

VOTE 7

DEPARTMENT OF COOPERATIVE GOVERNANCE, TRADITIONAL AFFAIRS AND URBAN PLANNING

To be appropriated by vote in 2025/26	R 551 389 000
Responsible Executing Authority	MEC for Cooperative Governance, Traditional Affairs and Urban Planning
Administering Department	Department of Cooperative Governance, Traditional Affairs and Urban Planning
Accounting Officer	Head of Department

1. OVERVIEW

Vision

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

Mission

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

Strategic outcomes:

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

Core functions and responsibilities.

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

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

Main services

Gauteng has committed to a Plan of Action (GGT 2030 Plan of Action) to address both global and domestic challenges facing the province. This plan reflects a collective vision for the GCR and is aligned with the National Development Plan and the government's manifesto. The GGT 2030 Plan of Action aims to promote industrialisation and re-industrialisation of the GCR and contribute to the industrialisation agenda of the African continent. Therefore, the plans of GPG departments must be aligned with the GGT 2030 Plan of Action. In response to the new elevated provincial priorities announced by the Premier of the province, the department has initiated a process align its priorities to those of the Medium-Term Development Plan (MTDP) with the key focus on strengthening integrated planning and cooperative governance and improving oversight and coordination at the centre of government.

GROWING GAUTENG TOGETHER

Economy, Jobs, and Infrastructure

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

A Capable, ethical and developmental state

The department plans to build capacity in municipalities by strengthening the following areas: institutional governance, financial capability, and service delivery. With power cuts and energy challenges that have contributed to slowing economic growth and increased unemployment, municipalities have experienced a reduction in revenue from property rates, water and sanitation and electricity.

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

The following interventions are being implemented by the department:

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

Other priorities

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

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

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

SUSTAINABLE DEVELOPMENT FOR FUTURE GENERATIONS

An online information system will be developed and implemented to ensure that 50 per cent of municipalities have access to climate change funding and financing, including green climate fund and climate adaptation funding addition, all municipalities will have early disaster warnings systems in place through the establishment of the Gauteng City-Region Disaster Management System.

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

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

External activities and events relevant to Budget decisions

None.

Acts, rules, and regulations (Legislative Mandates)

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

- Asset Based Community Development Model.
- Addis Ababa Agreement.

Provincial legislation

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

Good governance legislation

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

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2024/25)

The department deployed multi-disciplinary teams led by senior managers and various technocrats to the municipalities to provide support to improve overall service delivery. The support plans include but are not limited to the following: tariff modelling, data cleansing, revenue enhancement and debt management as well as capacity building.

Financial Viability

Mogale City, Rand West City, Merafong City and Emfuleni Local Municipalities were provided with the capacity to implement simplified revenue plans to improve their revenue collection. Midvaal, Emfuleni and Lesedi LM's were supported to accurately bill a total of 1, 849 large power and water users to improve their revenue collection. Sedibeng District Municipality, Emfuleni, Midvaal and Lesedi Local Municipalities were provided with finance experts to develop viability plans. The City of Johannesburg Metropolitan Municipality was provided with capacity support to reduce unauthorised, fruitless, wasteful, and irregular expenditure.

Implementation of Data Cleansing Support Initiatives in Targeted Municipalities

The department provided capacity to Midvaal, Emfuleni, Lesedi, Rand West and Merafong Local Municipalities to undertake data enrichment of the Top 60 large power and water users to improve revenue collection. User anomalies were resolved in these municipalities.

Capacity Development

In terms of Capacity Development, West Rand District Municipality, Sedibeng District Municipality, Midvaal, Rand West, and Lesedi LM's were supported to comply with MSR on the appointment of senior managers and other critical technical positions. Furthermore, West Rand DM, Sedibeng DM, Midvaal LM, Rand West City LM, Lesedi LM and Mogale City LM were supported to institutionalise performance management systems.

Community Development

The department supported City of Tshwane Metropolitan Municipality, Ekurhuleni Metropolitan Municipality, and Rand West LM to promote participation in community based local governance processes through the ABCD approach. The three Metropolitan municipalities and the six local municipalities were supported to respond to community concerns. The three Metropolitan municipalities and the six local municipalities were also supported to maintain functional ward committees. The metros and the local municipalities were further supported to resolve community concerns. Five targeted groups were reached through civic awareness in provincial regions since the beginning of the financial year. Eight Voter Education Stakeholder engagement sessions were also implemented in the provincial regions in the period under review.

Disaster Management

The department supported municipalities to maintain functional Disaster Management Centres. During the period under review, functionality assessments were conducted for Ekurhuleni Metro and City of Johannesburg. Midvaal LM was supported on Fire Brigade Services.

Service Delivery

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

Capex Grants

The five districts of the province were monitored on how they spend national grants. Aggregate capex spending was R12.1 billion (84 per cent) out of the total annual budget of R14.4 billion. During the period under review, capex spending in Sedibeng DM was at 65 per cent, Rand West was 99 per cent, City of Johannesburg was 71 per cent, City of Tshwane was 100 per cent, and City of Ekurhuleni was 73 per cent.

Spatial Planning

The department convened five District Development Model (DDM) regional engagements to monitor progress on the implementation of the one plan. Progress on the confirmation of 2nd generation one plan catalytic projects by the DDM Hub was tracked. There were engagements with the private sector and establishment of DDM committees. All the eleven Gauteng municipalities were issued with MEC Integrated Development Plan (IDP) assessment letters about compliance of their IDPs with various legislation. Furthermore, the department monitored the five districts of the province on the implementation of One Plans.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2025/26)

The department's priority focus areas are service delivery, revenue collection, financial management and development. Therefore, functional municipalities are at the core of the department's efforts, interventions and initiatives. The department will continue contributing to priority 4: Strengthening the capacity of the state to deliver services.

Financial Viability

The department will provide hands on support to three municipalities to develop and implement audit response plans based on findings that are related to financial governance weaknesses. Through this initiative financial governance weaknesses in the targeted municipalities will be identified and resolved. The main objectives of the initiative are to reduce the number of financial governance audit findings, strengthen municipal internal controls in the financial governance, and promote operational efficiency and encourage adherence to policies, rules, regulations and laws.

The department will support the City of Johannesburg, Mogale City and Rand West City local municipalities to improve and strengthen their internal controls to reduce unauthorised, irregular, fruitless and wasteful expenditure. Mogale City and Rand West City LM's will also be supported with additional capacity to augment the development and implementation of their integrated revenue enhancement and debtor management strategies with a focus on improving their revenue collection.

Capacity Development

The department will continue to support all eleven municipalities in the province to institutionalise Performance Management Systems. The eleven municipalities will also be supported to comply with the Municipal Systems Act (Section 54A and 56) on the appointment of senior managers and other critical technical positions. Two capacity-building interventions (Project Management and Customer service) will be conducted in the municipalities for councillors and officials. Furthermore, the department will support two municipalities to improve legislated organisational Performance Management Systems including Audit of Predetermined Objectives.

Integrated Development Planning

The implementation of the Reviewed Gauteng Spatial Development Framework 2030 will be continued by the department in the next financial year. The department will develop ten implementation plans for ten CBD revitalisation projects to action the CBD revitalisation strategy and the related implementation framework. Two reports on the highjacked and reclaimed buildings by the Gauteng Provincial Government, the City of Johannesburg and Transnet within the boundaries of the Johannesburg CBD will be generated by the department. The department will continue to support and monitor the extent to which municipal Integrated Development Plans (IDPs) are compliant with legislative requirements, and respond to service delivery and development challenges, community priorities and mainstream gender-related issues.

Asset Based Community Development (ABCD)

ABCD involves building the capabilities, capacity and understanding of applying an asset-based approach to facilitate public participation (PP). Nine municipalities in the province will be supported to promote participation in community based local governance processes through various community engagements like outreach programmes, community meetings and IDP processes.

District Development Model

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

In Gauteng, the DDM is implemented through the Centre of Government (OoP, CoGTA and GPT) to drive intergovernmental planning, budgeting, implementation, and progress tracking. The Provincial Command Council and EXCO provide oversight for DDM implementation. The department will support all five provincial districts to realise greater efficiency in the implementation of the One Plan projects. The districts will also be monitored on the implementation of their DDM One Plan to improve service delivery.

Fixing Infrastructure and Service Delivery Failure

The department in collaboration with sector departments will continue to monitor compliance of infrastructure delivery programmes by nine municipalities in the province. The nine municipalities will also be supported with project and programme management services to implement infrastructure repairs and upgrade projects. The municipalities will further

be supported to develop plans for the protection of essential infrastructure. The department will also support the nine municipalities to develop short-, medium- and long-term energy security plans and oversee their implementation. The department will further support the nine municipalities to develop short, medium and long-term energy security plans and oversee their implementation. The department through IGR forums will support sector departments to expedite approvals of provincial legacy projects. An Integrated Electronic Indigent Register with online automated capabilities of verification functionality will be implemented in the 2025/26 financial year.

Building Disaster and Climate Change Resilient

The department will continue supporting the three metros and the two district municipalities to maintain functional Disaster Management Centres. The districts and the metros will further be supported on the provision of disaster response and relief interventions by the department. Merafong and Lesedi local municipalities will be supported with the development of Level 1 Disaster Management plans. Disaster management and firefighting training will be conducted by the department to enhance preparedness in response to fire emergencies and disaster management by the municipalities.

GEYODI

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

4. REPRIORITISATION

The department has recently undertaken a budget reprioritisation exercise to reallocate funds from non-essential items to those with higher budget pressures. Importantly, the reprioritisation will not have a negative impact on service delivery matters. This action has been taken to eliminate inefficiencies through cost-saving measures, while ensuring that the department's core functions are appropriately funded, and service delivery objects are met, despite further budget cuts implemented.

The reallocated funds will be used over the MTEF to support a range of critical activities, including the following: the establishment of the Gauteng Integrated Provincial Disaster Management Centre (IPDMC), transfers to municipalities to improve fire and rescue services response capabilities, performance management systems, supply, delivery and distribution of humanitarian relief (tents and plastic sheeting) for floods and disaster victims as and when required during major incidents in the province, a civic awareness and voter education campaigns for the upcoming local government elections, District Development Model (DDM), provision for the Gauteng Spatial Development Framework (GSDF) review, cell phone and data communications for employees, and to cater for traditional council activities and the implementation of commission's recommendations.

The department has also conducted budget reprioritisation between programmes to align with the Premier's elevated priorities, which are intended to be achieved through the implementation of the objectives and plans of the 7th Administration. As part of the budget reprioritisation exercise, the department is committed to streamlining its projects with municipalities in line with GGT 2030 plan.

5. PROCUREMENT

The department has identified a number of key projects that will be implemented and undertaken in the coming financial year and over the MTEF.

- Security Installation;
- Central Business District (CBD) Revitalization;
- Geographical Information System (GIS) Dashboard;
- Development of Municipal E-Indigent register;
- Program and project management;
- Development of level 3 disaster plan;
- Legal and contract expert;
- Labour expert;
- Urban Search and Rescue (USAR) Equipment; and
- Annual Simulation Exercise.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	574 215	587 588	1 064 143	1 014 812	1 014 812	1 014 812	551 389	576 104	599 831
Conditional grants	2 037	2 106	1 769	2 000	2 000	2 000			
Total receipts	576 252	589 694	1 065 912	1 016 812	1 016 812	1 016 812	551 389	576 104	599 831

Expenditure increased from R576.3 million in 2021/22 to R1.1 billion in the 2023/24 financial year. The increase in expenditure was mainly due to an additional funding amount of R441 million earmarked for the implementation of Energy projects in the province. The department rendered multi-disciplinary experts for project management in municipalities, implemented the Integrated Gauteng Provincial Disaster Management Centre, supported simplified revenue plans, large power and water users billing data audits, improved fire, and rescue services response capabilities in line with the Fire Brigade Service Act 99 of 1987 and the South African National Standards on community protection against fire code SANS:10090. The budget also provided for design and printing services for civic awareness and citizen engagement as well as social cohesion campaigns. Transfers made to municipalities included GRAP 17 (asset management), and the EPWP to support job creation initiatives in communities.

For the financial year 2024/25, the allocated budget amounts to R1 billion and remained unchanged during the adjustment budget process. This budget includes additional funding amount of R3 million for the spatialisation project as well as R430 million earmarked for energy projects across the province. The budget catered for the procurement of logistical support for the Gauteng urban search and rescue team during the 3 stages of a full-scale simulation, flood monitoring system for early warning and disaster preparedness, strategy to revitalise old CBDs, equipment for urban search rescue team, probity auditors and data and voice communication for employees. Furthermore, the department continued with civic awareness and voter education programmes across the province. The budget decreases from R1 billion in 2024/25 to R551.4 million in 2025/26 due to once off additional funding received in 2024/25 that was meant for addressing the Energy crisis in the province as well as the additional budget cuts applied over the 2025 MTEF. Over the 2025 MTEF, the budget increases from R551.4 million in the 2025/26 to R559.8 million in the 2027/28 financial year in line with inflationary rates.

6.2 Departmental receipts

TABLE 7.2: DEPARTMENTAL RECEIPTS: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Sales of goods and services other than capital assets	202	202	198	239	239	239	260	272	284
Interest, dividends and rent on land	54	14	17	47	47	47	49	51	53
Fines, penalties and forfeits			(18)						
Transactions in financial assets and liabilities	4 124	40	550	130	130	380	136	142	148
Total departmental receipts	4 380	256	747	416	416	666	445	465	485

The departmental revenue collected decreased from R4.4 million in 2021/22 to R747 000 in 2023/24. The decrease resulted from a once off collection in the 2021/22 financial year from a service provider for an invoice that was erroneously paid in the prior year. Furthermore, the department was not generating revenue from parking fees due to non-availability of office accommodation. During 2024/25 revenue projections are at R416 000 and remained constant during the adjustment. Revenue is estimated to increase from R445 000 in 2025/26 to R485 000 in 2027/28. Over the MTEF the main sources of revenue collection will mainly be secured from staff debt repayments and sales of third-party transactions such as commissions, garnishee orders and interest on staff debt. The department is not a major revenue generating institution due to the services it renders, and its revenue derives most from payroll related activities.

6.3 Donor funding

N/A

7. PAYMENT SUMMARY

7.1 Key assumptions

The assumptions that underpin the department's 2025 MTEF expenditure are summarised below. The following elements have been taken into consideration when determining budgets for personnel and other economic classifications for the 2025 MTEF:

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

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	153 552	159 591	174 799	162 790	162 790	158 234	153 004	155 363	161 069
2. Local Governance	281 994	265 178	279 374	277 620	277 620	277 620	257 558	269 261	279 500
3. Development Planning	127 702	148 762	591 646	555 963	555 963	552 073	120 261	129 849	136 657
4. Traditional Institutional Management	13 004	16 163	22 968	20 439	20 439	20 439	20 566	21 631	22 605
Total payments and estimates	576 252	589 694	1 068 787	1 016 812	1 016 812	1 008 366	551 389	576 104	599 831

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	537 493	545 419	1 030 843	1 000 697	1 000 675	991 927	535 882	563 276	586 426
Compensation of employees	345 143	345 265	384 206	412 232	412 232	403 786	385 262	406 892	425 201
Goods and services	192 350	200 154	646 637	588 465	588 443	588 141	150 620	156 384	161 225
Interest and rent on land									
Transfers and subsidies to:	27 273	41 342	35 068	13 645	13 645	13 947	9 792	8 942	9 344
Provinces and municipalities	25 037	38 978	33 369	12 000	12 000	12 000	8 000	7 000	7 315
Households	2 236	2 364	1 699	1 645	1 645	1 947	1 792	1 942	2 029
Payments for capital assets	11 486	2 695	2 090	2 470	2 492	2 492	5 715	3 886	4 061
Machinery and equipment	11 441	2 695	2 076	2 470	2 470	2 470	5 715	3 886	4 061
Software and other intangible assets	45		14		22	22			
Payments for financial assets		238	786						

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Total economic classification	576 252	589 694	1 068 787	1 016 812	1 016 812	1 008 366	551 389	576 104	599 831

Total departmental expenditure increased from R576.3 million in 2021/22 to R1.1 billion in the 2023/24 financial year. The reasons for the increase included the following: earmarked additional funding amount of R441 million received for the energy project, R48 million additional funding for financial resilience as well as R3 million for the spatialisation project. The department also incurred expenditure in relation to disaster relief materials to support interventions in respect of floods in the province, payment for the voter education and civic awareness campaigns, provision of efficient services to traditional leaders and councils, fleet services, audit and IT license fees, the Operation Clean Audit Coordinating Committee workshop, and the CDW Collaborative Model workshop. Only critical key personnel positions were filled due to the unavailability of office space.

The expenditure also provided for a state of energy outlook study including hosting of energy Indaba, training and technical support for the design and setup of an asset-based community development initiatives in municipalities, municipal financial oversight training to ward councillors, payment of administrators in Emfuleni LM, probity auditors for the open tender processes, management of the organisational structure and institutional review process for Emfuleni LM, municipal support with a labour relations specialist, and the roll-out of civic awareness campaigns across the province for the 2021 local government elections. The department exercised oversight role and provided support to municipalities in areas such as governance, financial viability, municipal integrated revenue management, and organisational structure and institutional review.

During the 2024/25 financial year, the department's main budget amounts to R1 billion and remained constant during the adjustment process. This budget allocation includes an amount of R430 million earmarked for energy projects across the province. The budget also catered for procurement of service providers to assist the department during the voter education campaigns in preparation of the 2024 general elections. The department continued to provide support to municipalities for improvement of fire and rescue services response capabilities and the Extended Public Works programme (EPWP) support.

Over the MTEF, the budget increases from R551.4 million in 2025/26 financial year to R599.8 million in 2027/28 financial year. The budget will cater for the cost-of-living adjustments, transfers to municipalities to improve fire and rescue service capabilities, implementation of Sedibeng DDM hub and implementation of the Gauteng City Region (GCR) old CBDs revitalisation strategy. The department will also focus on the implementation of the customary initiation act, and to promote ethical leadership and create awareness on integrity and ethics.

Programme 1: Administration

The programme expenditure has seen an increased from R153.6 million in 2021/22 to R174.8 million in the 2023/24 financial year. The expenditure was allocated for corporate support services, training and bursaries, legal costs, purchase of tools of trade for staff, municipal services, security and cleaning services, other operational costs and payment of Microsoft licences. Additionally, the allocation also catered for civic awareness and voter education campaigns for the 2021 local government elections. During the 2024/25 financial year the allocation is R162.8 million and remained unchanged during the adjustment process. The allocation is mainly to cater for increase in petrol prices for G-fleet services, data, cell phone and airtime expenses, payment for probity auditors, and payment for Microsoft licenses.

Over the MTEF, the budget increases from R153 million in the 2025/26 financial year to R161 million in 2027/28 financial year. The increase will cater for cost-of-living adjustments and continue to cater for the department's operational activities such as probity auditors for open tender processes, cell phone and data costs, staff bursaries, fleet services, audit fees, municipal rates and taxes, security, and cleaning services for departmental buildings.

Programme 2: Local Governance

The total programme expenditure increased from R282 million in 2021/22 to R279.4 million in 2023/24 for continuous interventions in support of municipalities. The expenditure catered for voter education and civic awareness campaigns, operation clean audit coordinating committee workshops, training and technical support for the design and setup of an asset-based community development initiative in municipalities, a CDW collaborative model workshop and the women counsellors gender mainstreaming training programme. Over this three-year period, the department also provided for the implementation of the simplified revenue enhancement strategy/plan in municipalities, rollout of a capacity intervention through training and skills transfer to targeted municipalities, human resource audits in municipalities, voter education campaigns for the 2021 local government elections, payment of administrators in Emfuleni LM, organisational development and design experts to support deployment teams in municipalities and intervention teams in dysfunctional municipalities, gender mainstreaming training programmes, municipal supply chain management and revenue enhancement, valuation of appeal board members and mid-term and end-term performance reviews of local government in the province.

During the 2024/25 financial year, the main appropriation amounted to R277.6 million and remained unchanged during the adjustment. The Programme continues to support civic awareness and voter education campaigns, asset-based community development (ABCD) capacity initiatives to be implemented in municipalities, capacitation of municipalities to implement the simplified revenue plans, to undertake data enrichment of large power and water users and to reduce unauthorised, irregular, fruitless, and wasteful expenditure.

The programme's budget increases from R257.5 million in 2025/26 to R279.5 million in 2027/28. The budget over the MTEF will cater for cost-of-living adjustments and to continue its support to municipalities with legal and labour expert services, capacity building interventions, procurement of additional revenue experts, capacity support to conduct an in-depth due diligence viability assessment and strategy development for the metros, Districts and Local Municipality to reduce unauthorised, irregular, fruitless and wasteful expenditure. Furthermore, the programme will continue with civic awareness and voter education campaigns across the province in preparation of the upcoming local government elections.

Programme 3: Development Planning

The programme expenditure increased from R127.7 million in 2021/22 to R591.6 million in 2023/24. The increase was mainly due to the R441 million that was earmarked for energy projects across the province. The allocation included R11.6 million transfer to municipalities for functional fire and rescue services and R1.7 million for the EPWP conditional grant for job creation initiatives, the rollout of the smoke detectors project as part of the fire prevention strategy, and support to West Rand District Municipality to fund the operational requirements of the disaster management services. The programme also supported Ekurhuleni Municipality to maintain a functional disaster management centre and the City of Johannesburg with functionality assessment and disaster management awareness campaigns. Expenditure also covered the development of a master system plan for the establishment of the Integrated Provincial Disaster Management Centre (IPDMC) and operational requirements of the IPDMC.

During the 2024/25 financial year, the budget allocation for the programme amounted to R555.9 million and remained constant during the adjustment process. The allocation includes R430 million budget earmarked for energy projects. The programme continues to cater for procurement of full-scale stimulation exercise for the Gauteng provincial fire and rescue services, review of the Gauteng development spatial framework (GDSF), procurement of humanitarian relief materials for homeless people as well as spatialisation project. Also included in the allocation is R10 million earmarked for transfer to municipalities for functional fire and rescue services and R2 million for the EPWP conditional grant for job creation initiatives.

Over the MTEF, the programme budget increases from R120.2 million in 2025/26 to R136.6 million in 2027/28. The programme will continue to provide disaster relief support to communities, public education for disaster risk reduction and awareness campaigns to be conducted in high-risk areas and upgrade of the disaster management information system. The programme will also continue with implementation of the Sedibeng DDM hub and implementation of the Gauteng City Region (GCR) old CBDs revitalisation strategy. Lastly, the programme will transfer funds to municipalities for fire and rescue services over the MTEF.

Programme 4: Traditional Institutional Management

The programme spending increased from R13 million in 2021/22 to R23 million in 2022/23. The expenditure can be attributed to cultural and commemoration events and training of traditional councils. Other expenses included the Gauteng Premier's engagement with traditional communities in the province, hosting substance abuse and an anti-gender-based violence programme for two traditional council, the Gauteng Initiation Schools' workshop, IGR forum with municipalities and traditional councils and relevant stakeholders.

For the 2024/25 financial year, the budget is R20.4 million and remained unchanged during the adjustment process. The allocation was to continue strengthening support to traditional councils in terms of anti-GBV campaigns, commemoration events and to cater for the costs related to the extension of the commission for Traditional Leadership and dispute claims. Over the MTEF period, the budget increases from R20.5 million in 2025/26 to R22 million in 2027/28. The increased budget will cater for cost-of-living adjustments, continued support to traditional councils, provide support to the Provincial Initiation Monitoring Task Team, communicate and implement the Commission's recommendations, provide support to the two recognised traditional communities with annual grants, holding of the AGMs and cultural/heritage programmes, capacity programmes for the Royal Families, traditional councils and communities, promote ethical leadership and create awareness on integrity and ethics and facilitate training and awareness on the customary initiation legislative framework.

Compensation of Employees

Expenditure on personnel increased from R345.1 million to R384.2 million during the first three years under review, to cater for the cost-of-living adjustments. In 2024/25, the budget increases to R412.2 million to fill critical vacant positions as per the organisational structure, as well as to honour the public service wage agreement. Over the MTEF, the COE budget experienced a compulsory cut from R412.2 million in 2024/25 to R 385.2 million in 2025/26. The budget will increase from

R385.2 million in 2025/26 to R425.2 million in 2027/28 to fund the department's capacity as well as improving conditions of service.

Goods and Services

The department expenditure on operational activities ranged from R192.3 million to R646.6 million between 2021/22 and 2023/24 financial years. These funds were allocated to various initiatives, including R441 million earmarked for energy projects, voter education campaigns in support of the national and provincial elections, workshops for operation clean audit coordinating committees, set up of an asset-based community development initiative in municipalities, a CDW collaborative model workshop and the women counsellors gender mainstreaming training programme, funding of the establishment of a standardised rank insignia system for fire and rescue services, institutionalisation of integrated planning via the Integrated Framework Act, provision of disaster relief materials, support for initiatives to implement water and electricity conservation and district development model (DDM) and other operational activities of the department.

For the 2024/25 financial year, the department allocated R588.4 million under goods and services which remained constant during the adjustment process. The cost driver is mainly the allocation of R430 million earmarked for energy projects in the province. Included in the budget is an earmarked allocation of R3 million for the spatialisation project. Over the MTEF, the budget for goods and services ranges from R150.6 million in 2025/26 to R168.5 million in 2027/28. The department will continue to conduct Municipal viability assessments and strategy development for all Local and Metropolitan Municipalities, prioritising provincial capital projects supporting the implementation of the GCR Old CBDs Revitalisation Strategy, Development of a Level 1 DM Plans for two local municipalities (Lesedi & Rand West), Review Level 1 DM Plans for three sectors (GDARDE, Human Settlement & Health) and support Municipal Disaster Management Centres to provide relief material to communities and camp management.

Transfers and Subsidies

The department spent between R27.2 million in 2021/22, R41.3 million in 2022/23 and R35 million in the 2023/24 financial years. The expenditure was primarily for transfers to municipalities to provide support for improvement of fire and rescue services' response capabilities in line with the South African National Standard on community protection against fire code SANS:10090. Additionally, the spending catered for continuous support for municipalities concerning GRAP 17 (asset management), EPWP, support relating to transformation process at Rand West City Municipality, improvement of disaster management services at Merafong as well as household payments.

In 2024/25 a total budget of R13.6 million has been allocated and remained unchanged during the adjustment process, to continue providing support to municipalities. Over the MTEF, the budget allocation ranges from R9.7 million in 2025/26 to R2 million in the 2027/28 financial year to cater for the departmental household expenditure, as well as provision of support to municipalities for the procurement of fire and emergency fleet and or rescue equipment.

Payment for Capital Assets

The department spent between R11.5 million and R2.1 million during 2021/22 and 2023/24 financial years on payments for capital assets. In 2024/25 the primary allocation for machinery and equipment amounted to R2.4 million for the procurement of tools of trade and other office furniture. However. Over the MTEF, the budget amounts to R5.7 million in 2025/26 and R4.1 million in 2027/28 to cater for procurement of office furniture and equipment for staff members once the building is identified and sourced.

7.4 Infrastructure payments

N/A

7.4.1 Departmental infrastructure payments

N/A

7.4.2 Maintenance

N/A

7.4.3 Departmental public-private-partnership (PPP) projects

N/A

7.5 Transfers

7.5.1 Transfers to public entities

N/A

7.5.2 Transfers to other entities

N/A

7.5.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Category A									
Category B	17 037	22 156	15 369	8 400	8 400	8 400	5 000	4 500	4 704
Category C	8 000	16 822	18 000	3 600	3 600	3 600	3 000	2 500	2 611
Total departmental transfers	25 037	38 978	33 369	12 000	12 000	12 000	8 000	7 000	7 315

The department transferred a total of R97.3 million to municipalities between 2021/22 to 2023/24 financial years. Transfers made to municipalities were specifically to improve fire and rescue services' response capabilities in line with the South African National Standard on community protection against fire code SANS:10090, and for continuous support to municipalities concerning GRAP 17 (asset management), support relating to the transformation process at Rand West City LM, improvement of disaster management Services at Merafong LM and EPWP conditional grant for job creation initiatives.

In 2024/25 a total amount of R12 million was allocated to be transferred to municipalities and remained unchanged during the adjustment process. Out of the total allocation, R10 million is for improving fire and rescue services' response capabilities while R2 million for the EPWP conditional grant to continue supporting job creation initiatives in communities.

Over the MTEF, a total amount of R22.3 million will be transferred to municipalities for procurement of fire and emergency fleet and or rescue equipment.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

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

Programme objectives are to:

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

Key policies, priorities, and outputs

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

TABLE 7.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office Of The MEC	3 952	5 710	5 636	3 780	4 316	4 555	4 254	4 374	4 570
2. Corporate Services	149 600	153 881	169 163	159 010	158 474	153 679	148 750	150 989	156 499
Total payments and estimates	153 552	159 591	174 799	162 790	162 790	158 234	153 004	155 363	161 069

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	145 105	154 294	170 743	159 275	159 253	154 395	146 197	150 335	155 815
Compensation of employees	89 262	91 230	98 150	105 660	105 660	101 104	100 053	104 129	108 815
Goods and services	55 843	63 064	72 593	53 615	53 593	53 291	46 144	46 206	47 000
Transfers and subsidies to:									
Households	2 236	2 364	1 180	1 045	1 045	1 347	1 092	1 142	1 193
Payments for capital assets	6 211	2 695	2 090	2 470	2 492	2 492	5 715	3 886	4 061

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Machinery and equipment	6 166	2 695	2 076	2 470	2 470	2 470	5 715	3 886	4 061
Software and other intangible assets	45		14		22	22			
Payments for financial assets		238	786						
Total economic classification	153 552	159 591	174 799	162 790	162 790	158 234	153 004	155 363	161 069

The programme expenditure increased from R153.6 million in 2021/22 to R174.8 million in the 2023/24 financial year. The expenditure catered for operational costs such as training and bursaries, legal costs, purchase of tools of trade for staff, municipal services, security and cleaning services, transportation of departmental movable assets to a storage facility and leasing of the storage facility, and payment of Microsoft licences. The allocation also covered civic awareness and voter education for the 2021 local government election campaigns. In 2024/25, the allocation amounted to R162.8 million and remained constant during the adjustment process. The programme will continue to cater for operational costs such as G-fleet services, data and airtime, payment for probity auditors, security and cleaning services for all three buildings occupied by the department, municipal services as well as payment for Microsoft licenses.

The programme's allocation over the MTEF increases from R153 million in 2025/26 to R161 million in 2027/28 to cater for the cost-of-living adjustments as well as departmental operational activities such as provision of probity auditors for open tender processes and the civic awareness and voter education campaign for the upcoming local government elections. The programme will also provide for settlement of Microsoft licenses costs and venues and facilities for MEC's engagements.

Compensation of employees: Personnel costs increased from R89.3 million in 2021/22 to R98.2 million in 2023/24. The department only filled critical posts due to unavailability of a permanent office building. The budget increased to R105.7 million in 2024/25 to cater for cost-of-living adjustments and other variables like pay progressions and grade progressions. Over the MTEF period, the budget increases from R100 million in 2025/26 to R108.8 million in 2027/28 to honour the public sector wage agreement and to improve service delivery initiatives.

Goods and services: The programme expenditure increased from R55.8 million in 2021/22 to R72.6 million in 2023/24. This included part of the earmarked funds received for civic awareness and voter education campaigns for the 2021 local government elections. The expenditure also covered the settlement of contractual obligations, payment of fleet services, bursaries and employees' training, audit fees for regulatory audit services, Microsoft licence fees and the operational requirements of the department. During the 2024/25 financial year, the main budget was R53.6 million and remained unchanged during the adjustment process. The budget will continue to cater for the departmental operational costs such as payment of Microsoft license and municipal services, payments for contractual obligations like security and cleaning services. Over the MTEF period, the budget slightly increases from R46.1 million in 2025/26 to R47 million in 2027/28.

Transfers and subsidies: The budget will experience a slight increase over the MTEF period to continue providing for leave gratuity to employees who leave the department, pension benefit for ex-department board members and injury-on-duty claims.

Machinery and equipment: Expenditure ranged from R6.2 million and R2 million between 2021/22 and 2023/24 financial years. In the 2024/25 financial year, the main budget allocated was R2.5 million and remained constant during the adjustment process to cater for procurement of office furniture and other minor assets. Over the MTEF, the budget amount to R5.7 million in 2025/26 and R4 million in 2027/28 to cater for procurement of office furniture and equipment for staff members once the building is identified and sourced.

SERVICE DELIVERY MEASURES**PROGRAMME 1: ADMINISTRATION**

	Estimated performance	Medium-term estimates		
Programme performance measures	2024/25	2025/26	2026/27	2027/28
Percentage of employment equity target reached for women in SMS positions.	50%	50%	50%	50%
Percentage of employment equity target reached for people with disabilities.	5%	6%	7%	7%
Percentage of invoices paid in 15 days.	100%	100%	100%	100%
Percentage of procurement from women owned companies.	40%	40%	40%	40%
Number of capacity building initiatives conducted	1	1	1	1
Number of learners with disabilities awarded with bursaries.	10	10	10	10
Number of CDWs, ward committees & officials capacitated on GBVF issues.	1	4	4	4
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).	4	2	2	2
Number of anti-GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP).	2	2	2	2

PROGRAMME 2: LOCAL GOVERNANCE

Programme description.

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

Programme objectives are to:

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

TABLE 7.8: SUMMARY OF PAYMENT AND ESTIMATES: LOCAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Municipal Administration	13 470	15 354	15 390	19 508	19 508	19 508	16 078	15 455	16 151
2. Municipal Finance	22 022	23 950	24 704	22 479	22 479	22 479	24 414	24 439	25 539
3. Public Participation	203 166	190 443	208 145	199 728	199 728	199 728	184 164	194 008	201 738
4. Capacity Development	26 692	20 329	16 020	18 142	18 142	18 142	16 815	17 956	17 885
5. Municipal Performance Monitoring, Reporting And Evaluation	16 644	15 102	15 115	17 763	17 763	17 763	16 087	17 403	18 187
Total payments and estimates	281 994	265 178	279 374	277 620	277 620	277 620	257 558	269 261	279 500

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	276 994	264 678	278 855	277 020	277 020	277 020	256 858	268 461	278 664
Compensation of employees	190 579	188 660	213 978	226 351	226 351	226 351	208 955	221 761	231 740
Goods and services	86 415	76 018	64 877	50 669	50 669	50 669	47 903	46 700	46 924
Transfers and subsidies to:	5 000	500	519	600	600	600	700	800	836
Provinces and municipalities	5 000	500							
Payments for capital assets									
Payments for financial assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Total economic classification	281 994	265 178	279 374	277 620	277 620	277 620	257 558	269 261	279 500

Programme expenditure decreased from R282 million in 2021/22 to R279.4 million in 2023/24 due to implementation of budget cuts on certain projects. The expenditure catered for training and technical support for the design and setup of an asset-based community development initiative in municipalities, CDW collaborative model workshop and the women counsellors gender mainstreaming training programme. Over this three-year period, the department also provided implementation of the simplified revenue enhancement strategy/plan in municipalities, rollout of a capacity intervention through training and skills transfer to targeted municipalities, human resource audits in municipalities, voter education campaigns for the 2021 local government elections, payment of administrators in Emfuleni LM, organisational development and design experts to support deployment teams in municipalities and intervention teams in dysfunctional municipalities.

During the 2024/25 financial year, the main appropriation amounted to R277.6 million and remained unchanged during the adjustment. The Programme continues to cater for services such as voter education civic awareness campaigns, conduct municipal viability and strategy development for all local and metropolitan municipalities, develop and implementation of simplified revenue plans at Lesedi, Merafong, Mogale City, Midvaal, Emfuleni and Rand west City Local Municipalities, conduct audit and correction of large power and water users billing data and facilitate collection in municipalities and providing training to Managers on Emerging Development Program (Leadership) in Gauteng Municipalities.

The programme's budget increases from R257.5 million in the 2025/26 financial year to R279.5 million in the 2027/28 financial year to continue its support to municipalities with legal and labour services, capacity building interventions, experts placed in regional teams to support municipalities to address service delivery challenges, organisational structure and institutional review, conducting a high level assessment of the revenue value chain in the municipalities, deployment of revenue experts to develop an integrated revenue enhancement and debtors management strategies and providing additional capacity to reduce unauthorised, irregular, fruitless and wasteful expenditure. The programme will also continue to make provision for the Asset Based Community Development (ABCD) model to improve and strengthen sustainable community development, procurement of digital and social media, civic awareness and voter education campaigns and the training of ward committees for public participation activities.

Compensation of employees: Expenditure increased from R190.6 million in 2021/22 to R214 million in the 2023/24 financial year mainly to cater for deployment of CDWs and filling key vacant positions. In 2024/25 financial year, the main budget allocation is R226.3 million and remained constant during the adjustment process. The budget catered for the public service wage agreement and filling of critical vacancies and appointment of Civic Awareness Education Ambassadors. Over the MTEF, the budget is set to increase from R208.9 million in 2025/26 to R231.7 to cater for improvement of conditions of services.

Goods and services: The programme spent between R86.4 million and R64.9 million during the 2021/22 and 2023/24 financial years respectively. The expenditure was mainly for voter education registration campaigns in support of the national and provincial elections, operation clean audit coordinating committee workshops, training and technical support for the design and setup of an asset-based community development initiative in municipalities, a CDW collaborative model workshop and the women counsellors gender mainstreaming training programme. In the 2024/25 financial year, the main appropriation is R50.7 million which remained unchanged during the mid-term review. The Programme continues to cater for services such as voter education civic awareness campaigns, conduct municipal viability and strategy development for all local and Metropolitan Municipalities, develop and Implementation of simplified revenue plans at Lesedi, Merafong, Mogale City, Midvaal, Emfuleni and Rand west City Local Municipalities, conduct audit and correction of large power and water users billing data and facilitate collection in Municipalities and providing training to managers on Emerging Development Program (Leadership) in Gauteng Municipalities.

Over the MTEF, goods and services budget is set to range from R47.9 million in 2025/26 to R46.9 million in 2027/28 to continue its support to municipalities.

Transfers and subsidies: A total amount of R5.5 million was transferred during the 2021/22 to 2023/24 financial years to support municipalities concerning GRAP 17 (asset management) and payment of bursaries issued to people living with disabilities which are non-employees. In the 2024/25 financial year, an amount of R600 000 is allocated to make provision for bursaries issued to people living with disabilities which are non-employees as part of the mandate for the transformation unit. Over the MTEF, estimates ranges from R700 000 to R836 000 to continue supporting people living with disabilities with bursaries.

SERVICE DELIVERY MEASURES**PROGRAMME 2: LOCAL GOVERNANCE**

	Estimated performance	Medium-term estimates		
Programme performance measures	2024/25	2025/26	2026/27	2027/28
Number of research studies produced on key local policy issues.	3	3	3	3
Number of Powers and Functions and the Single-tier System of Local Government pillars implemented in line with the approved implementation plan.	6	3	3	3
Number of municipalities with functional Municipal Councils and Related Committees	11	11	11	11
Percentage of mediation requests from coalition type municipalities processed.	100%	100%	100%	100%
Number of capacity building partnership agreements concluded.	3	3	3	3
Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1).	11	11	11	11
Number of municipalities supported on ethics and integrity management.	11	11	11	11
Number of Municipalities provided with capacity to implement the simplified revenue plans.	2	2	6	6
Number of municipalities provided with capacity to undertake data enrichment of large power and Water Users.	2		6	6
Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1).	2	2	2	2
Number of Municipalities supported with the deployment of revenue experts to develop and implement an Integrated Revenue Enhancement and Debtors Management Plan.	No target planned	No target planned	No target planned	No target planned
Number of municipalities provided with capacity to undertake Viability assessments and develop viability plans.	4	4	8	8
Number of OPCA PCCs convened to provide advisory support to municipalities on the implementation of the audit response plan.	2	2	2	2
Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State).	9	9	9	9
Number of municipalities supported to resolve community concerns.	9	9	9	9
Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 – 2024, Priority 1).	9	9	9	9
Number of Civic awareness programmes implemented in provincial regions.	15	12	12	12
Number of Voter Education Stakeholder engagement sessions implemented in provincial regions.	25	10	10	10
Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5).	4	3	3	3
Number of experts placed in targeted municipalities to provide capacity support on Legal and Labour.	2	2	2	2
Number of municipalities supported to comply with Municipal Staff Regulations (MSR) on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1).	11	11	11	11
Number of municipalities supported to institutionalise the performance management system (PMS) (Linked to MTSF 2019 - 2024, Priority 1).	11	11	11	11
Number of Municipalities supported to comply with Municipal Staff Regulations (MSR) Chapter 2 Staff Establishment (Linked to MTSF 2019 – 2024, Priority 1).	11	11	11	11
Number of municipal performance reports against the key performance areas of Local Government.	4	4	4	4
Number of Section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5).	1	1	1	1
Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2).	9	9	9	9
Number of Compliance reports in terms of Municipal Finance Management Act, Municipal Property Rates Amendment Act, Municipal Systems Act and Remuneration of Public Office Bearers Act and Municipal Structures Amended Act.	4	4	4	4
Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4).	9	9	9	9
Number of reports on the issues raised by the Auditor General in audit reports in terms of section 131 of the MFMA.	1	1	1	1
Number of Reports on the implementation of Back-to-Basics support plans by municipalities.	4	4	4	4

Number of functional IGR Structures' functional in accordance with the IGR Framework.	4	4	4	4
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PROGRAMME 3: DEVELOPMENT AND PLANNING

Programme description

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

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

Programme objectives are to

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Land Use Management	12 922	9 717	13 016	10 712	10 712	9 936	9 469	10 959	11 453
2. IDP Coordination	19 693	19 656	27 494	31 765	31 765	28 651	31 093	31 093	31 993
3. Disaster Management	65 634	83 418	68 243	53 539	53 539	53 539	50 010	56 737	60 753
4. Municipal Infrastructure	29 453	35 971	482 893	459 947	459 947	459 947	29 689	31 060	32 458
Total payments and estimates	127 702	148 762	591 646	555 963	555 963	552 073	120 261	129 849	136 657

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	102 390	110 284	558 277	543 963	543 963	540 073	112 261	122 849	129 342
Compensation of employees	54 820	55 177	59 944	65 582	65 582	61 692	61 407	65 354	68 294
Goods and services	47 570	55 107	498 333	478 381	478 381	478 381	50 854	57 495	61 048
Transfers and subsidies to:	20 037	38 478	33 369	12 000	12 000	12 000	8 000	7 000	7 315
Provinces and municipalities	20 037	38 478	33 369	12 000	12 000	12 000	8 000	7 000	7 315
Payments for capital assets	5 275								
Machinery and equipment	5 275								

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Payments for financial assets									
Total economic classification	127 702	148 762	591 646	555 963	555 963	552 073	120 261	129 849	136 657

The programme expenditure increased from R127.7 million in 2021/22 to R591.6 million in 2023/24. The increase was mainly attributed to the earmarked allocation of R441 million for energy project. The expenditure also included payments for transfers to municipalities to improve fire and rescue services capabilities and the EPWP, training on the IDP framework and seminars conducted on broad intersectoral engagements, the rollout of the smoke detectors project as part of the fire prevention strategy. During the 2024/25 financial year, the budget allocation for the programme amounted to R556 million and remained constant during the adjustment process. The allocation includes an amount of R430 million earmarked for energy projects across the province, R10 million transfer to municipalities for functional fire and rescue services and R2 million for the EPWP conditional grant for job creation initiatives. The Programme continues to conduct meter audits in Merafong Local Municipality, supply and deliver homeless packs in support of humanitarian support to homeless people and people affected by disaster events in and around the province, development of a strategy to revitalize the old Central Business Districts in the Gauteng City Region, and implementation of the Sedibeng District Development Model (DDM) Hub.

Over the MTEF, the programme budget is set to range from R120.3 million in the 2025/26 financial year and R136.6 million in the outer year of the MTEF. The allocation also includes R3 million earmarked to undertake the spatialisation project as well as R8 million to be transferred to municipalities for Fire and Rescue services. The programme will continue strengthening disaster management activities and job creation initiatives across the province. Municipalities will also be supported to provide disaster relief to communities, public education for disaster risk reduction and events, disaster risk management awareness campaigns to be conducted in high-risk areas and upgrade of the disaster management information systems. The department will also continue with monitoring the district development model (DDM) hub during the period, including the Sedibeng DDM hub establishment.

Compensation of employees: Expenditure on personnel increased from R54.8 million to R59.9 million during the first three years under review to cater for the cost-of-living adjustments. The budget further increases to R65.6 million in 2024/25 to honour public service wage agreement. Over the MTEF, the programme budget is set to increase from R50.8 million in 2025/26 to R68.3 million in 2027/28 to fund departmental capacity as per the approved organisational structure and improvement of conditions of service to boost service delivery initiatives.

Goods and services: Goods and services expenditure amounted to R47.6 million in 2021/22 and increased to R498.3 million in the 2023/24 financial year due allocation from the provincial equitable share earmarked for energy project. The procured goods and services enabled among others, the operational requirements of the PMDC, institutionalisation of integrated planning via the Integrated Framework Act, provision of disaster relief materials and district development model (DDM). In 2024/25 the main budget allocation is R478.3 million and remained unchanged during the mid-term review. The allocation includes R430 million earmarked for energy projects across the province. The Programme continues conduct meter audits in Merafong Local Municipality, supply and deliver homeless packs in support of humanitarian support to homeless people and people affected by disaster events in and around the province, development of a strategy to revitalise the old Central Business Districts in the Gauteng City Region, and implementation of the Sedibeng District Development Model (DDM) Hub.

Over the MTEF, the budget for the programme is set to range from R50.8 million and R61 million in the 2025/26 and 2027/28 financial years respectively. The programme will continue strengthening disaster management activities and job creation initiatives across the province.

Transfers and subsidies: A total amount of R91.9 million was transferred between the 2021/22 and 2023/24 financial years to support municipalities with functional fire and rescue services, support relating to transformation process at Rand West City Local Municipality, improvement of disaster management services at Merafong, and EPWP grant for job creation initiatives. During the 2024/25 financial year, the main allocation for transfers to municipalities is R12 million to continue the support to municipalities with functional fire and rescue services as well as EPWP for job creation initiatives.

Over the MTEF, a total amount of R22.3 million is set to be transferred to municipalities for the procurement of Fire and Emergency Fleet and or Rescue equipment.

SERVICE DELIVERY MEASURES**PROGRAMME 3: DEVELOPMENT AND PLANNING**

	Estimated performance	Medium-term estimates		
Programme performance measures	2024/25	2025/26	2026/27	2027/28
Number of Gauteng Spatial Development Frameworks reviewed.	Gauteng Spatial Development Framework implemented.	Gauteng Spatial Development Framework implemented.	Gauteng Spatial Development Framework implemented.	Gauteng Spatial Development Framework implemented.
Number of business cases assessed for level of compliance to statutory Town Planning legislation	6	6	No target planned	No target planned
Number of GCR Planning House Business Case completed.	GCR Planning House Business Case developed.	GCR Planning House Phase 1 constructed.	No target planned.	No target planned.
Number of municipalities with legally compliant IDPs.	11	11	11	11
Number of Districts/ Metros monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements and local government).	5	5	5	5
Number of work opportunities reported through the Community Work Programme (CWP) (MTSF 2019-2024, Priority 2).	21 000	21 000	21 000	21 000
Number of disaster management plans completed.	Level 3 plan disaster management plans completed.	No target planned.	No target planned.	No target planned.
Number of municipalities supported to maintain functional Disaster Management Centres.	5	5	5	5
Number of municipalities supported on Fire Brigade Services.	4	4	4	4
Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5).	9	9	9	9
Number of Districts monitored on the spending of National Grants.	5	5	5	5
Number of municipalities supported with Technical Skills capacity through MISA/ COGTA/ Multidisciplinary team of experts in engineering and town planning.	6	6	6	6
Number of municipalities monitored on implementation of adaptive measures to climate change in water supply infrastructure and use.	9	9	9	9
Number of municipalities supported to implement on the water security interventions.	9	9	9	9
Number of municipalities supported to implement online metering system for Large Power Users and commercial customers Meters.	1	2	1	1
Number of municipalities supported to develop implementation plans for the approved NERSA tariffs.	9 Municipalities supported to develop implementation plans for the approved NERSA tariffs	No target planned.	No target planned.	No target planned.

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

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

The key performance areas are:

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Traditional Institution Administration	6 353	10 155	14 162	11 527	11 272	11 689	10 785	11 204	11 708
2. Traditional Resource Administration	5 583	5 007	7 290	7 176	7 431	7 214	7 714	8 071	8 435
3. Rural Development Facilitation			490	200	200		204	213	223
4. Traditional Land Administration	1 068	1 001	1 026	1 536	1 536	1 536	1 863	2 143	2 239
Total payments and estimates	13 004	16 163	22 968	20 439	20 439	20 439	20 566	21 631	22 605

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	13 004	16 163	22 968	20 439	20 439	20 439	20 566	21 631	22 605
Compensation of employees	10 482	10 198	12 134	14 639	14 639	14 639	14 847	15 648	16 352
Goods and services	2 522	5 965	10 834	5 800	5 800	5 800	5 719	5 983	6 253
Transfers and subsidies to:									
Payments for capital assets									
Payments for financial assets									
Total economic classification	13 004	16 163	22 968	20 439	20 439	20 439	20 566	21 631	22 605

The programme spending increased from R13 million in 2021/22 to R23 million in the 2023/24 financial year. The expenditure can be attributed to cost living adjustments on compensation of employees, cultural and commemoration events and training of traditional councils. Other expenses included the Gauteng Premier's engagement with traditional communities in the province, hosting substance abuse and an anti-gender-based violence programme for two traditional councils, a Gauteng Initiation Schools' workshop, IGR forum with municipalities and traditional councils and relevant stakeholders. For the 2024/25 financial year, the budget allocation is R20.4 million and remained unchanged during the adjustment process. The programme continues to strengthen support to traditional councils in terms of anti-GBV campaigns, conduct risk assessment as part of the implementation of ethics management program initiative and commemoration events and to cater for the costs related to the commission for Traditional Leadership and dispute claims.

Over the MTEF period, the budget is set to range from R20.6 million in 2025/26 financial year to R22.6 million in the outer year of the MTEF. The increased budget will provide continued support to traditional councils for anti-GBVF campaigns,

eradicating illegal traditional initiation schools, annual general meetings, commemoration events, training on the asset-based community development programme, anti-corruption strategy, implementation plan for IGR strategy, and the implementation of the outcomes from the traditional leadership claim and disputes commission.

Compensation of employees. Expenditure on compensation of employees increased from R10.5 million in 2021/22 to R12.1 million in 2023/24. In the 2024/25 financial year the budget allocation is R14.6 million mainly to cater for the cost-of-living adjustments as well as filling of critical vacant positions. Over the MTEF period, the estimates range from R14.8 million in 2025/26 to R16.3 million in the 2027/28 financial year to continue funding human resource requirements to capacitate the programme to provide adequate support to the traditional councils and to cater for the improvement of conditions of service.

Goods and services: Spending on goods and services amounted to R2.5 million in 2021/22 and increased to R10.8 million in 2023/24 mainly due to the expenditure related to the traditional leadership claim and disputes commission. During the 2024/25 financial year, the main budget allocated is R5.8 million and remained constant during the adjustment process to continue rendering support to the extension of the Gauteng commission on traditional leadership disputes and claims and traditional councils in Gauteng.

Over the MTEF, the budget is estimated to range from R5.7 million in 2025/26 to R6.2 million in the 2027/28 financial year to continue support to traditional councils, provide support to the Provincial Initiation Monitoring Task Team, communicate and implement the commission's recommendations, provide support to the two recognised traditional communities with annual grants, holding of the AGMs and cultural/heritage programmes, capacity programmes for the Royal families, traditional councils and communities, promote ethical leadership and create awareness on integrity and ethics, capacitate municipalities to implement anti-fraud and corruption measures, and facilitate training and awareness on the customary initiation legislative framework.

SERVICE DELIVERY MEASURES

PROGRAMME 4: TRADITIONAL INSTITUTIONAL DEVELOPMENT

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

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 7.14: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF					
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total	
Salary level																		
1 – 6	492	149 905	514	170 832	456	197 110	401	1	402	209 728	412	192 670	412	206 046	412	215 312	1%	51%
7 – 10	88	87 052	101	55 708	90	61 784	102	5	107	66 320	117	63 853	117	66 798	117	69 805	(1)%	17%
11 – 12	62	54 863	69	56 722	59	57 335	65	3	68	57 846	67	57 682	67	59 376	67	62 049	(1)%	15%
13 – 16	36	53 323	41	62 003	33	67 977	36	1	37	69 892	38	71 057	38	74 672	38	78 035	1%	18%
Other																	0%	0%
Total	678	345 143	725	345 265	638	384 206	604	10	614	403 786	634	385 262	634	406 892	634	425 201	0%	100%
Programme																		
1. Administration	150	89 262	167	91 230	148	98 150	133	4	137	103 814	150	100 053	150	104 129	150	108 815	0%	26%
2. Local Governance	441	190 579	460	188 660	407	213 978	393	2	395	224 351	399	208 955	399	221 761	399	231 740	0%	55%
3. Development Planning	75	54 820	85	55 177	74	59 944	66	3	69	60 982	72	61 407	72	65 354	72	68 294	1%	16%
4. Traditional Institutional Management	12	10 482	13	10 198	9	12 134	12	1	13	14 639	13	14 847	13	15 648	13	16 352	0%	4%
Total	678	345 143	725	345 265	638	384 206	604	10	614	403 786	634	385 262	634	406 892	634	425 201	0%	100%

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

The department will only fill critical vacancies in its interim concurred structure by DPSA in capacitating core critical functions during the current financial year and the coming financial year and the recruitment process is currently underway. The personnel numbers projected over the MTEF are as per full establishment of the organisational structure. The growth over the MTEF is due to the inclusion of the improvement of conditions of services allocation.

9.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	678	725	638	614	614	614	622	626	626
Number of personnel trained	109	134	144	180	180	180	180	180	180
of which									
Male	44	45	47	74	74	74	74	74	74
Female	65	89	97	106	106	106	106	106	106
Number of training opportunities	140	157	193	131	131	131	131	131	131
of which									
Tertiary	137	152	188	130	130	130	130	130	130
Workshops	1	2	2	1	1	1	1	1	1
Seminars	2	3	3						
Other									
Number of bursaries offered	127	137	177	144	144	144	144	144	144
Number of interns appointed	25	15	15	3	3	3	3	3	3
Number of learnerships appointed									
Number of days spent on training	234	111	173	66	66	66	66	66	66
Payments on training by programme									
1. Administration	3 606	3 668	2 120	4 122	4 122	4 122	4 307	4 505	4 708
2. Local Governance									
3. Development Planning									
4. Traditional Institutional Management									
Total payments on training	3 606	3 668	2 120	4 122	4 122	4 122	4 307	4 505	4 708

In accordance with the Skills Development Act, the department is required to budget at least 1 per cent of its compensation of employees for staff training to cater for human resource development. The department has allocated 1 per cent of the compensation of personnel budget for training and bursaries over the MTEF. The training budget for employees is centralised under Programme 1, specifically against the sub-programme: Corporate Services, which facilitates the management of all training undertaken in the department while ensuring that training is obtained from accredited training institutions.

Expenditure on training fluctuates and is based on the training needs of staff during a particular period as well as payment for interns' stipends. The department reviews the staff training needs on an annual basis and awards bursaries to qualifying employees. This is due to the demand for skilled employees in the department and to ensure that employees are developed in keeping up with the latest skills requirements. The department will continue to fund Community Development Workers (CDWs') studies to improve their capacity to deliver a good service, CDWs support government programmes through advocacy initiatives and participatory processes, the IDP process and ward committees and Izimbizos. The main cost driver of expenditure for training between the 2021/22 and 2023/24 financial years was training of CDWs, the slight decrease in 2023/24 was due to some series of trainings which started in the previous financial years but completed in the 2023/24 financial year. For the 2024/25 financial year the budget increased to R4.1 million to cater for training needs of employees

and internship stipends. Over the MTEF, the training budget increases from R4.3 million in the 2025/26 financial year to R4.7 million in the 2027/28 financial year.

9.3 RECONCILIATION OF STRUCTURAL CHANGES

N/A

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts									
Sales of goods and services other than capital assets	202	202	198	239	239	239	260	272	284
Sale of goods and services produced by department (excluding capital assets)	202	202	198	239	239	239	260	272	284
Sales by market establishments	202	202	198	239	239	239	260	272	284
Transfers received from:									
Fines, penalties and forfeits			(18)						
Interest, dividends and rent on land	54	14	17	47	47	47	49	51	53
Interest	54	14	17	47	47	47	49	51	53
Sales of capital assets									
Transactions in financial assets and liabilities	4 124	40	550	130	130	380	136	142	148
Total departmental receipts	4 380	256	747	416	416	666	445	465	485

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	537 493	545 419	1 030 843	1 000 697	1 000 675	991 927	535 882	563 276	586 426
Compensation of employees	345 143	345 265	384 206	412 232	412 232	403 786	385 262	406 892	425 201
Salaries and wages	296 781	296 319	330 853	354 917	354 361	345 471	327 168	351 883	367 719
Social contributions	48 362	48 946	53 353	57 315	57 871	58 315	58 094	55 009	57 482
Goods and services	192 350	200 154	646 637	588 465	588 443	588 141	150 620	156 384	161 225
Administrative fees	50	90	360	285	603	629	344	363	379
Advertising	38 864	20 621	5 924	2 575	8 086	9 794	4 586	6 699	7 000
Minor assets	21	2	486	180	158	158	296	264	276
Audit costs: External	3 581	4 111	4 440	4 900	4 615	4 615	5 384	4 753	4 967
Bursaries: Employees	720	2 165	3 963	2 500	2 410	2 410	2 500	1 644	1 718
Catering: Departmental activities	1 267	1 745	5 286	2 230	2 380	2 701	1 202	1 191	1 246
Communication (G&S)	18 206	16 439	10 485	14 728	13 198	10 528	12 703	12 368	11 925
Computer services	5 464	13 138	16 302	14 523	13 828	6 580	9 940	9 861	9 805
Consultants: Business and advisory services	22 051	23 442	4 986	16 420	14 802	15 125	23 370	26 469	28 624
Science and technological services			686						
Contractors	1 295	3 151	10 546	4 330	5 872	6 211	1 480	671	702
Agency and support/outsource d services	51 240	52 924	502 699	471 225	473 671	473 156	46 082	45 249	46 408
Fleet services (including government motor transport)	10 399	14 084	15 302	10 000	5 875	10 336	4 935	6 444	6 231

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Consumable supplies	3 493	12 123	10 245	9 215	7 215	7 360	5 062	5 206	5 439
Consumables: Stationery, printing and office supplies	1 604	1 419	1 912	1 780	915	850	996	1 493	1 560
Operating leases	68	726	181	500	500	664	451	472	493
Rental and hiring	29								
Travel and subsistence	1 799	4 450	8 564	4 570	6 711	6 393	3 721	4 317	4 512
Training and development	5 050	5 175	9 510	8 150	6 506	6 306	7 242	8 544	8 930
Operating payments	14 759	3 944	2 867	2 770	1 775	1 751	2 500	2 507	2 620
Venues and Facilities	1 600	4 025	11 323	5 234	5 849	6 418	4 399	5 006	5 230
Transfers and subsidies	27 273	41 342	35 068	13 645	13 645	13 947	9 792	8 942	9 344
Provinces and municipalities	25 037	38 978	33 369	12 000	12 000	12 000	8 000	7 000	7 315
Municipalities	25 037	38 978	33 369	12 000	12 000	12 000	8 000	7 000	7 315
Municipalities	25 037	38 978	33 369	12 000	12 000	12 000	8 000	7 000	7 315
Households	2 236	2 364	1 699	1 645	1 645	1 947	1 792	1 942	2 029
Social benefits	2 236	2 364	1 699	1 645	1 645	1 947	1 792	1 942	2 029
Other transfers to households									
Payments for capital assets	11 486	2 695	2 090	2 470	2 492	2 492	5 715	3 886	4 061
Machinery and equipment	11 441	2 695	2 076	2 470	2 470	2 470	5 715	3 886	4 061
Other machinery and equipment	11 441	2 695	2 076	2 470	2 470	2 470	3 715	3 886	4 061
Software and other intangible assets	45		14		22	22			
Payments for financial assets		238	786						
Total economic classification	576 252	589 694	1 068 787	1 016 812	1 016 812	1 008 366	551 389	576 104	599 831

TABLE 7.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	145 105	154 294	170 743	159 275	159 253	154 395	146 197	150 335	155 815
Compensation of employees	89 262	91 230	98 150	105 660	105 660	101 104	100 053	104 129	108 815
Salaries and wages	78 511	80 024	85 896	93 387	93 031	88 031	87 399	90 045	94 097
Social contributions	10 751	11 206	12 254	12 273	12 629	13 073	12 654	14 084	14 718
Goods and services	55 843	63 064	72 593	53 615	53 593	53 291	46 144	46 206	47 000
Administrative fees	50	33	19	75	15	27	49	51	53
Advertising	11 424	5 129	2 779	1 525	1 521	2 353	1 518	1 588	1 659
Minor assets	21	2	486	180	158	158	296	264	276
Audit costs: External	3 581	4 111	4 255	4 900	4 615	4 615	5 384	4 753	4 967
Bursaries: Employees	705	2 165	3 451	2 500	2 410	2 410	2 500	1 644	1 718
Catering: Departmental activities	121	184	614	330	218	200	212	222	232
Communication (G&S)	7 687	3 536	3 129	5 828	5 298	4 261	5 009	5 239	5 475
Computer services	5 163	9 955	14 533	8 243	7 923	736	3 240	3 393	3 046

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Consultants: Business and advisory services	2 670	2 732	595	750	612	612	917	729	762
Science and technological services			686						
Contractors	855	2 079	1 462	1 130	4 217	4 063	124		
Agency and support/outsource services	5 124	1 492	1 873	1 200	2 050	2 904	2 620	2 320	2 424
Fleet services (including government motor transport)	7 433	10 377	11 631	10 000	5 875	10 336	4 935	6 444	6 231
Consumable supplies	1 351	571	1 364	870	1 028	987	1 503	1 572	1 642
Consumables: Stationery, printing and office supplies	1 157	1 292	1 649	1 100	565	316	549	993	1 038
Operating leases	68	726	181	500	500	664	451	472	493
Rental and hiring	29								
Travel and subsistence	589	964	1 178	1 144	1 737	1 291	719	866	905
Training and development	172	870	1 930	1 600	497	497	799	768	803
Operating payments	2 087	1 358	513	770	735	684	750	708	740
Venues and Facilities	487	1 284	4 457	620	1 434	1 471	1 142	1 317	1 376
Transfers and subsidies	2 236	2 364	1 180	1 045	1 045	1 347	1 092	1 142	1 193
Non-profit institutions									
Households	2 236	2 364	1 180	1 045	1 045	1 347	1 092	1 142	1 193
Social benefits	2 236	2 364	1 180	1 045	1 045	1 347	1 092	1 142	1 193
Payments for capital assets	6 211	2 695	2 090	2 470	2 492	2 492	5 715	3 886	4 061
Machinery and equipment	6 166	2 695	2 076	2 470	2 470	2 470	5 715	3 886	4 061
Other machinery and equipment	6 166	2 695	2 076	2 470	2 470	2 470	3 715	3 886	4 061
Software and other intangible assets	45		14		22	22			
Payments for financial assets		238	786						
Total economic classification	153 552	159 591	174 799	162 790	162 790	158 234	153 004	155 363	161 069

TABLE 7.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LOCAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	276 994	264 678	278 855	277 020	277 020	277 020	256 858	268 461	278 664
Compensation of employees	190 579	188 660	213 978	226 351	226 351	226 351	208 955	221 761	231 740
Salaries and wages	160 666	158 809	181 553	190 440	190 440	190 440	173 029	191 160	199 763
Social contributions	29 913	29 851	32 425	35 911	35 911	35 911	35 926	30 601	31 977
Goods and services	86 415	76 018	64 877	50 669	50 669	50 669	47 903	46 700	46 924
Administrative fees		8			38	62	40	45	47
Advertising	26 368	15 405	3 095	1 050	6 565	7 441	3 068	3 530	3 689
Bursaries: Employees	15		276						
Catering: Departmental activities	569	464	3 322	1 165	1 067	1 096	470	430	450

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Communication (G&S)	10 519	12 903	6 567	8 900	7 900	6 267	7 694	7 129	6 450
Computer services		683	378	380	330	269	400	434	454
Consultants: Business and advisory services	4 616		460	1 000	524	524	2 252	789	824
Contractors	1	431	7 607	3 100	1 366	1 837	806		
Agency and support/outsource d services	23 924	29 203	24 074	22 941	22 901	22 245	23 102	22 366	22 494
Fleet services (including government motor transport)	900	2 731	1 550						
Consumable supplies	2 077	3 061	797	320	15	201	368	296	309
Consumables: Stationery, printing and office supplies	124	118	178	130	130	340	234	259	271
Travel and subsistence	646	1 047	3 427	2 119	2 069	2 125	1 853	2 023	2 114
Training and development	4 266	4 026	7 063	5 450	5 010	5 010	5 026	6 307	6 591
Operating payments	11 192	2 494	475	1 000	40	67	1 043	1 046	1 093
Venues and Facilities	482	1 464	4 318	3 114	2 714	3 185	1 547	2 046	2 138
Transfers and subsidies	5 000	500	519	600	600	600	700	800	836
Provinces and municipalities	5 000	500							
Municipalities	5 000	500							
Municipalities	5 000	500							
Payments for capital assets									
Payments for financial assets									
Total economic classification	281 994	265 178	279 374	277 620	277 620	277 620	257 558	269 261	279 500

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	102 390	110 284	558 277	543 963	543 963	540 073	112 261	122 849	129 342
Compensation of employees	54 820	55 177	59 944	65 582	65 582	61 692	61 407	65 354	68 294
Salaries and wages	48 228	48 383	52 620	57 990	57 790	54 038	53 457	56 804	59 360
Social contributions	6 592	6 794	7 324	7 592	7 792	7 654	7 950	8 550	8 934
Goods and services	47 570	55 107	498 333	478 381	478 381	478 381	50 854	57 495	61 048
Administrative fees		49	336	200	540	540	255	267	279
Advertising	1 072	38	50					1 581	1 652
Audit costs: External			185						
Bursaries: Employees			101						
Catering: Departmental activities	521	444	412	535	895	1 022	411	425	445
Communication (G&S)			789						
Computer services	301	2 500	1 391	5 900	5 575	5 575	6 300	6 034	6 305

Consultants: Business and advisory services	14 765	20 542	3 647	14 470	12 980	12 651	19 997	24 738	26 815
Contractors	439	451	875	100	100	100	150	171	179
Agency and support/outsource d services	20 856	19 701	471 701	442 854	445 415	445 415	16 852	16 974	17 739
Fleet services (including government motor transport)	2 066	976	2 121						
Consumable supplies	65	8 491	8 084	8 025	6 172	6 172	3 191	3 338	3 488
Consumables: Stationery, printing and office supplies	323	3		500	170	170	139	164	171
Travel and subsistence	322	1 222	1 868	947	2 295	2 301	757	1 013	1 059
Training and development	332	279	46	900	799	799	1 108	1 146	1 198
Operating payments	1 344	92	1 879	1 000	1 000	1 000	707	753	787
Venues and Facilities	159	123	1 376	950	1 151	1 186	987	891	931
Transfers and subsidies	20 037	38 478	33 369	12 000	12 000	12 000	8 000	7 000	7 315
Provinces and municipalities	20 037	38 478	33 369	12 000	12 000	12 000	8 000	7 000	7 315
Municipalities	20 037	38 478	33 369	12 000	12 000	12 000	8 000	7 000	7 315
Municipalities	20 037	38 478	33 369	12 000	12 000	12 000	8 000	7 000	7 315
Payments for capital assets	5 275								
Machinery and equipment	5 275								
Other machinery and equipment	5 275								
Payments for financial assets									
Total economic classification	127 702	148 762	591 646	555 963	555 963	552 073	120 261	129 849	136 657

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	13 004	16 163	22 968	20 439	20 439	20 439	20 566	21 631	22 605
Compensation of employees	10 482	10 198	12 134	14 639	14 639	14 639	14 847	15 648	16 352
Salaries and wages	9 376	9 103	10 784	13 100	13 100	12 962	13 283	13 874	14 499
Social contributions	1 106	1 095	1 350	1 539	1 539	1 677	1 564	1 774	1 853
Goods and services	2 522	5 965	10 834	5 800	5 800	5 800	5 719	5 983	6 253
Administrative fees			5	10	10				
Advertising		49							
Bursaries: Employees			135						
Catering: Departmental activities	56	653	938	200	200	383	109	114	119
Consultants: Business and advisory services		168	284	200	686	1 338	204	213	223
Contractors		190	602		189	211	400	500	523
Agency and support/outsource d services	1 336	2 528	5 051	4 230	3 305	2 592	3 508	3 589	3 751
Consumables: Stationery,		6	85	50	50	24	74	77	80

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
printing and office supplies									
Travel and subsistence	242	1 217	2 091	360	610	676	392	415	434
Training and development	280		471	200	200		309	323	338
Operating payments	136								
Venues and Facilities	472	1 154	1 172	950	1 151	1 186	723	752	785
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification	13 004	16 163	22 968	20 439	20 439	20 439	20 566	21 631	22 605

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments									
Transfers and subsidies	2 037	2 106	1 769	2 000	2 000	2 000			
Total economic classification	2 037	2 106	1 769	2 000	2 000	2 000			

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Category A									
Category B	17 037	22 156	15 369	8 400	8 400	8 400	5 000	4 500	4 704
Emfuleni	7 000	7 800	4 200				1 500	1 500	1 568
Midvaal	2 000	7 800	2 200	2 200	2 200	2 200	1 500	1 500	1 568
Lesedi	4 000	5 266	3 100	5 200	5 200	5 200	2 000	1 500	1 568
Mogale City	1 537	540	419	500	500	500			
Merafong City	1 500	750	5 450	500	500	500			
Rand West City	1 000								
Category C	8 000	16 822	18 000	3 600	3 600	3 600	3 000	2 500	2 611
Sedibeng District Municipality		250							
West Rand District Municipality	8 000	16 572	18 000	3 600	3 600	3 600	3 000	2 500	2 611
Unallocated									
Total transfers to municipalities	25 037	38 978	33 369	12 000	12 000	12 000	8 000	7 000	7 315

TABLE 7.24: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY DISTRICT AND LOCAL MUNICIPALITY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Ekurhuleni									
City of Johannesburg									
City of Tshwane									
Sedibeng District Municipality	13 000	20 866	9 500	7 400	7 400	7 400	5 000	4 500	4 704
Emfuleni	7 000	7 800	4 200				1 500	1 500	1 568
Midvaal	2 000	7 800	2 200	2 200	2 200	2 200	1 500	1 500	1 568

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Lesedi	4 000	5 266	3 100	5 200	5 200	5 200	2 000	1 500	1 568
West Rand District Municipality	4 037	1 290	5 869	1 000	1 000	1 000			
Mogale City	1 537	540	419	500	500	500			
Merafong City	1 500	750	5 450	500	500	500			
Rand West City	1 000								
District Municipalities	8 000	16 822	18 000	3 600	3 600	3 600	3 000	2 500	2 613
Sedibeng District Municipality		250							
West Rand District Municipality	8 000	16 572	18 000	3 600	3 600	3 600	3 000	2 500	2 613
Unallocated	551 215	550 716	1 035 418	1 004 812	1 004 812	996 366	543 389	569 104	592 514
Total transfers to municipalities	576 252	589 694	1 068 787	1 016 812	1 016 812	1 008 366	551 389	576 104	599 831