

# VOTE 7

## DEPARTMENT OF COOPERATIVE GOVERNANCE TRADITIONAL AFFAIRS AND URBAN PLANNING

To be appropriated by vote in 2026/27	R 680 525 000
Responsible Executing Authority	MEC for Infrastructure Development and Cooperative Governance and Traditional Affairs
Administering Department	Department of Cooperative Governance, Traditional Affairs and Urban Planning
Accounting Officer	Head of Department

### 1. OVERVIEW

#### Vision

Building smart municipalities of the future today.

#### Mission

The departments' mission is to support municipalities in adopting cutting-edge technologies, fostering innovation, and strengthening governance to deliver efficient, inclusive services that empower communities and build resilient, sustainable cities for the future.

#### Strategic outcomes:

- **Strategic Outcome 1:** A proficient and professional COGTA supporting Gauteng municipalities
- **Strategic Outcome 2:** A financially viable and sustainable corporate governance model for municipalities
- **Strategic Outcome 3:** Enhanced intergovernmental coordination, revitalised urban centres, and transformed future-ready municipalities
- **Strategic Outcome 4:** An active, efficient, and effective 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
- 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
- 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
- Entrenching systems, structures, processes and procedures of participatory democracy

#### Main services

The Gauteng Local Government Turnaround Summit, held in 2024, signified a concerted effort from all spheres of government towards the development of a vigorous and agile plan that aims to ensure a turnaround of local government. This initiative was a significant joint collaborative government effort to act decisively to improve municipal sustainability, service delivery

and overall performance. The Summit, which attracted the most relevant national, provincial and local leaders and experts in the area of local government, focused on the following areas:

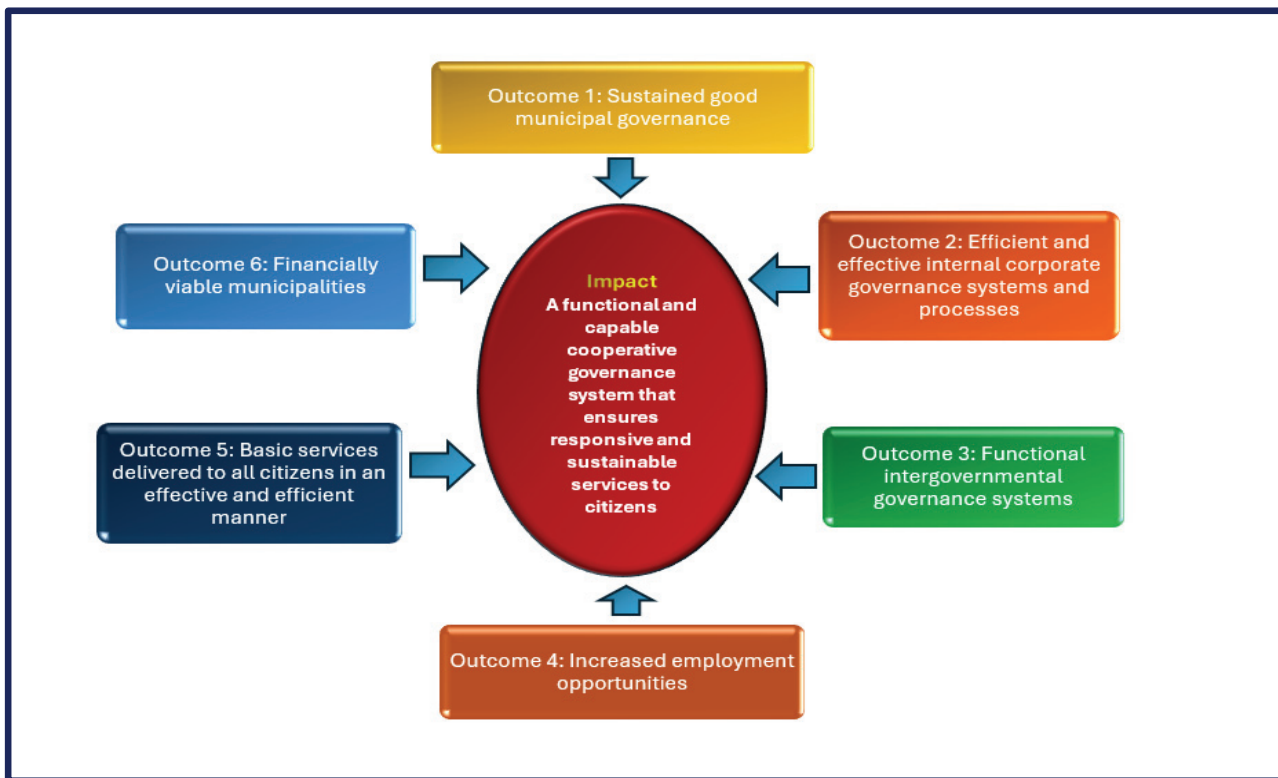
- Governance, political instability, and administration
- Financial management and improved audit outcomes
- Service delivery and infrastructure maintenance
- Local economic development and spatial planning
- Building Capable Local Government Institutions

**Medium-Term Development Plan (MTDP) 2024-2029**

This plan is our effort to enhance service delivery in alignment with the aspirations laid out in the Medium-Term Development Plan (MTDP) of the 7th Administration. The 2024-2029 Medium-Term Development Plan serves as a guide for realising the vision outlined in the National Development Plan. However, the MTDP will largely focus on the “development outcomes and will primarily be framed as an economic plan to address existing socio-economic challenges.” According to the DPME (2024), the 5-year medium-term plan for the 7th Administration of Government will be known as the Medium-Term Development Plan. The Department of Planning, Monitoring, and Evaluation asserts that the MTDP serves as a framework for implementing the National Development Plan: Vision 2030, which is the current long-term plan aimed at moving South Africa towards the year 2030.

The department contributes directly to the delivery of three MTDP priorities and has developed outcomes and output indicators to ensure that these priorities are realised. Figure 1 displays the six high-level outcomes that will guide the department's efforts to achieve its impact statement.

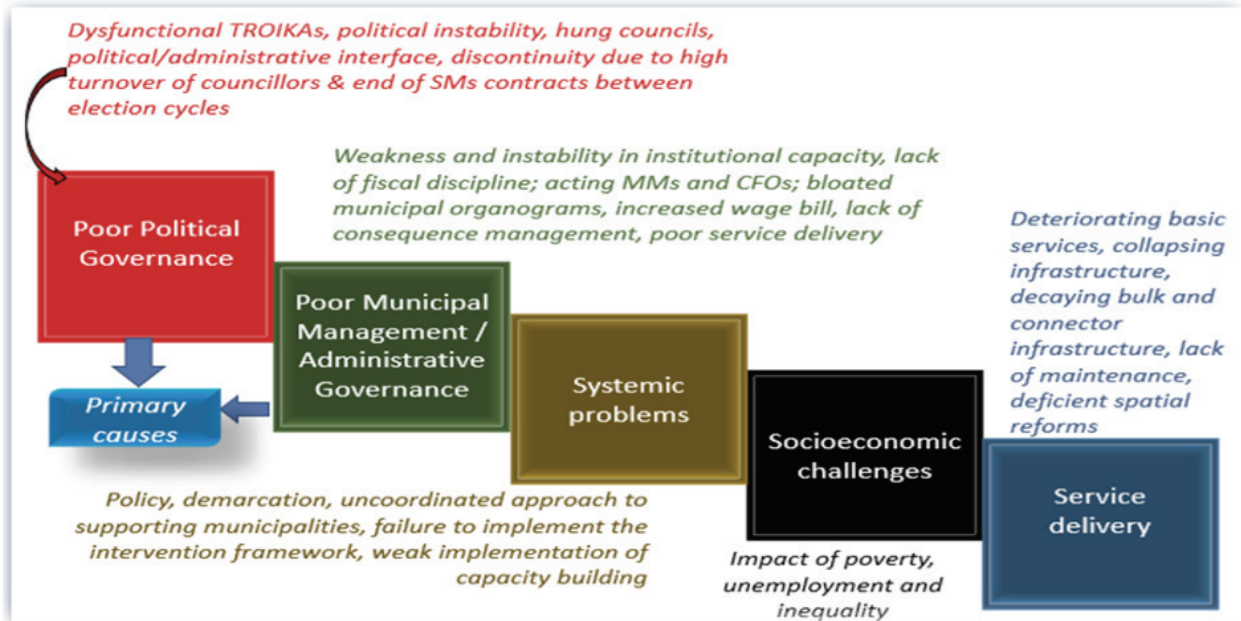
Figure 7.1: Departmental outcomes and impact



**District Development Model**

South Africa’s governance framework has been bolstered by the establishment of the Government of National Unity (GNU) under the 7th Administration. This era emphasises inclusive growth, poverty reduction, and the development of an ethical and capable state. Local government lies at the heart of these priorities, as it represents the sphere of governance closest to the people. However, challenges persist, including political instability caused by coalition governments and interference in municipal administration. The GNU has emphasised the need for every municipality to work effectively, restoring public trust and ensuring the fulfilment of constitutional obligations. Integrated planning, championed by the District Development Model (DDM), has been identified as a critical strategy for breaking silos and fostering collaboration across government and society.

One of the challenges facing the local government is political instability due to coalition governments. Political leaders are responsible for ensuring that communities receive services but political instability will negatively affect the delivery of public services. The National Treasury analysis also identifies political instability and poor political governance as some of the primary drivers of municipal dysfunctionality, as depicted in Figure 3. The 2023 State of Local Government Report lends further credence to this as it indicates that political instability, factional disputes, and infighting all lead to frequent council disruption, negatively affecting stability and public service delivery. The report also identifies excessive political influence as one of the factors impeding effective public participation and transparency.



Source: National Treasury (2023)

Figure 3: The underlying causes of municipal dysfunctionality

#### External activities and events relevant to budget decisions

None.

#### Acts, rules, and regulations (Legislative Mandates)

- National Development Plan, Vision 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 (2025/26)

### The Local Government Turnaround Strategy

- Local Government Turnaround IGR structures are established and meeting regularly
- Turnaround Indicators aligned to the outcomes of the Local Government Summit and National Treasury Circular 88 were developed and adopted by the Plenary meeting in April 2025
- Terms of Reference on the Local Government Turnaround IGR structure were developed and adopted in April 2025
- Ten workstreams were established and are meeting regularly to receive municipal reports based on turnaround indicators. The Workstreams report rotationally to the Local Government Turnaround Weekly meetings
- Dashboard has been developed through the support of the department of eGovernment
- Two Councillors' Imbizo were convened in 2025
- All workstreams have identified quick wins for implementation, monitoring, and support

### Municipal Finance Support

The department supported two municipalities, Emfuleni and Merafong City Local Municipalities, to reduce audit findings related to identified financial governance weaknesses. In the quarter under review, the department undertook a desktop assessment of the audit findings raised in the Audit Report and Management Reports of the two municipalities and the following weaknesses and gaps were identified: Inadequate expenditure management, weak procurement and contract management, deviations that do not meet the requirements as per the SCM regulations and lack of competitive bidding and quotation processes. In addition, three municipalities (COJ, Mogale and Randwest) were provided with additional capacity to implement internal controls to reduce unauthorized, irregular, fruitless and wasteful (UIF&W) expenditure. In the quarter under review, the department undertook a desktop assessment of UIF&W expenditure incurred by the municipalities and made high-level recommendations. The first draft report highlights ongoing non-compliance with procurement regulations and financial management standards, which contributes to irregular expenditure.

### Monitoring of Municipal Public Accounts Committee (MPAC)

To strengthen monitoring of MPACs, the department held sessions with MPAC support staff across all Gauteng municipalities to discuss MPAC functionality and the progress made in addressing unauthorized, irregular, fruitless, and wasteful (UIF&W) expenditure cases. Additionally, the department monitors the functionality of MPACs on an ongoing basis. The overall status of MPAC functionality at the end of the 3rd quarter of 2025/26 was as follows: All MPACs had finalised the 2023/24 oversight reports on the Annual Reports as of 31 December 2025, eleven (11) Gauteng municipalities wrote off an aggregate UIF&W expenditure amount of R31.6 billion or 37% of the historical and current year's expenditure balance, an amount of R544.3 million or 1% was recovered during the 2024/25 financial year based on the audited 2024/25 Annual Financial Statements (AFS) for nine (9) municipalities and unaudited 2024/25 AFS for two (2) municipalities (City of Johannesburg and City of Ekurhuleni Metropolitan Municipalities) whose audits have not been finalised by the Auditor General, eight (8) MPACs had council-approved Annual Work Plans for 2024/25 and five (5) MPACs had council-approved Annual Work Plans for 2025/26. Ongoing follow-ups are being made with municipalities operating without approved Annual Work Plans for the 2025/26 financial year.

### Capacity Development

Lesedi Local Municipality, Midvaal Local Municipality and the City of Johannesburg Metropolitan Municipality were supported to comply with the Municipal Staff Regulations on the appointment of Senior Managers, to strengthen accountability and improve service delivery. Lesedi Local Municipality has seven (7) Senior Manager positions, all of which have been filled. Additionally, eleven (11) technical and critical positions were advertised, with a closing date of 11 December 2025. Midvaal Local Municipality has seven (7) Senior Manager positions, of which five (5) were filled, and two (2) remained vacant. The City of Johannesburg Metropolitan Municipality has twenty-two (22) Senior Manager positions, of which seventeen (17) were filled, and five (5) were vacant. Various technical and critical positions were advertised, with recruitment processes being at different stages of implementation.

### Performance Management System (PMS)

Lesedi Local Municipality, Midvaal Local Municipality and the City of Johannesburg Metropolitan Municipality were supported to institutionalise Performance Management Systems (PMS) in line with regulatory requirements. Lesedi Local Municipality has successfully cascaded the Performance Management System to job levels 1–3, Midvaal Local Municipality has fully cascaded the Performance Management System across all job levels, and the City of Johannesburg Metropolitan Municipality has also cascaded the Performance Management System to all job levels, with a notable improvement in PMS uptake from 33% to 86%.



### **District Development Model**

A total of five (5) Districts and Metros were monitored on the implementation of their respective One Plans. Monitoring activities focused on assessing progress against approved priorities, identifying implementation challenges, and providing support to improve alignment between planning, budgeting, and implementation across the three spheres of government. In this regard, quarterly DDM Technical Intergovernmental Relations (IGR) meetings were convened across all five regions from 26 to 28 November 2025 to receive progress updates on the implementation of One Plans. Following these engagements, consolidated quarterly progress reports were compiled accordingly. This process contributed to enhanced oversight and early identification of areas requiring targeted intervention.

In addition, progress was recorded in relation to DDM institutional support through the implementation of one (1) DDM Hub Plan, namely the Sedibeng DDM Hub Plan. The Hub was established in 2023 as a mechanism for the successful implementation of the DDM in Sedibeng District through facilitating and enabling joint planning and building capacity within the district. The Hub facilitated the establishment of DDM committees, which comprise representatives from the public and private sectors, aimed at advancing DDM strategic objectives in various sectors. A target for the quarter under review was the DDM Workshop with committees, which has been achieved. Monitoring of One Plans and the implementation of the Sedibeng DDM Hub Plan contribute towards strengthening governance arrangements, improving intergovernmental collaboration, and supporting the achievement of national and provincial development priorities.

### **Disaster Management**

The Gauteng Provincial Disaster Management Centre (GPDMC) under COGTA has been pivotal in enhancing disaster preparedness and response across municipalities in the province. More efforts have been made to intensify disaster preparedness and fire services capabilities, especially in municipalities with low-capacity levels. This support includes the development of disaster management plans and the sourcing of fire and rescue services equipment. This initiative aims to bolster local capacities to address various emergencies, including other disaster-related threats.

The PDMC has also actively engaged with Emfuleni, Midvaal and Randwest municipalities, providing technical support and resource allocation to enhance disaster/ fire emergency preparedness. Workshops and training sessions have been conducted in all regions to enhance municipal capacity in disaster risk reduction and response. Following a state of disaster classification on sinkholes in the province, the department held a roundtable engagement on sinkholes focusing on prevention, preparedness, and resilience. The roundtable brought together government departments, scientists, research institutes, engineers, academia, the business / mining sectors, and community leaders to address the growing sinkhole crisis in Gauteng. The deliberations led to the establishment of multi-sectoral functions to coordinate national response interventions in Merafong and other affected municipalities.

Resilient infrastructure rollout, public awareness and community engagement remain critical towards ensuring effective disaster preparedness, and the department is strengthening opportunities to enhance partnerships with the CSIR, private sector stakeholders and the mining sector to provide additional resources and expertise to improve disaster response strategies. The ongoing efforts of the PDMC in supporting Emfuleni and Randwest municipalities in disaster management planning have laid a strong foundation for improved resilience against disasters, particularly sinkholes, floods and fires, etc. Continued collaboration and resource mobilisation will be essential to further strengthen these initiatives and ensure effective national response interventions in Merafong Municipality.

### **Infrastructure planning**

In respect of electricity distribution infrastructure, an additional 25 transformers were installed over and above the original business case provision of 31 units. All additional transformers were successfully installed and commissioned during the reporting period. These interventions improved network reliability, reduced outage risk, and enhanced capacity to support economic and residential demand. Progress was also achieved under the smart metering programme, where a total of 1 060 smart meters and 199 protective structures were installed. The programme further advanced the rollout of renewable and energy-efficient public infrastructure through the installation of eight (8) additional solar high mast lights, all of which were completed during the period under review.

The IGR Forum on water challenges supports evidence-based decision-making and strengthens intergovernmental collaboration across the water value chain. Some of the interventions include a provincial water dashboard where the following KPAs are monitored: Revenue management, bulk water account management, and water services management. The recent analysis shows that overall water sales are currently 55.73%, below the target of <95%; and monthly collections are at an overall average of 74.9%, which is below the target of >=80%. Five (5) out of the (9) municipalities are the strongest performers, showing the highest number of targets achieved for debt settlement, timely payments, and managing notices. The work to improve the current status continues earnestly, driven by the municipalities.

### 3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/27)

The department's priority focus areas of service delivery are 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 direct support to three municipalities (Emfuleni Local Municipality, Lesedi Local Municipality and Merafong City Local Municipality) 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.

Additionally, Mogale City Local Municipality, Rand West City Local Municipality and Lesedi Local Municipality will be supported with enhanced capacity to strengthen the development and implementation of their integrated revenue enhancement and debtor management strategies. This support will focus on improving revenue collection processes, addressing systemic challenges in billing and debt recovery, and reinforcing financial sustainability. Through this intervention, municipalities will be better equipped to optimise revenue streams, reduce outstanding debt, and improve overall financial management performance.

#### **Capacity Development**

The department will support municipalities in implementing professionalisation plans for local government administration. This measures the percentage of deliverables outlined in the implementation plan that have been successfully achieved. It also provides a benchmark for assessing progress towards the objectives set out in the National Framework for the Professionalisation of the Public Sector. Two capacity-building interventions (Project Management and Customer Service) will be implemented across all eleven municipalities in the province. This initiative aims to institutionalise continuous capacity development to ensure that municipal officials meet the prescribed minimum competency requirements and are equipped to deliver quality services to communities. The interventions will strengthen the capabilities of municipalities to enhance overall service delivery, with officials receiving targeted training in Project Management and Customer Service.

#### **Integrated Development Planning**

The department will continue implementing the Reviewed Gauteng Spatial Development Framework (GSDF) 2030 in the next financial year. This initiative aims to mainstream the Reviewed GSDF 2030 across the Gauteng Province to ensure alignment of national, provincial and municipal plans with the spatial rationale of the province. It further seeks to strengthen coherence with Growing Gauteng Together, the National Development Plan (NDP) 2030, the National Spatial Development Framework, and emerging provincial policy directives. The initiative also ensures compliance with the Spatial Planning and Land Use Management Act (SPLUMA), Act 16 of 2013, which requires each Premier to develop or update a Provincial Spatial Development Framework.

Implementation of the CBD Revitalisation Strategy and its related Implementation Framework will continue, guided by the ten project-specific implementation plans developed for the pilot areas. The department aims to achieve 100% implementation of the CBD Revitalisation Strategy in four pilot Central Business Districts. In addition, two reports on hijacked and reclaimed buildings within the Johannesburg CBD managed by the Gauteng Provincial Government, the City of Johannesburg, and Transnet will be produced. This includes consolidating and reporting information on properties that have been hijacked or reclaimed within the geographic boundaries of the Johannesburg CBD.

The department will also continue to support and monitor the extent to which municipal Integrated Development Plans (IDPs) comply with legislative requirements and respond effectively to service delivery challenges, development needs, and community priorities. This includes ensuring that IDPs meaningfully integrate gender-related considerations and address the needs of women, youth, and persons with disabilities. The indicator assesses the degree to which municipal IDPs reflect legislative compliance and respond to service delivery, developmental, and community priorities across all vulnerable groups.

#### **Asset-Based Community Development (ABCD)**

Asset-Based Community Development (ABCD) focuses on strengthening the capabilities, capacity, and practical understanding of communities and officials in applying an asset-based approach to facilitate effective Public Participation (PP). This approach emphasises identifying and leveraging the strengths, resources, and local assets that exist within communities. It promotes inclusive, community-driven development and encourages active citizen involvement in local governance processes. In the upcoming financial year, nine municipalities in the province will be supported to promote

meaningful participation in community-based local governance processes. This support will be provided through various forms of community engagement, including outreach programmes, community meetings, IDP consultations and other platforms designed to strengthen dialogue between municipalities and residents. Through these engagements, the initiative aims to enhance community ownership, improve responsiveness to local priorities and reinforce participatory governance across the province.

#### **District Development Model**

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 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 2026/27 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 the municipal level – the location of GEYODI focal persons
- Emphasis to be on the four (4) legislated indicators
- Broad-Based Black Economic Empowerment
- Employment Equity
- LED Initiatives; 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.

An amount of R71 million in 2026/27 and R11.7 million in 2027/28 has been reprioritised mainly from the departments goods and services budget to support the above objectives. Furthermore, through reprioritisation, transfers to municipalities to support municipalities with critical interventions have been increased by an amount of R3 million in the financial year 2026/27. The reallocated funds will be used over the MTEF to support a range of critical activities, including the following: the establishment of the Gauteng Integrated Provincial Disaster Management Centre (IPDMC), transfers to municipalities to improve fire and rescue services response capabilities, performance management systems, supply, delivery and distribution of humanitarian relief (tents and plastic sheeting) for floods and disaster victims, as and when, required during major incidents in the province; a civic awareness and voter education campaign for the 2026 Local Government elections; district model development establishment and implementation; provision for the Gauteng Spatial Development Framework review; data communications as some employees are still working remotely; and to cater for traditional council activities and its commission.

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

## 5. PROCUREMENT

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

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

## 6. RECEIPTS AND FINANCING

### 6.1 Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	587 588	1 064 143	1 014 812	551 389	580 811	593 427	678 200	623 528	640 421
Conditional grants	2 106	1 769	2 000				2 325		
<b>Total receipts</b>	<b>589 694</b>	<b>1 065 912</b>	<b>1 016 812</b>	<b>551 389</b>	<b>580 811</b>	<b>593 427</b>	<b>680 525</b>	<b>623 528</b>	<b>640 421</b>

The department's budget slightly increased from R589.7 million in 2022/23 to R1 billion in the 2024/25 financial year. The increase in the budget is due to a once off earmarked allocation for energy projects. The budget provided for multi-disciplinary experts for project management in the municipalities, implementation of the Integrated Gauteng Provincial Disaster Management Centre, support on simplified revenue plans, large power and water users billing data audit and improved fire and rescue services responses. The budget also provided for the design and printing services for civic awareness and citizen engagement and social cohesion campaigns. Transfers made to municipalities included GRAP 17 (asset management), performance management system (PMS), the EPWP to support job creation initiatives in communities, and procurement of services for the local government term evaluation.

During the 2025/26 financial year, the allocated budget was R551.4 million and increased to R580.8 million during the adjustment budget. The increase is due to a roll-over amount of R29.4 million in respect of energy projects. The department's budget for transfers to municipalities remained unchanged at R8 million, this budget is for improvement of fire and rescue service response capabilities. The budget will also cater for costs to develop E-indigent register for the province, procurement of Logistical support for the Gauteng urban search and rescue team during the 3 stages of a full-scale simulation, strategy to revitalize old CBSs, equipment for urban search rescue team, probity auditors, municipal levies and maintenance and operational costs of the new building. Furthermore, the department will continue with Asset Based Community (ABC) outreach across the province in the current financial year.

Over the MTEF, the total budget decreases from R680.5 million in the 2026/27 to R640.4 million in the 2028/29 financial year. This increase will cater for inflationary increases and provide for cost-of-living adjustments. The allocation includes R80 million once-off allocation for Energy Projects in the first year of the MTEF, R25 million across the MTEF for E-indigent register operational costs as well as interventions regarding municipal metering systems.

### 6.2 Departmental receipts

TABLE 7.2: DEPARTMENTAL RECEIPTS: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Sales of goods and services other than capital assets	202	198	209	260	260	260	272	284	297
Fines, penalties and forfeits			100						
Interest, dividends and rent on land	14	17		49	49	49	51	53	55
Transactions in financial assets and liabilities	40	550	699	136	136	136	142	149	156
<b>Total departmental receipts</b>	<b>256</b>	<b>765</b>	<b>1 008</b>	<b>445</b>	<b>445</b>	<b>445</b>	<b>465</b>	<b>486</b>	<b>508</b>

The departmental revenue collection increased from R256 000 in 2022/23 to R1 million in 2024/25. The increase was due to generation of revenue related to previous financial year expenditure. During 2025/26 financial year, revenue collection is budgeted at R445 000 and remained constant during the adjustment. Revenue is estimated to increase from R465 000 in 2026/27 to R508 000 in 2028/29 in line with inflationary rates. 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 parking. The department revenue sources are derived mostly from payroll related activities. As part of the GPG-wide revenue enhancement strategy, the department will monitor revenue collection monthly and investigate as a corrective measure any deviations in collection to ensure that revenue collection is aligned to projected collections.

## 7. PAYMENT SUMMARY

### 7.1 Key assumptions

The assumptions that underpin the department's 2026 MTEF expenditure are summarised below. The average wage increase is anticipated to be in line with CPI over the MTEF. The following elements have been taken into consideration when determining budgets for personnel and other economic classifications for the 2026 MTEF:

- Salary increases for officials with Occupation-Specific Dispensations (OSDs)
- Provision for filling vacant critical posts as per the interim organisational structure of the department
- Strengthening the capacity of the Community Development Worker Programme (CDWP) by filling critical vacant posts to ensure that each ward is allocated a CDW
- Provision for training and development of employees
- Implementation of the Provincial IGR Strategy
- Development of the Capital Expenditure Framework
- Development of a long term GCR Integrated Urban Development Framework
- Conducting land use audits for two district municipalities
- Establishing five multi-disciplinary expert panels to support targeted municipalities in line with the District Development Model (DDM) roll-out
- Roll-out of civic awareness and voter education campaigns across all municipalities for the coming local government elections
- Providing adequate support to and enhancing the capacity of the institution of traditional leadership
- Providing workshops to support the implementation of the Traditional and Khoisan Leadership Act
- Providing continuous support to municipalities

### 7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	159 591	174 799	165 015	153 004	174 504	179 436	165 587	161 069	165 701
2. Local Governance	265 178	279 374	275 648	257 558	242 558	249 041	295 913	298 197	307 067
3. Development Planning	148 762	591 646	491 964	120 261	143 183	144 384	197 394	141 657	144 032
4. Traditional Institutional Management	16 163	22 968	20 406	20 566	20 566	20 566	21 631	22 605	23 621
<b>Total payments and estimates</b>	<b>589 694</b>	<b>1 068 787</b>	<b>953 033</b>	<b>551 389</b>	<b>580 811</b>	<b>593 427</b>	<b>680 525</b>	<b>623 528</b>	<b>640 421</b>

### 7.3 Summary by 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>545 419</b>	<b>1 030 843</b>	<b>937 400</b>	<b>535 882</b>	<b>568 123</b>	<b>580 734</b>	<b>665 172</b>	<b>610 959</b>	<b>628 403</b>
Compensation of employees	345 265	384 206	396 084	385 262	385 262	397 878	406 892	425 201	444 336
Goods and services	200 154	646 637	541 316	150 620	182 457	182 452	258 280	185 758	184 067
Interest and rent on land					404	404			
<b>Transfers and subsidies to:</b>	<b>41 342</b>	<b>35 068</b>	<b>14 219</b>	<b>9 792</b>	<b>9 842</b>	<b>9 842</b>	<b>11 467</b>	<b>8 508</b>	<b>8 891</b>
Provinces and municipalities	38 978	33 369	12 000	8 000	8 000	8 000	10 325	7 315	7 644
Households	2 364	1 699	2 219	1 792	1 842	1 842	1 142	1 193	1 247
<b>Payments for capital assets</b>	<b>2 695</b>	<b>2 090</b>	<b>1 414</b>	<b>5 715</b>	<b>2 814</b>	<b>2 814</b>	<b>3 886</b>	<b>4 061</b>	<b>3 127</b>
Machinery and equipment	2 695	2 076	1 359	5 715	2 814	2 814	3 886	4 061	3 127
Software and other intangible assets		14	55						
<b>Payments for financial assets</b>	<b>238</b>	<b>786</b>			<b>32</b>	<b>37</b>			
<b>Total economic classification</b>	<b>589 694</b>	<b>1 068 787</b>	<b>953 033</b>	<b>551 389</b>	<b>580 811</b>	<b>593 427</b>	<b>680 525</b>	<b>623 528</b>	<b>640 421</b>

The total departmental expenditure increased from R589.7 million in 2022/23 to R953 million in the 2024/25 financial year. The reasons for the increase include the following: Expenditure on energy response projects, operational support for provincial disaster management centre among others. 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 Microsoft license fees and the CDW collaborative Model workshop. Only critical key personnel positions were filled due to the unavailability of office space.

During the 2025/26 financial year, the department's main budget amounts to R551.4 million and increased to R580.8 million during the adjustment process due to an approved roll over amount of R29.4 million for energy projects. The department continues to provide support to municipalities for improvement of fire services capacity. The budget will also cater for procurement of service providers to assist the department with appointment of procurement of disaster relief and awareness materials, probity auditors, data and voice communication, operational and maintenance costs of the new building, provide support to two traditional leaders in the province, costs related to development of E-indigent register, CBD revitalization campaigns, Supply, Delivery, Installation, Commissioning and Maintenance of Office Automation Solution to the State as well as costs for conducting meter audits in Merafong.

Over the MTEF, the budget increases from R680.5 million in 2026/27 to R640.4 million in 2028/29. The budget will cater for the cost-of-living adjustments, implementation of Local Government Turnaround Strategy, Gauteng spatial development framework and spatialization project, transfers to municipalities to improve fire and rescue service capabilities and the Extended Public Work Programme (EPWP). Included in the budget over the 2026 MTEF are once-off earmarked funds for energy projects, interventions regarding municipalities metering system and operational costs for E-indigent register. The department will continue to provide the following services in 2026/27 and over the MTEF: Support civic awareness and voter education campaigns, ABCD capacity initiatives to be implemented in municipalities, capacitation for municipalities to implement the simplified revenue plans, reduce unauthorised, irregular, fruitless and wasteful expenditure, strengthen and integrate the work of CDWs across the province through community engagements, implement the Provincial IGR Strategy and monitoring of the functionality of IGR structures.

#### **Programme 1: Administration**

The programme expenditure has seen an increased from R159.6 million in 2022/23 to R165 million in 2024/25 financial year. The expenditure was allocated for corporate support services such as training and bursaries, legal costs, purchase of tools of trade for staff, municipal services, security and cleaning services, payment for audit fees, and payment of Microsoft licences. During the 2025/26 financial year, the allocation increased from R153 million to R174.5 million during the adjustment process to cater for relocation costs to the new office building, G-fleet services, data and airtime expenses, payment for probity auditors, payment for Microsoft licenses, security and cleaning services.

Over the MTEF, the budget is set to slightly increase from R165.6 million in 2026/27 to R165.7 million in 2028/29. The increase will cater for cost-of-living adjustments and continue to cater for the department's operational activities such as probity auditors for open tender processes, data communication, staff bursaries, fleet services, audit fees, municipal rates and taxes, security and cleaning services for departmental buildings.

#### **Programme 2: Local Governance**

The total programme expenditure increased from R265.2 million in 2022/23 to R275.6 million in 2024/25 and provided for continuous interventions in support of municipalities. During the 2025/26 financial year, the main appropriation amounted to R257.5 million and decreased to R242.6 during the adjustment due to prolonged procurement processes that caused certain projects to be deferred to the next financial year. The Programme continues to cater for services such as capacity building interventions in municipalities, implementation of revenue enhancement strategies, civic awareness and asset-based community development engagements.

The programme's budget increases from R295.9 million in 2026/27 to R307 million in 2028/29. Over the MTEF the programmes will continue its support to municipalities with capacity building interventions. The allocation also includes R20 million across the MTEF to cover the operational costs for E-indigent register.

#### **Programme 3: Development Planning**

The programme expenditure increased from R148.8 million in 2022/23 to R492 million in 2024/25. The expenditure was mainly attributed to the energy response plan, transfers to municipalities to improve fire and rescue services capabilities, EPWP expenditure, support to West Rand District Municipality to fund the operational requirements of the disaster management services and expenditure related to the operational requirements of the IPDMC.

During the 2025/26 financial year, the budget allocation for the programme amounted to R120.3 million and increased to R143.2 million during the adjustment process due to a R29.4 million approved roll-over for energy projects. The Programme continues to cater for procurement of full-scale stimulation exercise for the Gauteng provincial fire and rescue services and review the Gauteng development spatial framework (GDSF), procurement of humanitarian relief materials for homeless

people as well as the spatialization project. The allocation includes R8 million for transfer to municipalities for functional fire and rescue services.

Over the MTEF, the programme budget is set to decrease from R197.4 million in 2026/27 to R144 million in 2028/29 mainly due to the once-off allocation of R80 million for energy projects in the first year of the MTEF. The programme will continue to strengthen the disaster management support services and job creation initiatives across the province through the EPWP and intervention regarding municipal metering system. The allocation over the MTEF also includes R9.4 million allocated to undertake the spatialisation project.

#### **Programme 4: Traditional Institutional Management**

The programme spending increased from R16.2 million in 2022/23 to R20.4 million in 2024/25. The expenditure can be attributed to cultural and commemoration events and training of traditional councils. Other expenses included hosting substance abuse and an anti-gender-based violence programme for two traditional council; Gauteng Initiation Schools' workshop, IGR forum with municipalities, traditional councils and relevant stakeholders, and training on the new Traditional Khoi-San Leadership Act no 3 of 2019 for the traditional communities in Gauteng which promotes awareness campaign for the Amandebele Ndzundza Sokhulumi Traditional Council.

For the 2025/26 financial year, the budget is at R20.6 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 programme initiative and commemoration events. Over the MTEF period, the budget increases from R21.6 million in 2026/27 to R23.6 million in 2028/29. The increased budget will provide continued support to traditional councils for anti-GBVF campaigns, eradicating illegal traditional initiation schools, annual general meetings, commemoration events and implementation plan for IGR strategy.

#### **Compensation of Employees**

Expenditure on personnel increased from R345.3 million to R396.1 million during the first three years under review, to cater for the cost-of-living adjustments. The budget decreased to R385.3 million in 2025/26 and remained unchanged during the mid-term review. The decrease was due to compulsory budget cuts implemented due to fiscal consolidation. The department will, however, continue to prioritise filling critical vacant positions as per the establishment of the organisational structure, as well as to honour the public service wage agreement. Over the MTEF, the budget will increase from R406.9 million in 2026/27 to R444.3 million in 2028/29 to fund departmental capacity as per the proposed organisational structure, improve conditions of service and to fill critical vacant positions to boost service delivery initiatives.

#### **Good and Services**

The department expenditure on operational activities ranged from R200.2 million to R541.3 million during 2022/23 and 2024/25. These funds were allocated to various initiatives, including Energy response projects, operational support for provincial disaster management centre among others. 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; and the CDW Collaborative Model workshop.

For the 2025/26 financial year, the department has been allocated R150.6 million which increased to R182.5 million during the adjustment process due to a R29.4 million approved roll-over for Energy projects. The department continues to provide support to municipalities for improvement of fire services capacity. The budget will also cater for procurement of service provider to assist the department with procurement of disaster relief and awareness materials, probity auditors, operational and maintenance costs of the new building, provide support to two traditional leaders in the province, costs related to development of E-indigent register, CBD revitalization campaigns, Supply, Delivery, Installation, Commissioning and Maintenance of Office Automation Solution to the State as well as costs for conducting meter audits in Merafong. The Budget also includes the earmarked funds for the spatialization project.

Over the MTEF, the budget for goods and services is set to decrease from R258.3 million in 2026/27 to R184 million in 2028/29. The decrease is primarily due to the once-off allocation of R80 million for the energy project in the first year of the MTEF.

#### **Transfers and Subsidies**

The department spent between R41.3 million and R14.2 million between the financial year 2022/23 and 2024/25 respectively. The expenditure was primarily for transfers to municipalities to provide support for improvement of fire and rescue services' response capabilities. Additionally, the spending catered to the continuous support for municipalities concerning GRAP 17 (asset management), the Performance Management System (PMS), EPWP, as well as household payments in respect of leave gratuity claims. In 2025/26 a total budget of R9.8 million has been allocated to continue providing support to municipalities by improving fire and rescue services' response capabilities. Over the MTEF, the budget allocation ranges from R11.5 million and R8.9 million in 2026/27 and 2028/29 respectively to cater for the departmental household expenditure, EPWP job creation initiatives and support for fire services.

**Payment for Capital Assets**

The department spent between R2.7 million and R1.4 million during 2022/23 and 2024/25 respectively on payments for capital assets. In 2025/26 the primary allocation for machinery and equipment amounted to R5.7 million for the procurement of tools of trade and other office furniture. However, the budget was adjusted downwards to R2.8 million during the adjustment process due to delays in procuring of tools of trade. Over the MTEF, the budget amount to R3.9 million in 2026/27 and R3.1 million in 2028/29 to cater for procurement of laptops that are estimated to be out of warranty and not compatible to E-Gov requirements.

**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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category A							3 000		
Category B	22 156	15 369	8 400	5 000	5 000	5 000	6 325	4 704	4 917
Category C	16 822	18 000	3 600	3 000	3 000	3 000	1 000	2 611	2 727
<b>Total departmental transfers</b>	<b>38 978</b>	<b>33 369</b>	<b>12 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>10 325</b>	<b>7 315</b>	<b>7 644</b>

Expenditure for transfers to municipalities amounted to R38.9 million in 2022/23, decreased to R12 million in 2024/25. The department made provision for a once-off allocation of R20 million to West Rand district municipality, R2.7 million to Midvaal local municipality and R1.6 million to Emfuleni Local municipality to provide support for improvement of fire and rescue services' response capabilities. Other transfers made to municipalities were specifically to improve the fire and rescue services' response capabilities in line with the South African National Standard on community protection against fire code SANS:10090, and for continuous support for municipalities concerning GRAP 17 (asset management), the Performance Management System (PMS), procurement of organisational structure design software in targeted municipalities and EPWP conditional grant to continue supporting job creation initiatives in communities. In 2025/26 a total amount of R8 million was allocated for transfer to municipalities for improving fire and rescue services' response capabilities. Over the MTEF, transfers are estimated to decrease from R10.3 million in 2026/27 to R7.6 million in 2028/29 to continue support for fire and rescue services and job creation initiatives. Included in the allocation for 2026/27 is a once-off EPWP amount of R2.3 million earmarked for job creation initiatives.



## 8. PROGRAMME DESCRIPTION

### PROGRAMME 1: ADMINISTRATION

#### Programme description

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

#### Programme objectives are to:

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

#### Key policies, priorities and outputs

- Develop policies, provide strategic direction as well as monitor and evaluate the department's programmes, support services and operations.
- Render strategic and focused HRM support to ensure effective execution of the department's functions and strategy.
- Render effective and economical financial management services to the department, as well as ensuring the alignment of strategy and budget and managing expenditure, reporting, and the supply chain.
- Render corporate services within the department and 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.
- 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office Of The Mec	5 710	5 636	4 224	4 254	4 174	4 174	4 374	4 570	4 776
2. Corporate Services	153 881	169 163	160 791	148 750	170 330	175 262	161 213	156 499	160 925
<b>Total payments and estimates</b>	<b>159 591</b>	<b>174 799</b>	<b>165 015</b>	<b>153 004</b>	<b>174 504</b>	<b>179 436</b>	<b>165 587</b>	<b>161 069</b>	<b>165 701</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>154 294</b>	<b>170 743</b>	<b>161 905</b>	<b>146 197</b>	<b>170 570</b>	<b>175 497</b>	<b>160 559</b>	<b>155 815</b>	<b>161 327</b>
Compensation of employees	91 230	98 150	97 236	100 053	100 053	104 985	104 129	108 815	113 713
Goods and services	63 064	72 593	64 669	46 144	70 125	70 120	56 430	47 000	47 614
<b>Transfers and subsidies to:</b>	<b>2 364</b>	<b>1 180</b>	<b>1 696</b>	<b>1 092</b>	<b>1 142</b>	<b>1 142</b>	<b>1 142</b>	<b>1 193</b>	<b>1 247</b>
Provinces and municipalities									
Non-profit institutions									
Households	2 364	1 180	1 696	1 092	1 142	1 142	1 142	1 193	1 247
<b>Payments for capital assets</b>	<b>2 695</b>	<b>2 090</b>	<b>1 414</b>	<b>5 715</b>	<b>2 760</b>	<b>2 760</b>	<b>3 886</b>	<b>4 061</b>	<b>3 127</b>
Buildings and other fixed structures									
Machinery and equipment	2 695	2 076	1 359	5 715	2 760	2 760	3 886	4 061	3 127
Software and other intangible assets		14	55						
<b>Payments for financial assets</b>	<b>238</b>	<b>786</b>			<b>32</b>	<b>37</b>			
<b>Total economic classification</b>	<b>159 591</b>	<b>174 799</b>	<b>165 015</b>	<b>153 004</b>	<b>174 504</b>	<b>179 436</b>	<b>165 587</b>	<b>161 069</b>	<b>165 701</b>

The programme expenditure increased from R159.6 million in 2022/23 to R165 million in the 2024/25 financial year. The expenses catered for operational costs such as training and bursaries, legal costs, purchase of tools of trade for staff, municipal services, payment of Microsoft licences, cleaning and security services and audit costs.

In 2025/26, the allocation amounted to R153 million and increased to R174.5 million during the adjustment process due to relocation costs to the new office building, petrol price hikes for G-fleet services, data and airtime costs, payment for probity auditors, payment of for Microsoft licenses, and day-to day operational costs of the department.

The programme's allocation over the MTEF increases from R165.6 million in 2026/27 to R165.7 million in 2028/29 to cater for the departmental operational activities such as provision of probity auditors for open tender processes, payment of risk committee chairperson, staff bursaries and training, fleet services, audit fees, legal costs, security and cleaning services for departmental buildings and development of ethics risk assessment and strategy.

**Compensation of employees:** Personnel costs increased from R91.2 million in 2022/23 to R97.2 million in 2024/25. The department only filled critical posts due to unavailability of a permanent office building. The budget increased to R100 million in 2025/26 to cater for cost-of-living adjustments. Over the MTEF period, the budget increases from R104.1 million to R113.7 million in 2028/29 to honour the public sector wage agreement and filling of vacant critical positions to improve service delivery initiatives.

**Goods and services:** The programme expenditure increased from R63.1 million in 2022/23 to R64.7 million in 2024/25. The expenditure covered the settlement of contractual obligations and the operational requirements of the department. During the 2025/26 financial year, the main budget was R46.1 million and increased to R70.1 million during the adjustment process to cater for relocation costs to the new office building. Over the MTEF period, the budget decreases from R56.4 million in 2026/27 to R47.6 million in 2026/27. The decrease is mainly due to equitable share budget cuts implemented to maintain fiscal stability as well as scaling down on cost containment items. The budget will continue to cater for departmental day-to-day operational costs, payment of audit fees and legal costs, training and bursaries for staff development.

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

**Machinery and equipment:** Expenditure ranged from R2.7 million and R1.4 million in 2022/23 and 2024/25 respectively. In 2025/26 financial year, the main budget allocated was R5.7 million and decreased to R2.8 million during the adjustment process due to delays in finalising the procurement of tools of trade for staff. Over the MTEF, the budget amount to R3.9 million in 2026/27 and R3.1 million in 2028/29 to cater for procurement of tools of trade.

**SERVICE DELIVERY MEASURES****PROGRAMME 1: ADMINISTRATION**

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Percentage of the organizational structure implemented in line with the revised strategy.	Approved organizational structure.	20%	30%	40%
Percentage of Employment Equity target reached for women in SMS positions.	No target.	40%	40%	45%
Percentage of Employment Equity target reached for people with disabilities.	No target.	2%	1.4%	1.5%
Percentage of invoices paid in 15 days.	100%	100%	100%	100%
Percentage of procurement from women owned companies.	New indicator	30%	30%	30%
Number of capacity building initiatives conducted	New indicator	1	1	1

**PROGRAMME 2: LOCAL GOVERNANCE****Programme description**

The Local Governance Programme seeks to strengthen the developmental state by enhancing participatory governance and institutional stability as well as by building the capacity and capability of local government to achieve its constitutional mandate. Sustained performance on the B2B pillars will serve as an indicator as to whether municipalities are functional and ethical which will further illustrate whether there is effective service delivery. In terms of the B2B pillars, municipalities that achieve a minimum of 80% satisfaction levels in stakeholder surveys will further reflect functionality and sustainability.

The objectives of this programme 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
- 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		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
1. Municipal Administration	15 354	15 390	12 814	16 078	14 578	14 578	15 455	16 151	16 878
2. Municipal Finance	23 950	24 704	21 890	24 414	13 414	13 414	19 227	21 986	21 976
3. Public Participation	190 443	208 145	209 004	184 164	179 664	185 708	197 708	201 738	209 816
4. Capacity Development	20 329	16 020	16 217	16 815	18 815	19 254	46 164	40 135	39 393
5. Municipal Performance Monitoring, Reporting And Evaluation	15 102	15 115	15 723	16 087	16 087	16 087	17 359	18 187	19 004
<b>Total payments and estimates</b>	<b>265 178</b>	<b>279 374</b>	<b>275 648</b>	<b>257 558</b>	<b>242 558</b>	<b>249 041</b>	<b>295 913</b>	<b>298 197</b>	<b>307 067</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>264 678</b>	<b>278 855</b>	<b>275 125</b>	<b>256 858</b>	<b>241 858</b>	<b>248 341</b>	<b>295 913</b>	<b>298 197</b>	<b>307 067</b>
Compensation of employees	188 660	213 978	223 340	208 955	208 955	215 438	221 761	231 740	242 168
Goods and services	76 018	64 877	51 785	47 903	32 891	32 891	74 152	66 457	64 899
<b>Transfers and subsidies to:</b>	<b>500</b>	<b>519</b>	<b>523</b>	<b>700</b>	<b>700</b>	<b>700</b>			
Provinces and municipalities	500								
<b>Payments for capital assets</b>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>265 178</b>	<b>279 374</b>	<b>275 648</b>	<b>257 558</b>	<b>242 558</b>	<b>249 041</b>	<b>295 913</b>	<b>298 197</b>	<b>307 067</b>

The total programme expenditure increased from R265.2 million in 2022/23 to R275.6 million in 2024/25 for continuous interventions in support of municipalities. The expenditure catered for voter education and civic awareness campaigns, coordinating committees' workshops, training to capacitate municipalities 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. During the 2025/26 financial year, the main appropriation amounted to R257.6 million and decreased to R242.6 during the adjustment due to procurement delays that caused certain projects to be deferred to the next financial year. The Programme continues to cater for services such as capacity building interventions in municipalities, implementation of revenue enhancement strategies, civic awareness and asset-based community development engagements.

The programme's budget increases from R295.9 million in 2026/27 to R307.1 million in 2028/29 to continue its support to municipalities and Civic awareness and voter education campaigns. The programme will continue to make provision for the Asset Based Community Development (ABCD) model to improve how citizens participate with government at local government level; data communications for CDWs including the training of ward committees for public participation activities. The MTEF allocation includes R60 million earmarked for E-indigent register operational costs.

**Compensation of employees:** Expenditure in the programme is mainly for deployment of CDWs and filling key vacant posts. Expenditure increased from R188.7 million in 2022/23 to R223.3 million in 2024/25 to cater for cost-of-living adjustments and filling of critical vacancies. The budget decreased to R209 million in 2025/26 and remained unchanged during the adjustment process. The decrease was due to top slicing of the compensation of employees budgets by the provincial treasury. The department will however continue to prioritise filling critical vacant positions as per the establishment of the organisational structure, as well as to honour the public service wage agreement. Over the MTEF, the budget is set to increase from R221.8 million in 2026/27 to R242.2 million in 2028/29 mainly to continue to strengthen the capacity of CDWs by filling critical vacant posts to ensure that each ward is allocated a CDW and filling of few critical SMS positions to strengthen service delivery initiatives in municipalities.

**Goods and services:** The programme spent between R76 million and R52 million during the 2022/23 and 2024/25 financial years. The expenditure was mainly for voter education registration campaigns in support of the national and provincial elections, 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 2025/26 financial year, the main appropriation is R47.9 million which was adjusted downwards to R32.9 million during the mid-term review due to procurement delays. The Programme continues to cater for services such as capacity building interventions in municipalities, implementation of revenue enhancement strategies, civic awareness and asset-based community development engagements.

Over the MTEF, the budget decreases from R74.2 million in 2026/27 to R64.9 million in 2028/29 due to adjustments to maintain fiscal stability. Included in the allocation over the MTEF is R60 million earmarked for E-indigent register operational costs.

**Transfers and subsidies:** A total amount of R1.5 million was spent between the 2022/23 and 2024/25 financial years to support municipalities with GRAP 17 and bursaries offered for people living with disabilities. In 2025/26 financial year, an amount of R700 000 is allocated to make provision for payment of bursaries issued to people living with disabilities which are non-employees.

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of research studies produced on key local policy issues.	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
Percentage of cases from the Ward Based War Rooms and door to door visits resolved.	30%	40%	50%	60%
Number of supported WBWR Civic awareness programmes on the fight against COVID-19 implemented in provincial regions	30	30	30	30
Number of Voter Education Stakeholder engagement sessions implemented in provincial regions.	30	20	16	16
Number of Municipalities provided with capacity to implement the simplified revenue plans.	No target planned	3	3	3
Number of municipalities provided with capacity to undertake data enrichment of Large power and Water Users.	No target planned	3	3	3
Number of Municipalities supported with the deployment of revenue experts to develop and implement an Integrated Revenue Enhancement and Debtors Management Plan.	3	2	5	5
Number of municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1).	No target planned	2	3	3
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 capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5).	1	1	3	4
Number of Municipalities supported with the Organisational Structure and Institutional Review.	1	1	2	2
Number of experts placed in regional teams to support municipalities to address service delivery challenges.	4	4	6	6
Number of Municipalities supported to fill Section 54A and 56 and other critical technical positions within 6 months of being vacant.	New indicator	11	11	11
Number of municipalities supported to institutionalise the performance management system (PMS) (Linked to MTSF)	New indicator	11	11	11
Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1).	No target planned	11	11	11
Number of municipal performance reports against the key performance areas of Local Government.	4	4	4	4
Number of annual municipal performance reports compiled as per section 47 of the Municipal Systems Act.	1	1	1	1
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.	4	4	4	4
Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4).	No target planned.	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

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

Outcome indicator “Number of spatially integrated cities and transformed communities in Gauteng Province” is critical to achieving this outcome. Spatial integration is important in a transforming country such as South Africa. Cities and communities need to be integrated and sustainable and this is also aligned to localisation of the Sustainable Development Goals across the Gauteng City Region. 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, once there is integrated development planning, this 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”. 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**

- 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
- Land use management

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
1. Land Use Management	9 717	13 016	9 060	9 469	9 469	8 729	11 134	12 457	13 017
2. Idp Coordination	19 656	27 494	22 238	31 093	25 093	25 093	26 273	31 993	29 432
3. Disaster Management	83 418	68 243	53 017	50 010	49 510	50 214	49 737	60 753	63 487
4. Municipal Infrastructure	35 971	482 893	407 649	29 689	59 111	60 348	110 250	36 454	38 096
<b>Total payments and estimates</b>	<b>148 762</b>	<b>591 646</b>	<b>491 964</b>	<b>120 261</b>	<b>143 183</b>	<b>144 384</b>	<b>197 394</b>	<b>141 657</b>	<b>144 032</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>110 284</b>	<b>558 277</b>	<b>479 964</b>	<b>112 261</b>	<b>135 129</b>	<b>136 330</b>	<b>187 069</b>	<b>134 342</b>	<b>136 388</b>
Compensation of employees	55 177	59 944	60 899	61 407	61 407	62 608	65 354	68 294	71 367
Goods and services	55 107	498 333	419 065	50 854	73 722	73 722	121 715	66 048	65 021
<b>Transfers and subsidies to:</b>	<b>38 478</b>	<b>33 369</b>	<b>12 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>10 325</b>	<b>7 315</b>	<b>7 644</b>
Provinces and municipalities	38 478	33 369	12 000	8 000	8 000	8 000	10 325	7 315	7 644
<b>Payments for capital assets</b>					<b>54</b>	<b>54</b>			
Machinery and equipment					54	54			



R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Payments for financial assets									
Total economic classification	148 762	591 646	491 964	120 261	143 183	144 384	197 394	141 657	144 032

The programme expenditure increased from R148.8 million in 2022/23 to R492 million in 2024/25. The expenditure included transfers to municipalities to improve fire and rescue services capabilities, the EPWP for job creation initiatives, expenditure for energy projects, training on the IDP framework and seminars conducted on broad intersectoral engagements, expenditure related to 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.

During the 2025/26 financial year, the budget allocation for the programme amounted to R120.3 million and increased to R143.2 million during the adjustment process due to an approved roll-over of R29.4 million in respect of energy projects. The Programme continues to cater for procurement of full-scale stimulation exercise for the Gauteng provincial fire and rescue services and review of the Gauteng development spatial framework (GDSF), procurement of humanitarian relief materials for homeless people as well as spatialization project. The allocation includes R8 million earmarked for transfer to municipalities for functional fire and rescue services.

Over the MTEF, the programme budget decreases from R197.4 million in 2026/27 to R144 million in 2028/29 mainly due to the once-off allocation of R80 million for energy projects. The programme will continue strengthening disaster management activities and job creation initiatives across the province. Included in the allocation for 2026/27 is R3 million allocated to undertake the spatialisation project and R5 million for intervention regarding municipal metering systems.

**Compensation of employees:** Expenditure on personnel increased from R55.2 million to R60.9 million during the first three years under review to cater for the cost-of-living adjustments. The budget increases to R61.4 million in 2025/26 to honour public service wage agreement and remained unchanged during the mid-term review. Over the MTEF, the programme budget increases from R65.4 million in 2026/27 to R71.4 million in the outer year to fund departmental capacity as per the proposed organisational structure, improvement of conditions of service and to fill critical vacant positions to boost service delivery initiatives.

**Goods and services:** Goods and services expenditure amounted to R55.1 million in 2022/23 and increased to R419 million in the 2024/25 financial year due to the earmarked allocation for energy projects. The procured goods and services enabled the operational requirements of the PMDC, funding of the establishment of a standardised rank insignia system for fire and rescue services, institutionalisation of integrated planning via the Integrated Framework Act, provision of disaster relief materials and district development model (DDM). In 2025/26 the main budget allocation was R50.8 million and increased to R73.7 million during the mid-term review. The adjusted allocation includes a roll-over of R29.4 million for energy project.

Over the MTEF, the budget for goods and services under the programme decreases from R121.7 million in 2026/27 to R65 million in 2028/29 due to the once-off allocation of R80 million for energy projects. The allocation over the MTEF also includes R3 million allocated to undertake the spatialisation project and R5 million for interventions in municipal metering systems.

**Transfers and subsidies:** A total amount of R83.8 million was transferred between 2022/23 and 2024/25 financial periods to support municipalities with functional fire and rescue services and EPWP grant for job creation initiatives. During the 2025/26 financial year, the main allocation for transfers to municipalities is R8 million and remain constant during the mid-term review. Over the MTEF, the budget is set to decrease from R10.3 million in 2026/27 to R7.6 million in 2028/29.

## SERVICE DELIVERY MEASURES

## PROGRAMME 3: DEVELOPMENT AND PLANNING

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of Gauteng Spatial Development Frameworks reviewed.	1st Draft	2nd Draft	1 Final	No target planned
Number of business cases assessed for level of compliance to statutory Town Planning legislation	6	6	6	No target planned
Number of metropolitan, district and local municipal capital projects in SDBIPs spatially referenced	6	8	11	No target planned
Number of Land Use Audits conducted for local municipalities within Sedibeng District and West Rand Districts	1	1	1	No target planned
Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2).	New Indicator	20 000	20 000	20 000
Number of municipalities with legally compliant and responsive IDPs.	No target planned	9	9	9
Number of District/Metro supported to develop One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government).	2	2	2	2
Number of municipalities supported with the development of Capital Expenditure Framework (CEF).	1	1	1	1
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 municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	9	9	9	9
Number of Districts monitored on the spending of National Grants	2	2	2	2
Number of municipalities supported with Technical Skills capacity through MISA/ COGTA/ Multidisciplinary team of experts in engineering and town planning.	2	9	9	9
Number of municipalities monitored on implementation of adaptive measures to climate change in water supply infrastructure and use.	New indicator.	9	9	9
Number of municipalities supported to implement on the water security interventions.	New indicator.	9	9	9
Number of State of Energy Outlook studies completed.		1		1
Number of online information systems developed.	New indicator.	1	1	1
Number of financial models developed.	New indicator.	1	No Target	1
Number of Large Power Users and commercial customers Meters replaced in Merafong LM.	New indicator.	50	306	350
Number of large power users billed in Emfuleni.	New indicator.	786	1 500	1 000
Number of disaster management plans completed.	Level 1	Level 2	Level 3	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.	1 Fire and rescue bylaw drafted	4	4	4
Number of Municipalities monitored on the implementation of GBVF responsive programmes.	New indicator	3	3	3
Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicatory: Social Cohesion and Safer Communities)	9	3	6	9

**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. Support to institutions of traditional leadership in implementation of policies, norms and standards, systems and the regulatory framework contributes to the impact. The cultural heritage must be preserved, and social cohesion promoted across the province. This is done through supporting the two institutions of traditional leadership. The assumption made is that the support will lead to preserving cultural heritage and 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Traditional Institution Administration	10 155	14 162	11 739	10 785	10 785	10 785	11 204	11 708	12 236
2. Traditional Resource Administration	5 007	7 290	7 574	7 714	7 714	7 714	8 071	8 435	8 814
3. Rural Development Facilitation		490		204	204	204	213	223	231
4. Traditional Land Administration	1 001	1 026	1 093	1 863	1 863	1 863	2 143	2 239	2 340
<b>Total payments and estimates</b>	<b>16 163</b>	<b>22 968</b>	<b>20 406</b>	<b>20 566</b>	<b>20 566</b>	<b>20 566</b>	<b>21 631</b>	<b>22 605</b>	<b>23 621</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>16 163</b>	<b>22 968</b>	<b>20 406</b>	<b>20 566</b>	<b>20 566</b>	<b>20 566</b>	<b>21 631</b>	<b>22 605</b>	<b>23 621</b>
Compensation of employees	10 198	12 134	14 609	14 847	14 847	14 847	15 648	16 352	17 088
Goods and services	5 965	10 834	5 797	5 719	5 719	5 719	5 983	6 253	6 533
<b>Transfers and subsidies to:</b>									
<b>Payments for capital assets</b>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>16 163</b>	<b>22 968</b>	<b>20 406</b>	<b>20 566</b>	<b>20 566</b>	<b>20 566</b>	<b>21 631</b>	<b>22 605</b>	<b>23 621</b>

The programme spending increased from R16.2 million in 2022/23 to R20.4 million in 2024/25. The expenditure can be attributed to cultural and commemoration events and training of traditional councils. Other expenses included hosting substance abuse and an anti-gender-based violence programme for two traditional councils, a Gauteng Initiation Schools' workshop, IGR forum with municipalities and traditional councils and relevant stakeholders. Training on new Traditional Khoi-San leadership Act, no 3 of 2019 for the traditional communities in Gauteng which promotes awareness campaign for the Amandebele Ndzundza Sokhulumi Traditional Council.

For the 2025/26 financial year, the budget amounts to R20.6 million and remained unchanged during the adjustment process. The increase was to strengthen support to traditional councils. Over the MTEF period, the budget increases from R21.6 million in 2026/27 to R23.6 million in 2028/29. The increased budget will provide continued support to traditional councils, eradicating illegal traditional initiation schools, annual general meetings, commemoration events, training on the asset-based

community development programme, anti-corruption strategy, implementation plan for IGR strategy, and the implementation of traditional leadership claim and disputes commission.

**Compensation of employees.** Expenditure on compensation of employees decreased slightly from R10.2 million in 2022/23 to R14.6 million in 2024/25. In 2025/26 financial year the budget increased to R14.8 million mainly to cater for the cost-of-living adjustments. Over the MTEF period, the estimates range from R15.6 million in 2026/27 to R17.1 million in 2028/29 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 R6 million in 2022/23 and slightly decreased to R5.8 million in 2024/25. During 2025/26 financial year, main budget allocated remained R5.7 million to continue the support to the Traditional Leaders, implementation of IGR strategies and eradication of illegal initiation schools in the province.

Over the MTEF, the budget increases from R6 million in 2026/27 to R6.5 million in 2028/29 financial year to continue with implementation of the provincial IGR strategy across all departments, continuous support for cultural events, development of the integrated IGR Implementation Plan and Training of IGR Practitioners; development of an IGR Monitoring and Evaluation Tool; providing adequate support to traditional leaders to perform their functions, and eradicating illegal traditional initiation schools.

**SERVICE DELIVERY MEASURES**

**PROGRAMME 4: TRADITIONAL INSTITUTIONAL DEVELOPMENT**

Programme performance measures	Estimated Performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of Traditional Councils supported to perform their functions.	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	1	No target planned

## **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				
	2022/23		2023/24	2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29		% Costs of Total	
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate		Costs growth rate
<b>Salary level</b>																	
1 – 6	514	170 832	456	197 110	402	209 728	516	197 479	516	206 046	516	215 312	516	225 002	0%	4%	50%
7 – 10	101	55 708	90	61 784	107	66 320	100	69 853	100	66 798	100	69 805	100	72 947	0%	1%	17%
11 – 12	69	56 722	59	57 335	68	57 846	68	58 657	68	59 376	68	62 049	68	64 842	0%	3%	15%
13 – 16	41	62 003	33	67 977	37	69 892	40	71 889	40	74 672	40	78 035	40	81 545	0%	4%	18%
Other															0%	0%	0%
<b>Total</b>	<b>725</b>	<b>345 265</b>	<b>638</b>	<b>384 206</b>	<b>614</b>	<b>403 786</b>	<b>724</b>	<b>397 878</b>	<b>724</b>	<b>406 892</b>	<b>724</b>	<b>425 201</b>	<b>724</b>	<b>444 336</b>	<b>0%</b>	<b>4%</b>	<b>100%</b>
<b>Programme</b>																	
1. Administration	167	91 230	148	98 150	135	97 236	164	104 985	164	104 129	164	108 815	164	113 711	0%	3%	26%
2. Local Governance	460	188 660	407	213 978	397	223 340	460	215 438	460	221 761	460	231 740	460	242 169	0%	4%	54%
3. Development Planning	85	55 177	74	59 944	69	60 899	85	62 608	85	65 354	85	68 294	85	71 367	0%	4%	16%
4. Traditional Institutional Management	13	10 198	9	12 134	13	14 609	15	14 847	15	15 648	15	16 352	15	17 089	0%	5%	4%
<b>Total</b>	<b>725</b>	<b>345 265</b>	<b>638</b>	<b>384 206</b>	<b>614</b>	<b>396 084</b>	<b>724</b>	<b>397 878</b>	<b>724</b>	<b>406 892</b>	<b>724</b>	<b>425 201</b>	<b>724</b>	<b>444 336</b>	<b>0%</b>	<b>4%</b>	<b>100%</b>



The delay in filling vacant positions in the previous financial years was caused mainly by the non-availability of a building to house departmental staff. The department has already started the process of filling the vacant critical posts in 2025/26 financial year following the relocation to the new office accommodation.

The department will only fill critical vacancies in its interim concurred structure by MPSA in capacitating core critical functions. 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 anticipated filling of vacant posts in 2025/26 and 2026/27 as well as the inclusion of the improvement of conditions of services allocation.

## 9.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	725	638	614	724	724	724	724	724	724
Number of personnel trained	134	144	180	180	180	180	180	180	180
of which									
Male	45	47	74	74	74	74	74	74	74
Female	89	97	106	106	106	106	106	106	106
Number of training opportunities	157	193	131	131	131	131	131	131	131
of which									
Tertiary	152	188	130	130	130	130	130	130	130
Workshops	2	2	1	1	1	1	1	1	1
Seminars	3	3							
Other									
Number of bursaries offered	137	177	144	144	144	144	144	144	144
Number of interns appointed	15	15	3	3	3	3	3	3	3
Number of learnerships appointed									
Number of days spent on training	111	173	66	66	66	66	66	66	66
<b>Payments on training by programme</b>									
1. Administration	3 668	2 120	4 122	4 307	4 307	4 307	4 505	4 708	4 920
<b>Total payments on training</b>	<b>3 668</b>	<b>2 120</b>	<b>4 122</b>	<b>4 307</b>	<b>4 307</b>	<b>4 307</b>	<b>4 505</b>	<b>4 708</b>	<b>4 920</b>

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

Expenditure on training fluctuates and is based on the training needs of staff during a period. The department reviews the staff training needs on an annual basis and awards bursaries to qualifying employees. This is due to the demand for skilled employees in the department and to ensure that employees are developed in keeping with the latest skills requirements. The department will continue to fund CDWs' studies to improve their capacity to deliver a good service. The main driver of expenditure for training in 2022/23 financial year was training of CDWs and ward counsellors. CDWs support government programmes through advocacy initiatives and participatory processes, the IDP process, ward committees and izimbizos.

In 2025/26 financial year the budget remained constant at R4.3 million to cater for training needs of the employees. Over the MTEF, the training budget for employees' training is set to increase slightly from R4.5 million to R4.9 million between 2026/27 and 2028/29.

### 9.3 Reconciliation of structural changes

N/A

### 9.4 Gender Responsive budgeting

TABLE 7.16: SUMMARY TO GRB PERFORMANCE INDICATORS

thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Percentage of women employed in SMS positions in the department				19 085	19 085	19 085	19 772	20 425	21 058
Percentage of women employed at Salary Level 1-12 within the department				137 083	137 083	137 083	179 794	185 727	191 484
Percentage of procurement for women-owned companies				3 175	3 175	3 175	3 289	3 398	3 503
Number of Capacity Building Initiatives on GEYODI & GBVF Mainstreaming				450	450	450	470	491	513
<b>Total</b>				159 793	159 793	159 793	203 325	210 040	216 558

The total budget for the department amounts to R159.8 million in 2025/26, remaining unchanged during the adjustment process. Over the 2026 MTEF, the allocation increases to R203.3 million in 2026/27, R210 million in 2027/28, and R216.5 million in 2028/29. This progression signals not only fiscal recovery but also sustained institutional growth, reinforcing momentum in advancing gender equity and empowerment objectives.

The number of women employed in Senior Management Service (SMS) positions remained unchanged at R19 million during adjustment process of 2025/26. From 2026/27 onwards, the allocation increases to R19.8 million and continuing to grow steadily to R20.4 million in 2027/28 and R21 million by 2028/29. This sustained increase allocation not only restores the 2025/26 baseline but exceeds it, demonstrating renewed institutional stability and strengthened commitment to advancing women into leadership position.

Employment of women at Salary Levels 1–12 followed a similar trajectory. The figures remained constant at R137 million during adjustment process in 2025/26, suggesting a stable workforce composition. In 2026/27 the allocation increases to R179.8 million and continuing to increase over the MTEF period to R185.7 million in 2027/28 and R191.5 million by 2028/29. The steady increase suggests strengthened recruitment and workforce planning aligned with gender equity objectives.

Procurement directed toward women-owned companies shows similar pattern compared to employment indicators. After remaining unchanged at R3.2 million during adjustment in 2025/26, the allocation increases in the outer years to R3.5 million in the outer year.

Capacity building initiatives on GEYODI and GBVF mainstreaming remained consistent at R450 000 in 2025/26 adjustment period indicating stable implementation of training and mainstreaming programmes. Over the MTEF the allocation increases to R513 000 in the outer year of the MTEF. The steady increase trend suggests a realigned and more sustainable scaling of mainstreaming efforts, reinforcing long-term institutional capacity in gender equality and GBVF interventions.

# **ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE**

TABLE 7.17: SPECIFICATION OF RECEIPTS: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Sales of goods and services other than capital assets</b>	<b>202</b>	<b>198</b>	<b>209</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>272</b>	<b>284</b>	<b>297</b>
Sale of goods and services produced by department (excluding capital assets)	202	198	209	260	260	260	272	284	297
Sales by market establishments	202	198	209	260	260	260	272	284	297
<b>Fines, penalties and forfeits</b>			<b>100</b>						
<b>Interest, dividends and rent on land</b>	<b>14</b>	<b>17</b>		<b>49</b>	<b>49</b>	<b>49</b>	<b>51</b>	<b>53</b>	<b>55</b>
Interest	14	17		49	49	49	51	53	55
<b>Transactions in financial assets and liabilities</b>	<b>40</b>	<b>550</b>	<b>699</b>	<b>136</b>	<b>136</b>	<b>136</b>	<b>142</b>	<b>149</b>	<b>156</b>
<b>Total departmental receipts</b>	<b>256</b>	<b>765</b>	<b>1 008</b>	<b>445</b>	<b>445</b>	<b>445</b>	<b>465</b>	<b>486</b>	<b>508</b>

TABLE 7.18: PAYMENT AND ESTIMATES BY ECONOMIC CLASSIFICATION: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>545 419</b>	<b>1 030 843</b>	<b>937 400</b>	<b>535 882</b>	<b>568 123</b>	<b>580 734</b>	<b>665 172</b>	<b>610 959</b>	<b>628 403</b>
Compensation of employees	345 265	384 206	396 084	385 262	385 262	397 878	406 892	425 201	444 336
Salaries and wages	296 319	330 853	341 237	327 168	327 168	339 784	351 883	367 719	384 266
Social contributions	48 946	53 353	54 847	58 094	58 094	58 094	55 009	57 482	60 070
Goods and services	200 154	646 637	541 316	150 620	182 457	182 452	258 280	185 758	184 067
Administrative fees	90	360	467	344	559	642	548	379	396
Advertising	20 621	5 924	11 266	4 586	1 871	2 300	3 400	6 023	5 294
Minor assets	2	486	1	296	99	115	40	276	288
Audit costs: External	4 111	4 440	4 425	5 384	5 352	5 352	4 811	4 967	5 191
Bursaries: Employees	2 165	3 963	3 854	2 500	2 500	2 200	2 800	1 718	1 796
Catering: Departmental activities	1 745	5 286	2 261	1 202	1 578	2 211	2 847	2 211	2 310
Communication (G&S)	16 439	10 485	14 668	12 703	14 703	14 703	15 565	13 775	14 395
Computer services	13 138	16 302	5 158	9 940	7 061	6 176	7 085	9 801	8 242
Consultants: Business and advisory services	23 442	4 986	5 624	23 370	16 288	14 795	13 962	28 497	27 777
Science and technological services		686							
Contractors	3 151	10 546	6 554	1 480	648	2 120	2 239	2 523	2 637
Agency and support/outsourced services	52 924	502 699	417 449	46 082	66 337	66 337	141 759	66 552	65 499
Fleet services (including government motor transport)	14 084	15 302	12 850	4 935	17 585	17 221	11 550	6 231	6 511
Consumable supplies	12 123	10 245	14 034	5 062	3 926	3 708	9 945	5 439	5 684
Consumables: Stationery, printing and office supplies	1 419	1 912	925	996	1 078	1 075	1 262	1 521	1 590
Operating leases	726	181	778	451	811	811	850	493	515

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Travel and subsistence	4 450	8 564	6 154	3 721	4 300	4 036	4 727	4 965	5 190
Training and development	5 175	9 510	7 230	7 242	8 294	7 985	10 745	8 545	8 929
Operating payments	3 944	2 867	983	2 500	1 597	1 597	1 545	2 620	2 737
<b>Transfers and subsidies</b>	<b>41 342</b>	<b>35 068</b>	<b>14 219</b>	<b>9 792</b>	<b>9 842</b>	<b>9 842</b>	<b>11 467</b>	<b>8 508</b>	<b>8 891</b>
Provinces and municipalities	38 978	33 369	12 000	8 000	8 000	8 000	10 325	7 315	7 644
Municipalities	38 978	33 369	12 000	8 000	8 000	8 000	10 325	7 315	7 644
Municipalities	38 978	33 369	12 000	8 000	8 000	8 000	10 325	7 315	7 644
Households	2 364	1 699	2 219	1 792	1 842	1 842	1 142	1 193	1 247
Social benefits	2 364	1 699	2 219	1 792	1 842	1 842	1 142	1 193	1 247
<b>Payments for capital assets</b>	<b>2 695</b>	<b>2 090</b>	<b>1 414</b>	<b>5 715</b>	<b>2 814</b>	<b>2 814</b>	<b>3 886</b>	<b>4 061</b>	<b>3 127</b>
Machinery and equipment	2 695	2 076	1 359	5 715	2 814	2 814	3 886	4 061	3 127
Other machinery and equipment	2 695	2 076	1 359	3 715	2 814	2 814	3 886	4 061	3 127
Software and other intangible assets		14	55						
<b>Payments for financial assets</b>	<b>238</b>	<b>786</b>			<b>32</b>	<b>37</b>			
<b>Total economic classification</b>	<b>589 694</b>	<b>1 068 787</b>	<b>953 033</b>	<b>551 389</b>	<b>580 811</b>	<b>593 427</b>	<b>680 525</b>	<b>623 528</b>	<b>640 421</b>

TABLE 8.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>154 294</b>	<b>170 743</b>	<b>161 905</b>	<b>146 197</b>	<b>170 570</b>	<b>175 497</b>	<b>160 559</b>	<b>155 815</b>	<b>161 327</b>
Compensation of employees	91 230	98 150	97 236	100 053	100 053	104 985	104 129	108 815	113 713
Salaries and wages	80 024	85 896	84 533	87 399	87 399	92 153	90 045	94 097	98 332
Social contributions	11 206	12 254	12 703	12 654	12 654	12 832	14 084	14 718	15 381
Goods and services	63 064	72 593	64 669	46 144	70 125	70 120	56 430	47 000	47 614
Administrative fees	33	19	27	49	105	105	60	53	55
Advertising	5 129	2 779	2 354	1 518	1 703	1 698	1 780	1 659	1 734
Minor assets	2	486	1	296	96	96	40	276	288
Audit costs: External	4 111	4 255	4 241	5 384	5 352	5 352	4 811	4 967	5 191
Bursaries: Employees	2 165	3 451	3 854	2 500	2 500	2 200	2 800	1 718	1 796
Catering: Departmental activities	184	614	201	212	262	262	331	232	242
Communication (G&S)	3 536	3 129	5 106	5 009	7 009	7 009	5 065	7 325	7 655
Computer services	9 955	14 533	4 762	3 240	3 361	2 861	4 000	3 046	3 183
Consultants: Business and advisory services	2 732	595	966	917	857	857	1 406	762	796
Science and technological services		686							
Contractors	2 079	1 462	4 357	124	124	561	520		
Agency and support/outsourced services	1 492	1 873	3 173	2 620	3 984	3 984	2 625	2 424	2 033
Fleet services (including government motor transport)	10 377	11 631	11 718	4 935	17 585	17 221	11 550	6 231	6 511

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Inventory: Medical supplies			382	500		74			
Consumable supplies	571	1 364	1 285	1 503	567	567	385	1 642	1 716
Consumables: Stationery, printing and office supplies	1 292	1 649	227	549	601	601	865	1 038	1 085
Operating leases	726	181	778	451	811	811	850	493	515
Rental and hiring									
Travel and subsistence	964	1 178	1 547	719	755	510	854	755	789
Training and development	870	1 930	812	799	900	787	1 100	603	630
Operating payments	1 358	513	559	750	747	1 260	750	740	773
<b>Transfers and subsidies</b>	<b>2 364</b>	<b>1 180</b>	<b>1 696</b>	<b>1 092</b>	<b>1 142</b>	<b>1 142</b>	<b>1 142</b>	<b>1 193</b>	<b>1 247</b>
Households	2 364	1 180	1 696	1 092	1 142	1 142	1 142	1 193	1 247
Social benefits	2 364	1 180	1 696	1 092	1 142	1 142	1 142	1 193	1 247
<b>Payments for capital assets</b>	<b>2 695</b>	<b>2 090</b>	<b>1 414</b>	<b>5 715</b>	<b>2 760</b>	<b>2 760</b>	<b>3 886</b>	<b>4 061</b>	<b>3 127</b>
Machinery and equipment	2 695	2 076	1 359	5 715	2 760	2 760	3 886	4 061	3 127
Other machinery and equipment	2 695	2 076	1 359	3 715	2 760	2 760	3 886	4 061	3 127
Software and other intangible assets		14	55						
<b>Payments for financial assets</b>	<b>238</b>	<b>786</b>			<b>32</b>	<b>37</b>			
<b>Total economic classification</b>	<b>159 591</b>	<b>174 799</b>	<b>165 015</b>	<b>153 004</b>	<b>174 504</b>	<b>179 436</b>	<b>165 587</b>	<b>161 069</b>	<b>165 701</b>

TABLE 17.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LOCAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>264 678</b>	<b>278 855</b>	<b>275 125</b>	<b>256 858</b>	<b>241 858</b>	<b>248 341</b>	<b>295 913</b>	<b>298 197</b>	<b>307 067</b>
Compensation of employees	188 660	213 978	223 340	208 955	208 955	215 438	221 761	231 740	242 168
Salaries and wages	158 809	181 553	190 134	173 029	173 029	179 474	191 160	199 763	208 752
Social contributions	29 851	32 425	33 206	35 926	35 926	35 964	30 601	31 977	33 416
Goods and services	76 018	64 877	51 785	47 903	32 891	32 891	74 152	66 457	64 899
Administrative fees	8		61	40	40	77	50	47	49
Advertising	15 405	3 095	7 391	3 068	168	168	670	3 712	2 879
Audit costs: External			184						
Bursaries: Employees		276							
Catering: Departmental activities	464	3 322	573	470	606	1 026	1 296	450	470
Communication (G&S)	12 903	6 567	9 562	7 694	7 694	7 694	10 500	6 450	6 740
Computer services	683	378	396	400	400	400	430	450	470
Consultants: Business and advisory services		460		2 252	1 697	952	3 707	824	861
Contractors	431	7 607	1 837	806	306	669	1 619	1 821	1 903
Agency and support/outsourced services	29 203	24 074	21 412	23 102	14 071	14 552	44 628	41 191	39 497
Consumable supplies	3 061	797	154	368	168	147	10	309	323

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Consumables: Stationery, printing and office supplies	118	178	649	234	264	261	239	232	242
Travel and subsistence	1 047	3 427	1 665	1 853	1 981	2 020	2 011	2 134	2 231
Training and development	4 026	7 063	4 158	5 026	4 026	3 866	5 795	5 606	5 858
Operating payments	2 494	475	67	1 043	143		395	1 093	1 142
<b>Transfers and subsidies</b>	<b>500</b>	<b>519</b>	<b>523</b>	<b>700</b>	<b>700</b>	<b>700</b>			
Provinces and municipalities	500								
Municipalities	500								
Municipalities	500								
<b>Payments for capital assets</b>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>265 178</b>	<b>279 374</b>	<b>275 648</b>	<b>257 558</b>	<b>242 558</b>	<b>249 041</b>	<b>295 913</b>	<b>298 197</b>	<b>307 067</b>

TABLE 7.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DEVELOPMENT PLANNING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>110 284</b>	<b>558 277</b>	<b>479 964</b>	<b>112 261</b>	<b>135 129</b>	<b>136 330</b>	<b>187 069</b>	<b>134 342</b>	<b>136 388</b>
Compensation of employees	55 177	59 944	60 899	61 407	61 407	62 608	65 354	68 294	71 367
Salaries and wages	48 383	52 620	53 583	53 457	53 457	54 874	56 804	59 360	62 031
Social contributions	6 794	7 324	7 316	7 950	7 950	7 734	8 550	8 934	9 336
Goods and services	55 107	498 333	419 065	50 854	73 722	73 722	121 715	66 048	65 021
Administrative fees	49	336	379	255	414	460	438	279	292
Advertising	38	50	1 521			434	950	652	681
Minor assets					3	19			
Catering: Departmental activities	444	412	1 072	411	481	678	720	1 060	1 108
Communication (G&S)		789							
Computer services	2 500	1 391		6 300	3 300	2 915	2 655	6 305	4 589
Consultants: Business and advisory services	20 542	3 647	3 320	19 997	13 530	12 782	8 636	26 688	25 889
Contractors	451	875	149	150	150	822	50	179	187
Agency and support/outsourced services	19 701	471 701	390 191	16 852	44 774	44 875	90 999	19 686	20 572
Fleet services (including government motor transport)	976	2 121	1 040						
Consumable supplies	8 491	8 084	12 595	3 191	3 191	2 944	9 450	3 488	3 645
Consumables: Stationery, printing and office supplies	3			139	139	139	108	171	179
Travel and subsistence	1 222	1 868	2 257	757	957	900	1 389	1 642	1 716
Training and development	279	46	2 260	1 108	3 059	3 023	3 520	1 998	2 088
Operating payments	92	1 879	357	707	707	337	400	787	822



<b>Transfers and subsidies</b>	<b>38 478</b>	<b>33 369</b>	<b>12 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>10 325</b>	<b>7 315</b>	<b>7 644</b>
Provinces and municipalities	38 478	33 369	12 000	8 000	8 000	8 000	10 325	7 315	7 644
Municipalities	38 478	33 369	12 000	8 000	8 000	8 000	10 325	7 315	7 644
Municipalities	38 478	33 369	12 000	8 000	8 000	8 000	10 325	7 315	7 644
<b>Payments for capital assets</b>					<b>54</b>	<b>54</b>			
Machinery and equipment					54	54			
Other machinery and equipment					54	54			
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>148 762</b>	<b>591 646</b>	<b>491 964</b>	<b>120 261</b>	<b>143 183</b>	<b>144 384</b>	<b>197 394</b>	<b>141 657</b>	<b>144 032</b>

TABLE 7.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRADITIONAL INSTITUTIONAL MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>16 163</b>	<b>22 968</b>	<b>20 406</b>	<b>20 566</b>	<b>20 566</b>	<b>20 566</b>	<b>21 631</b>	<b>22 605</b>	<b>23 621</b>
Compensation of employees	10 198	12 134	14 609	14 847	14 847	14 847	15 648	16 352	17 088
Salaries and wages	9 103	10 784	12 987	13 283	13 283	13 283	13 874	14 499	15 151
Social contributions	1 095	1 350	1 622	1 564	1 564	1 564	1 774	1 853	1 937
Goods and services	5 965	10 834	5 797	5 719	5 719	5 719	5 983	6 253	6 533
Administrative fees		5							
Advertising	49								
Catering: Departmental activities	653	938	415	109	229	245	500	469	490
Agency and support/outsourced services	2 528	5 051	2 673	3 508	3 508	2 926	3 507	3 251	3 397
Consumable supplies						50	100		
Consumables: Stationery, printing and office supplies	6	85	49	74	74	74	50	80	84
Travel and subsistence	1 217	2 091	685	392	607	606	473	434	454
<b>Transfers and subsidies</b>									
<b>Payments for capital assets</b>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>16 163</b>	<b>22 968</b>	<b>20 406</b>	<b>20 566</b>	<b>20 566</b>	<b>20 566</b>	<b>21 631</b>	<b>22 605</b>	<b>23 621</b>

TABLE 7.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP INTEGRATED GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Transfers and subsidies</b>	<b>2 106</b>	<b>1 769</b>	<b>2 000</b>				<b>2 325</b>		
<b>Total economic classification</b>	<b>2 106</b>	<b>1 769</b>	<b>2 000</b>				<b>2 325</b>		

**TABLE 7.24: TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY AND MUNICIPALITY: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Category A</b>							<b>3 000</b>		
<b>Category B</b>	<b>22 156</b>	<b>15 369</b>	<b>8 400</b>	<b>5 000</b>	<b>5 000</b>	<b>5 000</b>	<b>6 325</b>	<b>4 704</b>	<b>4 917</b>
Emfuleni	7 800	4 200		1 500	1 500	1 500	1 000	1 568	1 639
Midvaal	7 800	2 200	2 200	1 500	1 500	1 500	1 000	1 568	1 639
Lesedi	5 266	3 100	5 200	2 000	2 000	2 000	2 800	1 568	1 639
Mogale City	540	419	500				800		
Merafong City	750	5 450	500				725		
<b>Category C</b>	<b>16 822</b>	<b>18 000</b>	<b>3 600</b>	<b>3 000</b>	<b>3 000</b>	<b>3 000</b>	<b>1 000</b>	<b>2 611</b>	<b>2 727</b>
Sedibeng District Municipality	250								
West Rand District Municipality	16 572	18 000	3 600	3 000	3 000	3 000	1 000	2 611	2 727
Unallocated									
<b>Total transfers to municipalities</b>	<b>38 978</b>	<b>33 369</b>	<b>12 000</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>10 325</b>	<b>7 315</b>	<b>7 644</b>

**TABLE 7.25: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY DISTRICT AND LOCAL MUNICIPALITY**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Ekurhuleni							<b>1 000</b>		
City of Johannesburg							<b>1 000</b>		
City of Tshwane							<b>1 000</b>		
<b>Sedibeng District Municipality</b>	<b>20 866</b>	<b>9 500</b>	<b>7 400</b>	<b>5 000</b>	<b>5 000</b>	<b>5 000</b>	<b>4 800</b>	<b>4 704</b>	<b>4 917</b>
Emfuleni	7 800	4 200		1 500	1 500	1 500	1 000	1 568	1 639
Midvaal	7 800	2 200	2 200	1 500	1 500	1 500	1 000	1 568	1 639
Lesedi	5 266	3 100	5 200	2 000	2 000	2 000	2 800	1 568	1 639
<b>West Rand District Municipality</b>	<b>1 290</b>	<b>5 869</b>	<b>1 000</b>				<b>1 525</b>		
Mogale City	540	419	500				800		
Merafong City	750	5 450	500				725		
Rand West City									
<b>District Municipalities</b>	<b>16 822</b>	<b>18 000</b>	<b>3 600</b>	<b>3 000</b>	<b>3 000</b>	<b>3 000</b>	<b>1 000</b>	<b>2 613</b>	<b>2 727</b>
Sedibeng District Municipality	250								
West Rand District Municipality	16 572	18 000	3 600	3 000	3 000	3 000	1 000	2 613	2 727
Unallocated	550 716	1 035 418	941 033	543 389	572 811	585 427	670 200	616 211	632 777
<b>Total transfers to municipalities</b>	<b>589 694</b>	<b>1 068 787</b>	<b>953 033</b>	<b>551 389</b>	<b>580 811</b>	<b>593 427</b>	<b>680 525</b>	<b>623 528</b>	<b>640 421</b>

