936 | 45 593 | 51 105 | 53 405 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 150 | 87 | 178 | 115 | 115 | 115 | 120 | 126 | 132 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 150 | 87 | 178 | 115 | 115 | 115 | 120 | 126 | 132 |
| Payments for capital assets | - | - | 1 830 | 5 000 | 5 000 | 5 000 | 5 000 | 5 229 | 5 464 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | 1 830 | 5 000 | 5 000 | 5 000 | 5 000 | 5 229 | 5 464 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | 28 161 | - | 11 843 | 11 843 | - | - | - |
| Total economic classification | 150 295 | 157 276 | 191 317 | 197 580 | 210 423 | 210 423 | 210 215 | 222 104 | 232 099 |

The budget decreases by R208 thousand in 2024/25, increases by R11.889 million in the 2025/26 and R9.995 million in 2026/27 financial years. This programme consists of the following sub- programmes:

Sub-programme: Municipal Administration - Monitors compliance to applicable legislation and support municipal finance planning and management, monitors and analyses municipal financial performance, strengthen municipal governance and administrative capacity and monitors and support municipalities with implementation of MPRA. The allocation increases by R14.510 million in 2024/25, decreases by R7.860 million in 2025/26 and increases by R6.689 million in 2026/27 financial years.

Sub-programme: Municipal Finance - Monitor and support financial and performance of municipalities with the implementation of the Municipal Performance Regulation Act (MPRA). The budget decreases by R6.331 million in 2024/25, then increases by R18.097 million in 2025/26 and R1.795 million in 2026/27 financial years.

Sub-programme: Municipal Performance, Evaluation and Monitoring - To effectively and efficiently monitor reporting and evaluate municipal performance through an integrated monitoring, reporting and evaluation system for enhanced service delivery. To promote good governance in municipalities, through strengthening governance structures and monitoring compliance. The budget decreases by R8.387 million in 2024/25, increases by R1.652 million in 2025/26 and R1.511 million in 2026/27 financial year.

Compensation of Employees

Compensation of employees increases by R12.973 million in 2024/25. The two outer years allocation increases by R6.142 million and R7.452 million in 2025/26 and 2026/27 respectively.

Goods and Services

Goods and Services decreases by R1.343 million in 2024/25, increases by R5.512 million in 2025/26 and R2.3 million in 2026/27 financial years. Annual Performance Plan and Medium Term Expenditure Framework period will be more about the implementation of the MTSF outcome 9 and Back to Basics sub-outcomes and pillars respectively to improving local government performance and ensuring quality service delivery.

It is recognized that despite our delivery achievements, much still needs to be done to improve the performance of local government. The National Development Plan (NDP) has also made it clear that meeting our transformation agenda for local government now requires a much higher and more focused intergovernmental commitment towards the creation of more functional.

Transfer Payments

Transfer Payment is allocated R120 thousand in 2024/25, R126 thousand in 2025/26 and R132 thousand in 2026/27 under social benefits item.

Payments of Capital Assets

Machinery and Equipment is allocated R5 million in 2024/25, R5.229 million in 2025/26 and R5.469 million in 2026/27.

Service Delivery Measures

Table 9.12 : Service delivery measures - Programme 2: Local Governance

| Programme performance measures | Estimated performance | Medium-term estimates | | |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Number of municipalities supported to comply with MSA regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1) | 22 | 22 | 22 | 22 |
| Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1) | 22 | 22 | 22 | 22 |
| Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5) | 2 | 2 | 2 | 2 |
| Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric) | 8 | 8 | 8 | 8 |
| Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicator: Social Cohesion and Safer Communities) | 4 per District Municipality | 4 per District Municipality | 4 per District Municipality | 4 per District Municipality |
| Number of municipalities supported to respond to community concerns (Outcome 9, sub-outcome 2) (B2B pillar 1) | 8 | 8 | 8 | 8 |
| Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1) | 12 | 12 | 12 | 12 |
| Number of municipalities supported with revenue enhancement management initiatives | 18 | 18 | 18 | 18 |
| Number of Consolidated Municipal Post Audit Action Plan Assessment report submitted to Legislature. | 1 | 1 | 1 | 1 |
| Number of Municipal Public Accounts Committees monitored on council oversight | 22 | 22 | 22 | 22 |
| Number of municipalities supported to reduce unauthorized, irregular, wasteful and fruitless expenditure (Linked to MTSF 2019-2024, priority 1) | 4 | 4 | 4 | 4 |
| Number of municipalities guided to comply with Municipal Property Rates Act (MPRA) (Linked to MTSF 2019-2024, Priority 1) (B2B Pillar 4) | 18 | 18 | 18 | 18 |
| Number of municipalities supported to institutionalize the performance management systems (PMS) (Linked to MTSF 2019 - 2024, Priority 1) | 22 | 22 | 22 | 22 |
| Number of Section 47 Reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5) | 1 | 1 | 1 | 1 |
| Number of Section 105(1) reports compiled as prescribed by the MSA | 4 | 4 | 4 | 4 |

Programme 3: Development & Planning

Description and objectives: To guide inter-spherical planning for development and access to basic services. Improved systems and structures for disaster risk management across the province with the view of ensuring safe and disaster resilient communities. To reduce levels of unemployment through Community Work Programme and enhance local economic development across the province.

Table 9.13 : Summary of payments and estimates by sub-programme: Programme 3: 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. Spatial Planning | 3 451 | 3 369 | 3 053 | 7 744 | 4 844 | 4 844 | 4 016 | 5 313 | 5 552 |
| 2. Local Economic Development (Led | 4 694 | 5 216 | 5 455 | 10 236 | 6 236 | 6 236 | 6 768 | 9 043 | 9 452 |
| 3. Municipal Infrastructure | 169 301 | 147 305 | 104 233 | 78 778 | 87 067 | 87 067 | 116 244 | 69 647 | 73 836 |
| 4. Disaster Management | 14 586 | 17 699 | 16 646 | 28 978 | 18 602 | 18 602 | 16 890 | 20 323 | 21 238 |
| 5. Idp Coordination | 4 976 | 5 896 | 5 724 | 12 691 | 8 691 | 8 691 | 7 810 | 11 880 | 12 415 |
| Total payments and estimates | 197 008 | 179 485 | 135 111 | 138 427 | 125 440 | 125 440 | 151 728 | 116 206 | 122 493 |

Table 9.14 : Summary of payments and estimates by economic classification: Programme 3: 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 | 36 393 | 42 370 | 51 805 | 64 480 | 46 469 | 46 469 | 49 728 | 50 401 | 56 427 |
| Compensation of employees | 32 900 | 31 256 | 31 439 | 40 778 | 32 778 | 32 778 | 38 444 | 44 565 | 46 572 |
| Goods and services | 3 493 | 11 114 | 20 366 | 23 702 | 13 691 | 13 691 | 11 284 | 5 836 | 9 855 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 160 513 | 132 709 | 80 386 | 66 771 | 76 771 | 76 771 | 100 000 | 60 000 | 60 000 |
| Provinces and municipalities | 160 513 | 132 709 | 80 386 | 66 771 | 76 771 | 76 771 | 100 000 | 60 000 | 60 000 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 102 | 4 406 | 2 920 | 7 176 | 2 200 | 2 200 | 2 000 | 5 805 | 6 066 |
| Buildings and other fixed structures | - | - | 956 | - | - | - | - | - | - |
| Machinery and equipment | 102 | 4 406 | 1 964 | 7 176 | 2 200 | 2 200 | 2 000 | 5 805 | 6 066 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 197 008 | 179 485 | 135 111 | 138 427 | 125 440 | 125 440 | 151 728 | 116 206 | 122 493 |

The budget increases by R26.288 million in 2024/25, decreases by R35.522 million in 2025/26 and increases by R6.287 million in 2026/27 financial years. This programme consists of the following sub- programmes:

Sub-programme: Spatial Planning - To monitor and support municipalities with Spatial Development Frameworks and Land Use Schemes. The sub-programme decreases by R828 thousand in 2024/25, increases by R1.297 million in 2025/26 and R239 thousand in 2026/27.

Sub-programme: Local Economic Development - To support municipalities with the development of Local Economic Development strategies. The sub-programme increases by R532 thousand in 2024/25, by R2.275 million in 2025/26 and R409 thousand in 2026/27 financial years respectively.

Sub-programme: Municipal Infrastructure - To support, monitor and capacitate municipalities in increasing the development and provision of infrastructure for basic services. The sub-programme increases by R29.177 million in 2024/25, decreases by R46.597 million in 2025/26 and increases by R4.189 million in 2026/27.

Sub-programme: Disaster Management - Facilitate the development and implementation of disaster risk management, fire and rescue services in the province. The sub-programme decreases by R1.712 million in 2024/25, increases by R3.433 million in 2025/26 and R915 thousand in 2026/27 financial year.

Sub-programme: Integrated Development and Planning - To support municipalities with processes for the development, adoption and review of IDPs. Sub-programme decreases by R881 thousand in 2024/25, increases by R4.070 million in 2025/26 and R535 thousand in 2026/27 financial years.

Compensation of Employees

The Compensation of Employees allocation grows by R5.666 million in 2024/25, R6.121 million and R2.007 million in the outer years of the MTEF.

Goods and Services

The allocation decreases by R2.407 million in 2024/25, by R5.448 million in 2025/26 and then increases by R4.019 million in 2026/27.

Transfer Payments

The allocation grows by R23.229 million in 2024/25, decline by R40 million in 2025/26 and then in 2026/27 receives an allocated of R60 million. Transfer to Municipalities is earmarked for Water and Sanitation Projects with an allocation of R100 million, there is no allocation for Disaster Capacity Building.

Payments of Capital Assets

Machinery and Equipment decreases by R200 thousand in 2024/25, R2 million allocation is for the procurement of office furniture and equipment for Disaster Management Centre. The budget increases by R3.805 million in 2025/26 and R261 thousand in 2026/27 financial years.

Service Delivery Measures

Table 3.1 : Service delivery measures - Programme 3: Development And Planning

| Programme performance measures | Estimated performance | Medium-term estimates | | | |
|--|-----------------------|-----------------------|---------|---------|--|
| | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| Number of municipalities supported with the implementation of SPLUMA | 14 | 14 | 14 | 14 | |
| Number of municipalities with legally compliant IDPs | 22 | 22 | 22 | 22 | |
| Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2) | 21 200 | 21 200 | 21 200 | 21 200 | |
| Number of municipalities supported to implement 5% of MIG towards LED projects | 5 | 5 | 5 | 5 | |
| Number of Districts/ Metros monitored on the implementation of One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration) | 4 | 4 | 4 | 4 | |
| Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, sub-outcome 1) | 18 | 18 | 18 | 18 | |
| Number of Districts monitored on the spending of National Grants | 4 | 4 | 4 | 4 | |
| Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2) | 18 | 18 | 18 | 18 | |
| Number of reports on the IGR Disaster management advisory forum coordinated | 4 | 4 | 4 | 4 | |
| Number of municipalities supported to maintain functional disaster management centres | 22 | 22 | 22 | 22 | |
| Number of municipalities supported with Fire Brigade Services. | 10 | 10 | 10 | 10 | |
| Number of Disaster Management Centres supported with the implementation of Disaster Management Information System | 4 | 4 | 4 | 4 | |
| Number of reports on the implementation of disaster management plan | 4 | 4 | – | – | |

Programme 4: Traditional Institutional Management

Description and Objectives

To provide strategic support to the institutions of Traditional Leadership

Measurable objective

- To provide a strategic support to the institution of traditional leaders.
- To facilitate just and fair process of succession to traditional leadership and cultural practices.
- To promote socio-economic and cultural development within traditional communities.

Table 9.16 : Summary of payments and estimates by sub-programme: Programme 4: Traditional Institutional Management

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2020/21 | 2021/22 | 2022/23 | | 2023/24 | | 2024/25 | 2025/26 | 2026/27 |
| 1. Traditional Institutional Administration | 115 932 | 135 430 | 128 416 | 152 495 | 133 980 | 133 980 | 148 903 | 153 786 | 159 795 |
| Total payments and estimates | 115 932 | 135 430 | 128 416 | 152 495 | 133 980 | 133 980 | 148 903 | 153 786 | 159 795 |

Table 9.17 : Summary of payments and estimates by economic classification: Programme 4: Traditional Institutional Management

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2020/21 | 2021/22 | 2022/23 | | 2023/24 | | 2024/25 | 2025/26 | 2026/27 |
| Current payments | 76 569 | 93 875 | 98 920 | 101 861 | 92 435 | 92 435 | 98 591 | 106 516 | 110 397 |
| Compensation of employees | 66 803 | 66 238 | 66 230 | 76 021 | 73 021 | 73 021 | 79 520 | 83 178 | 86 921 |
| Goods and services | 9 766 | 27 637 | 30 690 | 25 840 | 19 414 | 19 414 | 19 071 | 23 338 | 23 476 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies to: | 22 519 | 24 240 | 26 561 | 31 126 | 34 552 | 34 552 | 36 132 | 36 831 | 38 489 |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | 22 383 | 23 506 | 25 504 | 29 891 | 33 891 | 33 891 | 34 842 | 35 482 | 37 079 |
| Households | 136 | 734 | 1 057 | 1 235 | 661 | 661 | 1 290 | 1 349 | 1 410 |
| Payments for capital assets | 16 844 | 17 315 | 2 935 | 19 508 | 6 993 | 6 993 | 14 180 | 10 439 | 10 909 |
| Buildings and other fixed structures | 14 245 | 16 925 | – | 8 508 | 4 493 | 4 493 | 4 980 | 3 393 | 3 546 |
| Machinery and equipment | 2 599 | 390 | 2 935 | 11 000 | 2 500 | 2 500 | 9 200 | 7 046 | 7 363 |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 115 932 | 135 430 | 128 416 | 152 495 | 133 980 | 133 980 | 148 903 | 153 786 | 159 795 |

Sub-programme: Traditional leadership support: - Increases by R14.923 million in 2024/25, increases by R4.883 million in 2025/26 and R6.010 million in 2026/27 financial years.

Compensation of Employees

Compensation of Employees increases by R6.499 million in 2024/25, by R3.658 million in 2025/26 and by R3.743 million in 2026/27. The department will make appointments as necessitated by the Reconstitution of Traditional Authorities.

Goods and Services

The allocation decreases by R343 thousand in 2024/25, increases by R4.267 million in 2025/26 and R138 thousand in 2026/27. Traditional Affairs core spending items are Legal Services; fleet services; and travel and subsistence, that include support services to tribal authorities.

Transfer Payments

Overall transfer payments increases by R1.580 million in 2024/25, R699 thousand and R1.658 million in the two outer years of the MTEF.

The Traditional Affairs Sector is mandated to enhance the development and status of the institution of traditional leadership as the custodian of customary law, customs, culture and heritage of traditional communities occupying 67 per cent of the North West Province. The area covers more than 500 villages, under 54 duly recognised Dikgosi, 84 Dikgosana, with 56 traditional councils, 96 traditional council offices employing staff totalling to 389. The Provincial House and three Local Houses of Traditional Leaders together with 56 traditional councils are enjoined to play developmental role and promote social cohesion in the areas of operation.

The Department also does regular financial records inspections in all 92 traditional council offices and community authorities. Monthly grants are disbursed to all Traditional Councils and Community Authorities for the proper and daily running of traditional offices. Processes are still underway to develop accounting systems and framework for reporting on the tribal and trust account.

Payments of Capital Assets

Machinery and equipment grows by R6.700 million in 2024/25, decline by R2.154 million in 2025/26 and increases by R317 thousand in 2026/27 financial years in order to provide Traditional leaders with appropriate working tools, in the form of Laptops, vehicles and Refurbishment of Traditional Leaders Chamber. Buildings and other fixed structures is allocated R4.980 million in 2024/25, R3.393 million in 2025/26 and R3.546 million in 2026/27. Infrastructure allocation include Construction of Traditional Council Offices.

The department continues to support Traditional Leaders with the construction of Traditional Council offices, and has thus far constructed offices, in Bahwaduba, Tlou le Tau, Barolong Ba ga Phoi, Batlhaping Ba ga Maidi, and Batlharo Ba ga Masibi.

Service Delivery Measures

Table 9.18 : Service delivery measures - Programme 4: Traditional Institutional Management

| Programme performance measures | Estimated performance | Medium-term estimates | | | |
|---|-----------------------|-----------------------|---------|---------|----|
| | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| Number of Traditional councils supported to perform their functions. | 92 | 92 | 92 | 92 | 92 |
| Percentage of Traditional Leadership succession disputes processed | 1 | 1 | 1 | 1 | 1 |
| Number of reports on Initiation School complying with the Customary Initiation Act, 2021 (Act No. 2 of 2021). | 2 | 2 | 2 | 2 | 2 |
| Number of reports on functioning of houses of traditional leaders. | 4 | 4 | 4 | 4 | 4 |
| Number of Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the N | 3 | 3 | 3 | 3 | 3 |

8.1 Other programme information

8.1.1 Personnel numbers and costs

Table 9.19 : Personnel numbers and costs by programme

| Personnel numbers | As at 31 March 2021 | As at 31 March 2022 | As at 31 March 2023 | As at 31 March 2024 | As at 31 March 2025 | As at 31 March 2026 | As at 31 March 2027 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 1. Administration | 282 | 307 | 297 | 297 | 306 | 309 | 309 |
| 2. Local Governance | 90 | 388 | 396 | 396 | 396 | 396 | 396 |
| 3. Development And Planning | 115 | 115 | 75 | 75 | 75 | 75 | 75 |
| 4. Traditional Institutional Management | 302 | 302 | 160 | 160 | 172 | 160 | 160 |
| Direct charges | – | – | – | – | – | – | – |
| Total provincial personnel numbers | 789 | 1 112 | 928 | 928 | 949 | 940 | 940 |
| Total provincial personnel cost (R thousand) | 321 855 | 325 144 | 326 074 | 375 880 | 379 119 | 396 848 | 414 708 |
| Unit cost (R thousand) | 408 | 292 | 351 | 405 | 399 | 422 | 441 |

Table 9.20 : Summary of departmental personnel numbers and costs by component

| 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 | | | | Personnel growth rate | Costs growth rate | % Costs of Total |
| | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Filled posts | Additional posts | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | | | |
| Total | 789 | 321 855 | 1 112 | 325 144 | 928 | 326 074 | 922 | 6 | 928 | 375 880 | 949 | 379 119 | 940 | 396 848 | 940 | 414 708 | 0,4% | 3,3% | 100,0% |
| Programme | | | | | | | | | | | | | | | | | | | |
| 1. Administration | 282 | 91 814 | 307 | 95 894 | 297 | 94 805 | 291 | 6 | 297 | 123 552 | 306 | 101 653 | 309 | 103 461 | 309 | 108 117 | 1,3% | -4,4% | 28,2% |
| 2. Local Governance | 90 | 130 338 | 388 | 131 735 | 396 | 131 730 | 396 | – | 396 | 146 520 | 396 | 159 552 | 396 | 165 644 | 396 | 173 386 | – | 3,7% | 40,9% |
| 3. Development And Planning | 115 | 32 900 | 115 | 31 236 | 75 | 31 430 | 75 | – | 75 | 32 778 | 75 | 38 444 | 75 | 44 565 | 75 | 46 572 | – | 12,4% | 10,4% |
| 4. Traditional Institutional Management | 302 | 66 803 | 302 | 66 236 | 160 | 68 230 | 160 | – | 160 | 73 021 | 172 | 79 520 | 160 | 83 178 | 160 | 86 921 | – | 6,0% | 20,5% |
| Direct charges | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Total | 789 | 321 855 | 1 112 | 325 144 | 928 | 326 074 | 922 | 6 | 928 | 375 880 | 949 | 379 119 | 940 | 396 848 | 940 | 414 708 | 0,4% | 3,3% | 100,0% |
| Employee dispensation classification | | | | | | | | | | | | | | | | | | | |
| Public Service Act appointees not covered by OSDs | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Public Service Act appointees still to be covered by OSDs | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Professional Nurses, Staff Nurses and Nursing Assistants | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Legal Professionals | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Social Services Professions | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Engineering Professions and related occupations | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Medical and related professionals | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Therapeutic, Diagnostic and other related Allied Health Professionals | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Educators and related professionals | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Others such as interns, EPWP, learnerships, etc. | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Total | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |

8.1.2 Training

The department has established a capacity building component, which analyses the employees' training needs in order to be more relevant in developing a plan to equip employees with skills that contribute to the core mandate of the department. Continuous skills development is a necessity for existing staff in various functional areas and also periodic update in specialised fields is required to ensure excellence in service delivery. The need to endow scarce skills within the construction and inspectorate section is given a priority.

The department is also providing financial assistance to qualifying officials towards tertiary education through bursary administration.

Table 9.21 : Payments on training by programme

| 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 | 811 | 1 056 | 738 | 970 | 970 | 970 | 885 | 887 | 927 |
| 2. Local Governance | 678 | 1 123 | 747 | 1 193 | 1 193 | 1 193 | 1 045 | 1 056 | 1 104 |
| 3. Development And Planning | 573 | 884 | 511 | 1 052 | 1 052 | 1 052 | 897 | 976 | 1 020 |
| 4. Traditional Institutional Management | 611 | 900 | 741 | 1 119 | 1 119 | 1 119 | 964 | 1 049 | 1 096 |
| Total payments on training | 2 673 | 3 963 | 2 737 | 4 334 | 4 334 | 4 334 | 3 791 | 3 968 | 4 147 |

Table 9.22 : Information 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 | 789 | 1 112 | 928 | 928 | 928 | 928 | 949 | 940 | 940 |
| Number of personnel trained | 400 | 400 | 275 | 295 | 295 | 295 | 295 | 295 | 295 |
| of which | | | | | | | | | |
| Male | 200 | 200 | 150 | 155 | 155 | 155 | 155 | 155 | 155 |
| Female | 200 | 200 | 125 | 140 | 140 | 140 | 140 | 140 | 140 |
| Number of training opportunities | 72 | 72 | 64 | 72 | 72 | 72 | 72 | 72 | 72 |
| of which | | | | | | | | | |
| Tertiary | 23 | 23 | 20 | 23 | 23 | 23 | 23 | 23 | 23 |
| Workshops | 30 | 30 | 25 | 30 | 30 | 30 | 30 | 30 | 30 |
| Seminars | — | — | — | — | — | — | — | — | — |
| Other | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 |
| Number of bursaries offered | 43 | 43 | 43 | 45 | 45 | 45 | 45 | 45 | 45 |
| Number of interns appointed | 12 | 12 | 12 | 15 | 15 | 15 | 15 | 15 | 15 |
| Number of learnerships appointed | 59 | 59 | 59 | 22 | 22 | 22 | 22 | 22 | 22 |
| Number of days spent on training | — | — | — | — | — | — | — | — | — |
| Payments on training by programme | | | | | | | | | |
| 1. Administration | 811 | 1 056 | 738 | 970 | 970 | 970 | 885 | 887 | 927 |
| 2. Local Governance | 678 | 1 123 | 747 | 1 193 | 1 193 | 1 193 | 1 045 | 1 056 | 1 104 |
| 3. Development And Planning | 573 | 884 | 511 | 1 052 | 1 052 | 1 052 | 897 | 976 | 1 020 |
| 4. Traditional Institutional Management | 611 | 900 | 741 | 1 119 | 1 119 | 1 119 | 964 | 1 049 | 1 096 |
| Total payments on training | 2 673 | 3 963 | 2 737 | 4 334 | 4 334 | 4 334 | 3 791 | 3 968 | 4 147 |

8.1.3 Reconciliation of structural changes

Table 9.23 : Reconciliation of structural changes: Cooperative Governance And Traditional Affairs

| 2023/24 | | 2024/25 | |
|------------|-------|---|----------------|
| Programmes | R'000 | Programmes | R'000 |
| | | 1. Administration | 186 514 |
| | | 1. Office Of The Mec | 13 801 |
| | | 2. Corporate Services | 172 713 |
| | | 2. Local Governance | 210 215 |
| | | 1. Municipal Administration | 156 516 |
| | | 2. Municipal Finance | 21 779 |
| | | 3. Public Participation | — |
| | | 4. Municipal Performance Monitoring, Reporting And Evaluation | 31 920 |
| | | 3. Development And Planning | 151 728 |
| | | 1. Spatial Planning | 4 016 |
| | | 2. Local Economic Development (Led) | 6 768 |
| | | 3. Municipal Infrastructure | 116 244 |
| | | 4. Disaster Management | 16 890 |
| | | 5. Idp Coordination | 7 810 |
| | | 4. Traditional Institutional Management | 148 903 |
| | | 1. Traditional Institutional Administration | 148 903 |
| | — | | 697 360 |

Annexure to the Estimates of Provincial Revenue and Expenditure

2024/25 Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: 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 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sales of goods and services other than capital assets | 284 | 328 | 363 | 217 | 313 | 313 | 227 | 237 | 247 |
| Sale of goods and services produced by department (excluding capital assets) | 273 | 312 | 304 | 153 | 305 | 305 | 160 | 167 | 174 |
| Sales by market establishments | - | - | - | - | - | - | - | - | - |
| Administrative fees | - | - | - | 86 | 304 | 304 | 90 | 94 | 98 |
| Other sales | 273 | 312 | 304 | 67 | 1 | 1 | 70 | 73 | 76 |
| Of which | - | - | - | - | - | - | - | - | - |
| Health patient fees | - | - | - | - | - | - | - | - | - |
| Other (Specify) | - | - | - | - | - | - | - | - | - |
| Other (Specify) | - | - | - | - | - | - | - | - | - |
| Other (Specify) | - | - | - | - | - | - | - | - | - |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | 11 | 16 | 59 | 64 | 8 | 8 | 67 | 70 | 73 |
| Transfers received from: | - | - | - | - | - | - | - | - | - |
| Other governmental units | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments | - | - | - | - | - | - | - | - | - |
| International organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Households and non-profit institutions | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | 15 | 4 | 45 | - | 22 | 22 | - | - | - |
| Interest | 15 | 4 | 45 | - | 22 | 22 | - | - | - |
| Dividends | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Sales of capital assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Other capital assets | - | - | - | - | - | - | - | - | - |
| Transactions in financial assets and liabilities | 82 | 1 150 | 28 562 | 309 | 191 | 191 | 323 | 338 | 354 |
| Total departmental receipts | 381 | 1 482 | 28 970 | 526 | 526 | 526 | 550 | 575 | 601 |

Department of Cooperative Governance & Traditional Affairs

Table B.2: 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 | 407 914 | 474 232 | 470 346 | 521 835 | 519 470 | 519 470 | 522 855 | 550 562 | 578 185 |
| Compensation of employees | 321 855 | 325 144 | 326 074 | 375 880 | 375 880 | 375 880 | 379 119 | 396 848 | 414 708 |
| Salaries and wages | 276 201 | 279 456 | 280 994 | 326 271 | 326 271 | 326 271 | 328 083 | 344 326 | 359 823 |
| Social contributions | 45 654 | 45 688 | 45 080 | 49 609 | 49 609 | 49 609 | 51 036 | 52 522 | 54 885 |
| Goods and services | 86 059 | 149 074 | 144 258 | 146 055 | 143 580 | 143 580 | 143 736 | 153 714 | 163 477 |
| Administrative fees | 147 | 313 | 804 | 965 | 1 599 | 1 599 | 1 020 | 1 146 | 1 198 |
| Advertising | 674 | 1 997 | 2 305 | 1 501 | 1 888 | 1 888 | 599 | 672 | 703 |
| Minor assets | 100 | 1 099 | 355 | 1 897 | 597 | 597 | 127 | 218 | 228 |
| Audit cost: External | 5 141 | 4 162 | 4 981 | 5 514 | 5 364 | 5 364 | 5 806 | 6 073 | 6 346 |
| Bursaries: Employees | 680 | 743 | 488 | 705 | 385 | 385 | 1 537 | 1 571 | 1 642 |
| Catering: Departmental activities | 629 | 1 905 | 3 751 | 2 364 | 3 821 | 3 821 | 4 219 | 2 083 | 2 177 |
| Communication (G&S) | 2 032 | 1 238 | 1 983 | 4 507 | 2 460 | 2 460 | 1 459 | 4 301 | 4 495 |
| Computer services | 2 041 | 1 955 | 1 706 | 567 | 2 567 | 2 567 | 1 792 | 1 819 | 1 901 |
| Consultants and professional services: Business and advisory services | 76 | 9 552 | 8 999 | 726 | 23 919 | 23 919 | 19 147 | 16 044 | 16 767 |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | 5 552 | 28 369 | 375 | 4 691 | 7 553 | 7 553 | 3 809 | 4 239 | 4 430 |
| Contractors | 1 733 | 2 915 | 1 257 | 2 101 | 291 | 291 | 1 835 | 1 940 | 2 027 |
| Agency and support / outsourced services | 20 890 | 35 140 | 34 504 | 41 755 | 18 063 | 18 063 | 22 720 | 30 207 | 30 653 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 11 918 | 12 797 | 11 883 | 10 491 | 9 491 | 9 491 | 8 757 | 7 275 | 7 602 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medias inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 1 834 | 1 642 | 1 833 | 1 607 | 2 644 | 2 644 | 1 314 | 2 258 | 2 360 |
| Consumable: Stationery, printing and office supplies | 1 208 | 2 010 | 1 454 | 2 226 | 2 137 | 2 137 | 1 428 | 1 623 | 1 696 |
| Operating leases | 17 213 | 20 517 | 22 258 | 24 578 | 19 483 | 19 483 | 24 833 | 28 701 | 29 992 |
| Property payments | 6 812 | 7 259 | 8 354 | 12 359 | 11 249 | 11 249 | 13 359 | 13 954 | 14 582 |
| Transport provided: Departmental activity | - | 72 | 190 | - | 272 | 272 | 200 | 100 | 105 |
| Travel and subsistence | 5 886 | 12 148 | 21 501 | 13 957 | 22 039 | 22 039 | 22 017 | 17 394 | 21 930 |
| Training and development | 542 | 1 723 | 12 142 | 11 258 | 4 613 | 4 613 | 3 791 | 7 968 | 8 327 |
| Operating payments | 745 | 328 | 888 | 385 | 1 219 | 1 219 | 402 | 1 020 | 1 066 |
| Venues and facilities | 196 | 1 081 | 2 183 | 1 362 | 1 751 | 1 751 | 3 427 | 2 944 | 3 079 |
| Rental and hiring | 10 | 99 | 64 | 539 | 175 | 175 | 136 | 164 | 171 |
| Interest and rent on land | - | 14 | 4 | - | 10 | 10 | - | - | - |
| Interest | - | 14 | 4 | - | 10 | 10 | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 186 525 | 159 777 | 108 641 | 100 301 | 112 527 | 112 527 | 137 717 | 98 535 | 100 270 |
| Provinces and municipalities | 160 513 | 132 709 | 80 386 | 66 771 | 76 771 | 76 771 | 100 000 | 60 000 | 60 000 |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | 160 513 | 132 709 | 80 386 | 66 771 | 76 771 | 76 771 | 100 000 | 60 000 | 60 000 |
| Municipalities | 160 513 | 132 709 | 80 386 | 66 771 | 76 771 | 76 771 | 100 000 | 60 000 | 60 000 |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 22 383 | 23 506 | 25 504 | 29 891 | 33 891 | 33 891 | 34 842 | 35 482 | 37 079 |
| Households | 3 629 | 3 562 | 2 751 | 3 639 | 1 865 | 1 865 | 2 875 | 3 053 | 3 191 |
| Social benefits | 3 176 | 3 562 | 2 691 | 3 639 | 1 865 | 1 865 | 2 875 | 3 053 | 3 191 |
| Other transfers to households | 453 | - | 60 | - | - | - | - | - | - |
| Payments for capital assets | 21 240 | 27 677 | 14 832 | 37 050 | 30 235 | 30 235 | 36 787 | 33 838 | 35 360 |
| Buildings and other fixed structures | 14 245 | 16 925 | 956 | 8 508 | 4 493 | 4 493 | 4 980 | 3 393 | 3 546 |
| Buildings | 14 245 | 16 925 | 956 | 8 508 | 4 493 | 4 493 | 4 980 | 3 393 | 3 546 |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 6 909 | 10 752 | 13 876 | 28 542 | 25 742 | 25 742 | 31 807 | 30 445 | 31 814 |
| Transport equipment | 2 272 | - | 1 533 | 17 308 | 5 308 | 5 308 | 12 000 | 10 092 | 10 546 |
| Other machinery and equipment | 4 637 | 10 752 | 12 343 | 11 234 | 20 434 | 20 434 | 19 807 | 20 353 | 21 268 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 86 | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | 121 | 28 669 | - | 11 843 | 11 843 | - | - | - |
| Total economic classification | 615 679 | 661 807 | 622 488 | 659 286 | 674 075 | 674 075 | 697 359 | 682 935 | 713 815 |

2024/25 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

| 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 | 144 807 | 180 798 | 158 473 | 163 129 | 187 101 | 187 101 | 169 441 | 176 896 | 184 858 |
| Compensation of employees | 91 814 | 95 894 | 94 655 | 98 552 | 123 552 | 123 552 | 101 653 | 103 461 | 108 117 |
| Salaries and wages | 79 304 | 83 236 | 82 214 | 85 990 | 110 990 | 110 990 | 88 127 | 90 931 | 95 023 |
| Social contributions | 12 510 | 12 658 | 12 441 | 12 562 | 12 562 | 12 562 | 13 526 | 12 530 | 13 094 |
| Goods and services | 52 993 | 84 890 | 63 814 | 64 577 | 63 539 | 63 539 | 67 788 | 73 435 | 76 741 |
| Administrative fees | 99 | 164 | 506 | 493 | 741 | 741 | 615 | 639 | 669 |
| Advertising | 674 | 1 906 | 967 | 1 426 | 1 541 | 1 541 | 521 | 590 | 617 |
| Minor assets | 100 | 106 | 321 | 1 775 | 75 | 75 | – | 85 | 89 |
| Audit cost: External | 5 141 | 4 162 | 4 981 | 5 514 | 5 364 | 5 364 | 5 806 | 6 073 | 6 346 |
| Bursaries: Employees | 567 | 743 | 488 | 705 | 385 | 385 | 1 537 | 1 571 | 1 642 |
| Catering: Departmental activities | 280 | 969 | 1 124 | 1 104 | 1 639 | 1 639 | 654 | 707 | 739 |
| Communication (G&S) | 548 | 1 057 | 811 | 1 012 | 2 212 | 2 212 | 1 102 | 1 153 | 1 205 |
| Computer services | 2 041 | 1 955 | 1 706 | 567 | 2 567 | 2 567 | 1 792 | 1 819 | 1 901 |
| Consultants and professional services: Business and advisory services | 76 | 209 | 618 | – | 269 | 269 | 160 | – | – |
| Infrastructure and planning | – | – | – | – | – | – | – | – | – |
| Laboratory services | – | – | – | – | – | – | – | – | – |
| Scientific and technological services | – | – | – | – | – | – | – | – | – |
| Legal services | 4 212 | 27 224 | 322 | 1 691 | 3 553 | 3 553 | 1 767 | 1 848 | 1 931 |
| Contractors | 1 442 | 1 241 | 1 167 | 1 416 | 291 | 291 | 1 074 | 1 144 | 1 195 |
| Agency and support / outsourced services | – | 2 474 | 723 | 2 347 | 47 | 47 | – | 1 505 | 1 573 |
| Entertainment | – | – | – | – | – | – | – | – | – |
| Fleet services (including government motor transport) | 8 477 | 6 105 | 4 725 | 5 280 | 4 660 | 4 660 | 5 586 | 4 843 | 5 061 |
| Housing | – | – | – | – | – | – | – | – | – |
| Inventory: Clothing material and accessories | – | – | – | – | – | – | – | – | – |
| Inventory: Farming supplies | – | – | – | – | – | – | – | – | – |
| Inventory: Food and food supplies | – | – | – | – | – | – | – | – | – |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | – | – | – | – | – | – | – | – | – |
| Inventory: Learner and teacher support material | – | – | – | – | – | – | – | – | – |
| Inventory: Materials and supplies | – | – | – | – | – | – | – | – | – |
| Inventory: Medical supplies | – | – | – | – | – | – | – | – | – |
| Inventory: Medicine | – | – | – | – | – | – | – | – | – |
| Medias inventory interface | – | – | – | – | – | – | – | – | – |
| Inventory: Other supplies | – | – | – | – | – | – | – | – | – |
| Consumable supplies | 797 | 751 | 1 407 | 630 | 1 479 | 1 479 | 358 | 1 188 | 1 241 |
| Consumable: Stationery, printing and office supplies | 1 207 | 1 791 | 1 443 | 1 913 | 1 973 | 1 973 | 1 140 | 1 280 | 1 338 |
| Operating leases | 17 213 | 19 427 | 21 574 | 22 315 | 18 720 | 18 720 | 23 468 | 26 227 | 27 407 |
| Property payments | 6 812 | 6 865 | 8 194 | 8 732 | 7 622 | 7 622 | 9 659 | 10 185 | 10 643 |
| Transport provided: Departmental activity | – | 72 | – | – | 272 | 272 | – | – | – |
| Travel and subsistence | 2 008 | 4 687 | 7 479 | 3 384 | 6 704 | 6 704 | 6 671 | 5 840 | 6 103 |
| Training and development | 542 | 1 723 | 3 097 | 2 558 | 1 450 | 1 450 | 3 791 | 3 968 | 4 147 |
| Operating payments | 609 | 328 | 850 | 385 | 1 219 | 1 219 | 402 | 1 020 | 1 066 |
| Venues and facilities | 138 | 812 | 1 290 | 811 | 711 | 711 | 1 547 | 1 586 | 1 657 |
| Rental and hiring | 10 | 99 | 21 | 539 | 45 | 45 | 138 | 164 | 171 |
| Interest and rent on land | – | 14 | 4 | – | 10 | 10 | – | – | – |
| Interest | – | 14 | 4 | – | 10 | 10 | – | – | – |
| Rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 3 343 | 2 741 | 1 516 | 2 289 | 1 089 | 1 089 | 1 465 | 1 578 | 1 649 |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – |
| Provinces | – | – | – | – | – | – | – | – | – |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – |
| Municipalities | – | – | – | – | – | – | – | – | – |
| Municipalities | – | – | – | – | – | – | – | – | – |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Social security funds | – | – | – | – | – | – | – | – | – |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Public corporations | – | – | – | – | – | – | – | – | – |
| Subsidies on production | – | – | – | – | – | – | – | – | – |
| Other transfers | – | – | – | – | – | – | – | – | – |
| Private enterprises | – | – | – | – | – | – | – | – | – |
| Subsidies on production | – | – | – | – | – | – | – | – | – |
| Other transfers | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | – | – | – | – | – | – | – | – | – |
| Households | 3 343 | 2 741 | 1 516 | 2 289 | 1 089 | 1 089 | 1 465 | 1 578 | 1 649 |
| Social benefits | 2 890 | 2 741 | 1 456 | 2 289 | 1 089 | 1 089 | 1 465 | 1 578 | 1 649 |
| Other transfers to households | 453 | – | 60 | – | – | – | – | – | – |
| Payments for capital assets | 4 294 | 5 956 | 7 147 | 5 366 | 16 042 | 16 042 | 15 607 | 12 365 | 12 921 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – |
| Buildings | – | – | – | – | – | – | – | – | – |
| Other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | 4 208 | 5 956 | 7 147 | 5 366 | 16 042 | 16 042 | 15 607 | 12 365 | 12 921 |
| Transport equipment | 32 | – | – | 3 132 | 5 308 | 5 308 | 5 000 | 2 000 | 2 090 |
| Other machinery and equipment | 4 176 | 5 956 | 7 147 | 2 234 | 10 734 | 10 734 | 10 607 | 10 365 | 10 831 |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | 86 | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | 121 | 508 | – | – | – | – | – | – |
| Total economic classification | 152 444 | 189 616 | 167 644 | 170 784 | 204 232 | 204 232 | 166 513 | 190 839 | 199 428 |

Department of Cooperative Governance & Traditional Affairs

Table B.2: Payments and estimates by economic classification: Programme 2: Local Governance

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2023/24 | Revised estimate 2023/24 | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|-----------------------------|-----------------------|----------------|----------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| Current payments | 150 145 | 157 189 | 161 148 | 192 465 | 193 465 | 193 465 | 205 095 | 216 749 | 226 503 |
| Compensation of employees | 130 338 | 131 756 | 131 750 | 160 529 | 146 529 | 146 529 | 159 502 | 165 644 | 173 098 |
| Salaries and wages | 107 994 | 109 547 | 109 590 | 134 927 | 120 927 | 120 927 | 134 251 | 138 162 | 144 380 |
| Social contributions | 22 344 | 22 209 | 22 160 | 25 602 | 25 602 | 25 602 | 25 251 | 27 482 | 28 718 |
| Goods and services | 19 807 | 25 433 | 29 398 | 31 936 | 46 936 | 46 936 | 45 593 | 51 105 | 53 405 |
| Administrative fees | 14 | 5 | 67 | 136 | 272 | 272 | 202 | 148 | 154 |
| Advertising | - | 71 | - | - | 347 | 347 | - | - | - |
| Minor assets | - | - | 26 | - | - | - | - | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 8 | 212 | 1 165 | 287 | 665 | 665 | 1 502 | 316 | 330 |
| Communication (G&S) | 1 213 | 4 | - | 1 522 | - | - | - | 1 891 | 1 976 |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | - | - | - | - | 23 650 | 23 650 | 18 228 | 15 250 | 15 937 |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | - | - | - | - | - | - | - | - | - |
| Agency and support / outsourced services | 17 875 | 23 862 | 14 346 | 15 937 | 11 787 | 11 787 | 17 867 | 22 946 | 23 979 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medias inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 18 | 27 | 16 | 104 | 104 | 104 | 43 | 113 | 118 |
| Consumable: Stationery, printing and office supplies | - | 33 | 11 | 120 | 71 | 71 | 86 | 132 | 138 |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | 169 | - | - | - | 100 | - | - |
| Travel and subsistence | 592 | 1 147 | 4 094 | 4 862 | 6 397 | 6 397 | 6 579 | 5 310 | 5 548 |
| Training and development | - | - | 9 045 | 8 700 | 3 163 | 3 163 | - | 4 000 | 4 180 |
| Operating payments | 83 | - | - | - | - | - | - | - | - |
| Venues and facilities | 4 | 72 | 459 | 268 | 480 | 480 | 986 | 999 | 1 045 |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 150 | 87 | 178 | 115 | 115 | 115 | 120 | 126 | 132 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 150 | 87 | 178 | 115 | 115 | 115 | 120 | 126 | 132 |
| Social benefits | 150 | 87 | 178 | 115 | 115 | 115 | 120 | 126 | 132 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | 1 830 | 5 000 | 5 000 | 5 000 | 5 000 | 5 229 | 5 464 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | 1 830 | 5 000 | 5 000 | 5 000 | 5 000 | 5 229 | 5 464 |
| Transport equipment | - | - | - | 2 000 | - | - | - | 2 092 | 2 186 |
| Other machinery and equipment | - | - | 1 830 | 3 000 | 5 000 | 5 000 | 5 000 | 3 137 | 3 278 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | 28 161 | - | 11 843 | 11 843 | - | - | - |
| Total economic classification | 150 295 | 157 276 | 191 317 | 197 580 | 210 423 | 210 423 | 210 215 | 222 104 | 232 099 |

2024/25 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Programme 3: Development And 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 | 36 393 | 42 370 | 51 805 | 64 480 | 46 469 | 46 469 | 49 728 | 50 401 | 56 427 |
| Compensation of employees | 32 900 | 31 256 | 31 439 | 40 778 | 32 778 | 32 778 | 38 444 | 44 565 | 46 572 |
| Salaries and wages | 28 843 | 27 075 | 27 218 | 36 840 | 27 840 | 27 840 | 32 984 | 39 167 | 40 931 |
| Social contributions | 4 057 | 4 181 | 4 221 | 4 938 | 4 938 | 4 938 | 5 460 | 5 398 | 5 641 |
| Goods and services | 3 493 | 11 114 | 20 366 | 23 702 | 13 691 | 13 691 | 11 284 | 5 836 | 9 855 |
| Administrative fees | 15 | - | 110 | 198 | 198 | 198 | 159 | 208 | 217 |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor assets | - | 993 | 8 | - | - | - | - | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 253 | 474 | 929 | 349 | 1 093 | 1 093 | 1 211 | 378 | 395 |
| Communication (G&S) | - | 8 | 1 | 1 005 | - | - | 146 | 199 | 208 |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | 1 000 | 1 000 | - | - | - |
| Contractors | - | - | - | - | - | - | - | - | - |
| Agency and support / outsourced services | - | 5 001 | 13 202 | 18 831 | 4 217 | 4 217 | 2 706 | 1 374 | 1 436 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medias inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 1 017 | 738 | 373 | 186 | 994 | 994 | 195 | 206 | 216 |
| Consumable: Stationery, printing and office supplies | - | - | - | - | - | - | - | - | - |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 2 160 | 3 811 | 5 490 | 2 970 | 5 669 | 5 669 | 6 203 | 3 248 | 7 148 |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | 37 | - | 38 | - | - | - | - | - | - |
| Venues and facilities | 11 | 89 | 215 | 163 | 440 | 440 | 664 | 223 | 235 |
| Rental and hiring | - | - | - | - | 80 | 80 | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 160 513 | 132 709 | 80 386 | 66 771 | 76 771 | 76 771 | 100 000 | 60 000 | 60 000 |
| Provinces and municipalities | 160 513 | 132 709 | 80 386 | 66 771 | 76 771 | 76 771 | 100 000 | 60 000 | 60 000 |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | 160 513 | 132 709 | 80 386 | 66 771 | 76 771 | 76 771 | 100 000 | 60 000 | 60 000 |
| Municipalities | 160 513 | 132 709 | 80 386 | 66 771 | 76 771 | 76 771 | 100 000 | 60 000 | 60 000 |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 102 | 4 406 | 2 920 | 7 176 | 2 200 | 2 200 | 2 000 | 5 805 | 6 066 |
| Buildings and other fixed structures | - | - | 956 | - | - | - | - | - | - |
| Buildings | - | - | 956 | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 102 | 4 406 | 1 964 | 7 176 | 2 200 | 2 200 | 2 000 | 5 805 | 6 066 |
| Transport equipment | - | - | 1 368 | 2 176 | - | - | - | - | - |
| Other machinery and equipment | 102 | 4 406 | 596 | 5 000 | 2 200 | 2 200 | 2 000 | 5 805 | 6 066 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 197 008 | 179 485 | 135 111 | 138 427 | 125 440 | 125 440 | 151 728 | 116 206 | 122 493 |

Department of Cooperative Governance & Traditional Affairs

Table B.2: Payments and estimates by economic classification: Programme 4: Traditional Institutional Management

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2023/24 | Revised estimate 2023/24 | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|-----------------------------|-----------------------|----------------|----------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| Current payments | 76 569 | 93 875 | 99 920 | 101 861 | 92 435 | 92 435 | 98 591 | 106 516 | 110 397 |
| Compensation of employees | 66 803 | 66 238 | 68 230 | 76 021 | 73 021 | 73 021 | 79 520 | 83 178 | 86 921 |
| Salaries and wages | 60 060 | 59 598 | 61 972 | 69 514 | 66 514 | 66 514 | 72 721 | 76 066 | 79 489 |
| Social contributions | 6 743 | 6 640 | 6 258 | 6 507 | 6 507 | 6 507 | 6 799 | 7 112 | 7 432 |
| Goods and services | 9 766 | 27 637 | 30 690 | 25 840 | 19 414 | 19 414 | 19 071 | 23 338 | 23 476 |
| Administrative fees | 19 | 144 | 121 | 138 | 388 | 388 | 44 | 151 | 158 |
| Advertising | - | - | 1 338 | 75 | - | - | 78 | 82 | 86 |
| Minor assets | - | - | - | 122 | 522 | 522 | 127 | 133 | 139 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | 113 | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 88 | 250 | 533 | 624 | 424 | 424 | 852 | 682 | 713 |
| Communication (G&S) | 271 | 169 | 1 171 | 968 | 248 | 248 | 211 | 1 058 | 1 106 |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | - | 9 343 | 8 381 | 726 | - | - | 759 | 794 | 830 |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | 1 340 | 1 145 | 53 | 3 000 | 3 000 | 3 000 | 2 042 | 2 391 | 2 499 |
| Contractors | 291 | 1 674 | 90 | 685 | - | - | 761 | 796 | 832 |
| Agency and support / outsourced services | 3 015 | 3 803 | 6 233 | 4 640 | 2 012 | 2 012 | 2 147 | 4 382 | 3 665 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 3 441 | 6 692 | 7 168 | 5 231 | 4 831 | 4 831 | 3 171 | 2 432 | 2 541 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medias inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 2 | 126 | 37 | 687 | 67 | 67 | 718 | 751 | 785 |
| Consumable: Stationery, printing and office supplies | 1 | 186 | - | 193 | 93 | 93 | 202 | 211 | 220 |
| Operating leases | - | 1 090 | 684 | 2 263 | 763 | 763 | 1 365 | 2 474 | 2 585 |
| Property payments | - | 394 | 160 | 3 627 | 3 627 | 3 627 | 3 700 | 3 769 | 3 939 |
| Transport provided: Departmental activity | - | - | 21 | - | - | - | 100 | 100 | 105 |
| Travel and subsistence | 1 126 | 2 503 | 4 438 | 2 741 | 3 289 | 3 289 | 2 564 | 2 996 | 3 131 |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | 16 | - | - | - | - | - | - | - | - |
| Venues and facilities | 43 | 118 | 219 | 120 | 120 | 120 | 230 | 136 | 142 |
| Rental and hiring | - | - | 43 | - | 50 | 50 | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 22 519 | 24 240 | 26 561 | 31 126 | 34 552 | 34 552 | 36 132 | 36 831 | 38 489 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 22 383 | 23 506 | 25 504 | 29 891 | 33 891 | 33 891 | 34 842 | 35 482 | 37 079 |
| Households | 136 | 734 | 1 057 | 1 235 | 661 | 661 | 1 290 | 1 349 | 1 410 |
| Social benefits | 136 | 734 | 1 057 | 1 235 | 661 | 661 | 1 290 | 1 349 | 1 410 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 16 844 | 17 315 | 2 935 | 19 508 | 6 993 | 6 993 | 14 180 | 10 439 | 10 909 |
| Buildings and other fixed structures | 14 245 | 16 925 | - | 8 508 | 4 493 | 4 493 | 4 980 | 3 393 | 3 546 |
| Buildings | 14 245 | 16 925 | - | 8 508 | 4 493 | 4 493 | 4 980 | 3 393 | 3 546 |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 2 599 | 390 | 2 935 | 11 000 | 2 500 | 2 500 | 9 200 | 7 046 | 7 363 |
| Transport equipment | 2 240 | - | 165 | 10 000 | - | - | 7 000 | 6 000 | 6 270 |
| Other machinery and equipment | 359 | 390 | 2 770 | 1 000 | 2 500 | 2 500 | 2 200 | 1 046 | 1 093 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 115 932 | 135 430 | 128 416 | 152 495 | 133 980 | 133 980 | 148 903 | 153 786 | 159 795 |

2024/25 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Summary Conditional Grants

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2023/24 | Revised estimate 1 956 | Medium-term estimates | | |
|---|--------------|--------------|--------------|--------------------|-----------------------------------|---------------------------|-----------------------|----------|----------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| Current payments | 2 114 | 2 021 | 2 186 | 2 167 | 1 956 | 1 956 | 2 284 | - | - |
| Compensation of employees | 2 114 | 2 021 | - | - | - | - | - | - | - |
| Salaries and wages | 2 114 | 2 021 | - | - | - | - | - | - | - |
| Social contributions | - | - | - | - | - | - | - | - | - |
| Goods and services | - | - | 2 186 | 2 167 | 1 956 | 1 956 | 2 284 | - | - |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor assets | - | - | - | - | - | - | - | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | - | - | - | - | - | - | - | - | - |
| Communication (G&S) | - | - | - | - | - | - | - | - | - |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | - | - | - | - | - | - | - | - | - |
| Agency and support / outsourced services | - | - | 2 186 | 2 167 | 1 956 | 1 956 | 2 284 | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medias inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | - | - | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | - | - | - | - | - | - | - | - | - |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | - | - | - | - | - | - | - | - | - |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | - | - | - | - | - | - | - | - | - |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 2 114 | 2 021 | 2 186 | 2 167 | 1 956 | 1 956 | 2 284 | - | - |

| Type of Infrastructure | Project Name | IDMS Stage | District Municipality | Local Municipality | Project Duration | Date | | Source of Funding | Budget Programme Name | Total Project Cost | Total Expenditure to date from previous years | MTEF Forward Estimates | | |
|---|--|-------------------------------------|---------------------------|--------------------|------------------|-------------|--------------|-------------------|--|--------------------|---|------------------------|---------|--------|
| | | | | | | Date Start: | Date Finish: | | | | | 24/25 | 25/26 | |
| 1. Maintenance and Repairs | | | | | | | | | | | | | | |
| Building/Structures | Bathlaping Ba Madi Traditional Council Office | Stage 4: Design Documentation | Dr Ruth Segomotsi Mompoti | Greater Taung | 01 Nov 2023 | 31 Mar 2026 | | Equitable Share | Programme 4 - Traditional Institutional Management | 3,000 | - | - | 750 | |
| Building/Structures | Bardong Ba Ga Makgabi Traditional Council Office | Stage 4: Design Documentation | Ngaka Modiri Molema | Relou | 15 Apr 2021 | 23 Apr 2027 | | Equitable Share | Programme 4 - Traditional Institutional Management | 2,000 | - | - | 750 | |
| Building/Structures | Bathlaping Ba Mankwane Traditional Council Office | Stage 4: Design Documentation | Dr Ruth Segomotsi Mompoti | Greater Taung | 02 Mar 2023 | 31 Jan 2026 | | Equitable Share | Programme 4 - Traditional Institutional Management | 2,500 | - | 750 | - | |
| Building/Structures | Bakgalla Ba Mocha Traditional Council Office | Stage 5: Works | Bojanala Platinum | Moretele | 03 Mar 2023 | 31 Mar 2027 | | Equitable Share | Programme 4 - Traditional Institutional Management | 5,100 | 924 | 1,350 | - | |
| Building/Structures | Bathlape Ba Ga Masabi Traditional Council Office | Stage 4: Design Documentation | Ngaka Modiri Molema | Relou | 29 Feb 2024 | 30 Jun 2027 | | Equitable Share | Programme 4 - Traditional Institutional Management | 3,000 | - | 900 | 750 | |
| Building/Structures | Phekojeng Traditional Council Office | Stage 4: Design Documentation | Bojanala Platinum | Moses Kotane | 01 Nov 2023 | 30 Apr 2027 | | Equitable Share | Programme 4 - Traditional Institutional Management | 3,000 | - | - | 750 | |
| TOTAL: Maintenance and Repairs (6 Projects) | | | | | | | | | | | 18,600 | 924 | 3,000 | 3,138 |
| 2. New or Replaced Infrastructure | | | | | | | | | | | | | | |
| Building/Structures | Bahurutshe Ba Ga Suping Traditional Council Offices | Stage 5: Works | Ngaka Modiri Molema | Ramotshere Molema | 01 Apr 2014 | 30 Jun 2025 | | Equitable Share | Programme 4 - Traditional Institutional Management | 32,000 | 35,743 | 500 | - | |
| Building/Structures | Ba Ga Molema Traditional Council Offices | Stage 1: Initiation/Pre-feasibility | Ngaka Modiri Molema | Ramotshere Molema | 22 Apr 2015 | 31 May 2025 | | Equitable Share | Programme 4 - Traditional Institutional Management | 40,000 | - | - | - | |
| Building/Structures | Bardong Ba Ga Molele Traditional Council Offices | Stage 3: Design Development | Ngaka Modiri Molema | Relou | 22 Apr 2015 | 31 Mar 2027 | | Equitable Share | Programme 4 - Traditional Institutional Management | 44,000 | 492 | 2,980 | 3,393 | |
| Building/Structures | Bahurutshe boo Mokgalla ba ga Mooketsi - Brakul | Stage 3: Design Development | Bojanala Platinum | Moses Kotane | 18 Nov 2022 | 30 Apr 2027 | | Equitable Share | Programme 4 - Traditional Institutional Management | 42,000 | - | 1,500 | - | |
| TOTAL: New or Replaced Infrastructure (4 Projects) | | | | | | | | | | | 158,000 | 36,235 | 4,980 | 3,393 |
| 3. Infrastructure Transfers - Current | | | | | | | | | | | | | | |
| Water and Sanitation Reticulation Network | Mazisa Internal Water Reticulation | Stage 4: Design Documentation | Bojanala Platinum | Kgetlengwer | 23 Feb 2024 | 30 Jun 2026 | | Equitable Share | Programme 3 - Development and Planning | 8,000 | - | 8,000 | - | |
| Water and Sanitation Reticulation Network | Botlokong Aquator Vales | Stage 4: Design Documentation | Bojanala Platinum | Rustenburg | 01 Mar 2024 | 31 Jul 2026 | | Equitable Share | Programme 3 - Development and Planning | 1,500 | - | 1,500 | - | |
| Water and Sanitation Bulk Network | Water Quality Monitoring System on Bulk Line | Stage 4: Design Documentation | Bojanala Platinum | Rustenburg | 01 Mar 2024 | 30 Apr 2026 | | Equitable Share | Programme 3 - Development and Planning | 1,500 | - | 1,500 | 800 | |
| Water and Sanitation Reticulation Network | Seeleng Clinic Water Pipeline | Stage 4: Design Documentation | Bojanala Platinum | Moses Kotane | 25 Feb 2024 | 31 Dec 2026 | | Equitable Share | Programme 3 - Development and Planning | 2,500 | - | 1,500 | - | |
| Water and Sanitation Bulk Network | Refurbishment of Oppi Toppi Pump Station | Stage 4: Design Documentation | Ngaka Modiri Molema | Ramotshere Molema | 01 Mar 2024 | 31 May 2027 | | Equitable Share | Programme 3 - Development and Planning | 8,000 | - | 7,000 | 700 | |
| Water and Sanitation Reticulation Network | Mathibestad RDP Water Reticulation & Yard Connection Phase 1 | Stage 5: Works | Bojanala Platinum | Moretele | 14 Jun 2019 | 31 Jul 2026 | | Equitable Share | Programme 3 - Development and Planning | 33,000 | 12,485 | 4,000 | 5,000 | |
| Water and Sanitation Bulk Network | Rooigrond Water Augmentation | Stage 5: Works | Ngaka Modiri Molema | Matleng | 23 May 2019 | 30 Jun 2026 | | Equitable Share | Programme 3 - Development and Planning | 30,000 | 18,153 | 1,000 | 1,500 | |
| Water and Sanitation Reticulation Network | Coligny Sewer Reticulation | Stage 5: Works | Ngaka Modiri Molema | Disobola | 08 Jul 2019 | 30 Sep 2027 | | Equitable Share | Programme 3 - Development and Planning | 32,000 | 35,185 | 4,000 | - | |
| Water and Sanitation Reticulation Network | Christiana Sewer Reticulation | Stage 5: Works | Dr Ruth Segomotsi Mompoti | Lekwa-Teemane | 15 Jul 2020 | 30 Nov 2026 | | Equitable Share | Programme 3 - Development and Planning | 37,000 | 55,093 | 7,000 | 3,000 | |
| Water and Sanitation Bulk Network | Thabobong/Coligny Water Augmentation | Stage 5: Works | Ngaka Modiri Molema | Disobola | 10 May 2021 | 31 May 2026 | | Equitable Share | Programme 3 - Development and Planning | 15,000 | 8,109 | 4,000 | - | |
| Water and Sanitation Bulk Network | Rooigrond Waste-Water Treatment Works | Stage 5: Works | Ngaka Modiri Molema | Matleng | 18 Mar 2022 | 30 Apr 2026 | | Equitable Share | Programme 3 - Development and Planning | 27,000 | 28,827 | 6,000 | 4,000 | |
| Water and Sanitation Bulk Network | Aqisangang Main Bulk Sewer Line | Stage 5: Works | Ngaka Modiri Molema | Tswaing | 18 Mar 2022 | 31 Oct 2026 | | Equitable Share | Programme 3 - Development and Planning | 40,000 | 22,551 | 13,000 | 4,000 | |
| Water and Sanitation Bulk Network | Monitoring Laboratory - Rustenburg LM | Stage 4: Design Documentation | Bojanala Platinum | Rustenburg | 18 Nov 2022 | 30 Apr 2026 | | Equitable Share | Programme 3 - Development and Planning | 1,500 | - | 1,500 | - | |
| Water and Sanitation Bulk Network | Hotspots: Water & Sanitation Emergency Interventions | Stage 4: Design Documentation | Provincial | Provincial | 01 Mar 2024 | 31 Mar 2029 | | Equitable Share | Programme 3 - Development and Planning | 200,000 | - | 40,000 | 41,000 | |
| TOTAL: Infrastructure Transfers - Current (14 Projects) | | | | | | | | | | | 437,000 | 180,403 | 100,000 | 60,000 |
| TOTAL: Cooperative Governance and Traditional Affairs (24 Projects) | | | | | | | | | | | 613,600 | 217,562 | 107,980 | 66,684 |