ANNUAL REPORT

2024/25

co-operative governance
& traditional affairs
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

MPUMALANGA
THE PLACE OF THE RISING SUN

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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

PHYSICAL ADDRESS:	DEPARTMENT OF COOPERATIVE GVERNANCE AN TRADITIONAL AFFAIRS SAMORA MACHEL AND RHINO BUILDINGS RIVERSIDE GOVERNMENT COMPLEX GOVERNMENT BOULEVARD RIVERSIDE PARK EXTENSION 2 MBOMBELA 1200
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2. LIST OF ABBREVIATIONS/ACRONYMS

AGSA	Auditor General of South Africa
AO	Accounting Officer
APP	Annual Performance Plan
AOP	Annual Operational Plan
B2B	Back to Basics
BBBEE	Broad Based Black Economic Empowerment
CDW	Community Development Workers
CWP	Community Works Programme
DBSA	Development Bank of Southern Africa
DDM	District Development Model
DORA	Division of Revenue Act, 2011 (Act No. 6 of 2011)
EPWP	Expanded Public Works Programme
FBSA	Fire Brigade Services Act
HOD	Head of Department
HSDG	Human Settlements Development Grant
HTL	House of Traditional Leaders
IASP	Integrated Audit Improvement Support Plan
IDP	Integrated Municipal Development Plan
LED	Local Economic Development
LLF	Local Labour Forum
LUM	Land Use Management
LUS	Land Use Scheme
MDB	Municipal Demarcation Board
MEC	Member of the Executive Council
MIG	Municipal Infrastructure Grant
MP	Mpumalanga Province
MPL	Member of Provincial Legislature
IMSP	Integrated Municipal Support Plan
ISUPG	Informal Settlements Upgrading Partnership Grant
EDP	Executive Development Programme
RBIG	Regional Bulk Infrastructure Grant
RSDF	Regional Spatial Development Framework
DCOG	Department of Co-operative Governance
PFMA	Public Finance Management Act, 1999 (Act No. 1 of 1999)
MPRA	Municipal Property Rates Act
MSA	Municipal Systems Act
MTEF	Medium Term Expenditure Framework
PSDF	Provincial Spatial Development Framework
OVS	Operation Vuka Sisebente
PHSHDA	Priority Human Settlements and Housing Development Areas
PMS	Performance Management System
PPMU	Provincial Programme Management Unit
PT	Provincial Treasury
SDF	Spatial Development Framework
SDIP	Service Delivery Improvement Plan
NDP	National Development Plan
DHS	Department of Human Settlements
SITA	State Information Technology Agency
SMME	Small Medium and Micro Enterprises
SPLUMA	Spatial Planning Land Use Management Act, 2013 (Act No.16 of 2013)
TC	Traditional Council
TR	Treasury Regulations
TSC	Thusong Service Centre
WTW	Water Treatment Works
WWTW	Waste Water Treatment Works

3. EXECUTIVE AUTHORITY STATEMENT

Mr. SK MASHILO (MPL)
MEC: CO-OPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

As the MEC for Cooperative Governance, Human Settlements, and Traditional Affairs, it is with immense pride and responsibility that I present our annual report for the 2024/25 financial year. This document is not merely a record of achievements; it is a profound testament to our unwavering commitment to democracy, accountability and community empowerment. It encapsulates the resilience and dedication that have defined our journey as we tackled the myriad of challenges that faced us throughout the year.

In a world increasingly affected by the realities of climate change, we have encountered significant hurdles. Yet, against this backdrop, our resolve has never wavered. We stand firm in our mission to serve the people of this province, guided by their voices and aspirations. We have actively strengthened our partnerships with municipal leaders, traditional authorities, and civil society organizations to create a model of participatory governance. Together, we empower our citizens to become architects of their own futures.

Collaboration has been the bedrock of our initiatives. In alignment with the Provincial Treasury and local municipalities, we have made substantial progress towards building a capable, ethical, and developmental state. Through robust training programs and capacity-building initiatives, we are cultivating a cadre of well-equipped municipal officials empowered to deliver effective public service. Our unwavering commitment to transparency, accountability, and integrity remains at the heart of our mission. This year, we have achieved a significant milestone in enhancing municipal audit outcomes. Thanks to our strategic interventions and collective dedication, we have fortified internal controls and financial management practices, further enhancing accountability and compliance across our municipalities.

Moreover, we have played an instrumental role in advancing the District Development Model, a strategic framework that drives catalytic projects to address service delivery challenges. Among our key successes are the Zinekeleni Technical High School Sasol Initiatives, the upgrade of the Eerstehoek Water Scheme, and the Karino Road Interchange. These projects reflect our commitment to fostering sustainable development and improving the quality of life for our citizens.

Our ongoing efforts to bridge skills gaps within local government highlight our dedication to capacity-building initiatives, focusing on pivotal areas such as financial management, project management, and best practices in service delivery. For us, effective governance transcends structures and systems; it is fundamentally about uplifting the lives of the citizens we serve.

We also remain acutely aware of the vital role played by traditional leadership in our communities. We have taken significant steps to support these institutions by providing essential tools and resources to equip traditional leaders with the skills necessary to enhance community cohesion and development.

Reflecting on our guiding principles, I am reminded of the inspiring words of former President Nelson Mandela: “The true significance of life lies in the difference we make in the lives of others.” This profound sentiment resonates deeply with our work at CoGTA as we strive to ensure our policies and actions translate into tangible improvements for our communities.

While we celebrate our accomplishments, we remain cognizant of the challenges still before us. The pursuit of equitable development demands collective effort, vigilance, and an unwavering commitment to justice and fairness. Our vision for the future is resolute: we aspire to cultivate a prosperous, united, and resilient South Africa where every community can thrive.

Since the introduction of the Local Government Municipal Staff Regulation in 2021, our proactive collaboration with municipalities to conduct skills audits has been essential. This ongoing process allows us to assess existing capabilities and identify deficiencies, ensuring that municipal staff meet necessary qualifications and adhere to high standards.

To enhance revenue generation, we are resolute in our commitment to ensuring all municipalities develop effective revenue enhancement strategies, subject to Council approval and ongoing monitoring. This initiative is particularly crucial as we implement the Municipal Property Rates Act, with an emphasis on sectors like agriculture, Eskom properties, and the mining industry.

Furthermore, we have engaged deeply in water and sanitation infrastructure projects in close partnership with the Department of Water and Sanitation. Our aim is to increase household access to these vital services while continuously improving performance metrics.

Addressing unemployment and driving job creation remains an urgent challenge. The plight of the citizens of Mpumalanga calls for immediate and sustained collaboration among government, business, and community stakeholders. While our province’s growth continues to lag behind national targets, we are resolutely pursuing programs designed to create opportunities, especially for marginalized groups, including youth, women, and persons with disabilities.

Our unwavering dedication to poverty reduction has borne fruit through initiatives like the Community Works Programme (CWP) and the EPWP Youth Waste Management Program, which have collectively created and sustained over 26,207 job opportunities.

As we look back on our progress this past year, we are filled with optimism for the future. The recent merger of the Departments of Cooperative Governance and Traditional Affairs with Human Settlements positions us to enhance our integrated planning and service delivery efforts. This collaboration will streamline our processes and allow us to more effectively address the pressing needs of our communities.

In closing, I extend my heartfelt gratitude to our partners, community leaders, and dedicated officials. Your tireless commitment to upholding democracy and serving our communities is nothing short of inspiring and fuels our collective drive for sustainable development. Together, let us continue our journey toward a brighter future for all. Together, we can and will make a difference.

Mr S.K Mashilo (MPL)
MEC: Co-operative Governance, Human Settlements and Traditional Affairs
Date: 30/08 /2025

4. REPORT OF THE ACCOUNTING OFFICER

MR. S. NGUBANE
(A) HEAD: CO-OPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

Overview of the operations of the Department:

During the year under review, the Department continued to discharge its mandate of supporting Local Municipalities and Traditional Councils to improve the delivery of services within their communities through the Integrated Municipal Support Plan. Amongst others, the Department achieved the following:

- All seventeen (17) Local Municipalities were supported to respond to community concerns on issues of service delivery.
- The department supported 3 municipalities which are Steve Tshwete, Victor Khanye and Thaba Chweu in conducting skills audit as per the Municipal staff regulations in order to improve service delivery in municipalities.
- The Department supported municipalities to coordinate basic infrastructure in voting stations for the 2024 National and Provincial Elections.
- Through processes of subdivision of erven in towns, the department created 20 erven (stands) through the subdivision of 3 erven in Emalahleni, Msukaligwa and Chief Albert Luthuli Municipalities.
- Implemented the Expanded Public Works Program (EPWP) Youth Waste Management Project and in the process created 190 full time equivalent jobs.
- The Community Works Programme (CWP) is currently creating 26 017 work opportunities in all the local municipalities in the Province except the three (3) Districts.
- In restoring the dignity of the Traditional Leadership, the Department provided 59 tools of trade to traditional councils to enable them to perform their work effective.
- Lastly, the Department has achieved 95% of planned targets in the year under review. The unachieved targets are from programme 2 (0 out of 20 municipalities with consequence management actions taken on non-compliance for the effectiveness of Section 79 and 80 committees and Local Labour Forum) and Programme 4 (52 of 60 Traditional Councils reconstituted, 0 of 6 Traditional Council office constructed and 7 of 10 Traditional Councils office renovated was not achieved in the period under review)

Challenges

The Department was faced with challenges during the financial year under review and amongst others:

- The support provided to municipalities has not addressed some of the ongoing challenges such as:

✓ Water supply system ranging from lack of adequate water sources versus high and growing demand, ageing infrastructure requiring large immediate investments, and treatment work operating beyond capacity levels and other operational issues.

✓ Lack of operation and maintenance plans in municipalities and failure by municipalities to prioritize operation and maintenance through refurbishment and upgrading of WWTW.

✓ Majority of the substations and the electrical networks are operating above their designed capacity, scourge of illegal connections and electrical infrastructure theft and High Eskom debts.

✓ Non-collection of waste removal mainly in rural areas due to limited fleet

- Inconsistent attendance of Traditional Leaders in Municipal Council sittings
- Failure to reconstitute Traditional Councils due to community project and vacancies in Traditional Leadership.
- Slow improvement in audit outcomes of municipalities.
- Delay during approval of foundation design due to soil conditions and delay on approval of revised plan and poor relation in a JV.

The Department has developed remedial actions which aim to address identified challenges and these have been incorporated into the 2025/26 Annual Performance Plan. The Department will be working in collaboration with Provincial Treasury to assist municipalities in improving audit outcomes.

All service providers have submitted extension of time to finish their projects by May 2025 and renovations will be completed during the 2025/26 financial year

Overview of the financial results of the department:

Departmental receipts

Table 1: Departmental Receipts

Departmental receipts	2024/2025			2023/2024		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/ Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	287	432	(145)	251	412	(161)
Interest, dividends and rent on land	1 592	1 490	102	450	2 229	(1 779)
Sale of capital assets	40	112	(72)	40	196	(156)
Financial transactions in assets and liabilities	12	389	(377)	11	328	(317)
Total	**1 931**	**2 423**	**(492)**	**752**	**3 165**	**(2 413)**

The Department has no revenue generating activities except for bank interest, commission on deductions, debt recovery and disposal of assets through government auctions. The departmental bad debts written off during 2024/25 financial year amount to **R 0.048 million**.

Programme Expenditure

Table 1.1: Programme Expenditure

Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	143 400	143 373	27	168 788	168 780	8
Local Governance	301 292	301 011	281	295 578	295 467	111
Development and Planning	95 123	95 087	36	93 428	93 404	24
Traditional Institutional Management	277 270	276 655	615	282 579	282 571	8
The House of Traditional Leaders	28 839	28 832	7	26 197	26 193	4
Total	**845 924**	**844 958**	**966**	**866 570**	**866 415**	**155**

The Department's main appropriation for 2024/25 was **R 787.139 million** and was adjusted to **R 845.924 million**, through the final adjustment process in November 2024.

The Department spent **R 844.958 million** or 100 percent of the final budget as at 31 March 2025 compared to **R 866.415 million** or 100 percent in 2023/24**.** There is however a marginal under expenditure of **R 0.966 million** compared with **R 0.155 million** for 2023/24. As required by the PFMA any amount or savings left after the end of the financial year must be surrendered to the Provincial Revenue Fund.

As reported in note 17 of the Annual financial statements, the Department has recorded accruals and payables not recognised to the value of **R 25.346 million** for 2024/25 Financial Year.

Programme 01
Adjusted appropriation was **R 140.788 million** and the final adjusted budget was **R 143.400 million**. The programme spent **R 143.373 million** or 100 per cent compared with **R 168.780 million** or 100 per cent in 2023/24 financial year.

Programme 02
Adjusted appropriation was **R 327.446 million** and the final adjusted budget was **R 301.292 million**. The programme spent **R 300.011 million** or 99.9 per cent compared with **R 295.467 million** or 100 percent in 2023/24 financial year.

Programme 03
Adjusted appropriation was **R 90.077 million** and final adjusted budget was **R 95.123 million**. The programme spent **R 95.087 million** or 100 per cent compared with **R 93.404 million** or 100 per cent in 2023/24 financial year.

Programme 04
Adjusted appropriation was **R 258.402 million** and final adjusted budget was **R 277.250 million**. The programme spent **R 276.655 million** or 99.8 per cent compared with **R 282.571 million** or 100.0 per cent in 2023/24 financial year.

Programme 05
Adjusted appropriation was **R 29.211 million** and final adjusted budget was **R 28.839 million**. The programme spent **R 28.832 million** or 100 per cent compared with **R 26.193 million** or 100 per cent in 2023/24 financial year.

Virement / rollovers
During the 2024/25 financial year, one (1) Budget Adjustments was implemented as follows:

Budget Adjustments
The department received additional funding amounting to **R 58.785 million** from the provincial revenue fund for Equitable Share and Other as follows.

The above additional amount has been broken down as reflected on the table below:

Table 1.2: Additional Funding

DESCRIPTION	AMOUNT R'000	PROGRAMME
Disaster Relief Material	40.000	Development and Planning
Cultural Ceremonies (Ummemo)	8.785	Traditional Institutional Management
House of Traditional and Khoi-San-Leaders	10.000	The House of Traditional Leaders
TOTAL	**58.785**	

Virements

Post Adjustment Virement

Programme 1: Administration
A net amount of **R 2.612 million** is received under this programme from Programme 02: Local Governance to defray over expenditure the goods & services as well as payments for capital assets economic classifications. This was because of higher than anticipated operational costs and the procurement of a new vehicle for the executive authority.

Programme 2: Local Governance
A net amount of **R 26.154 million** is reprioritised from this programme from to defray to defray over expenditure on payments for capital assets Programme 01,03 and 04. These are savings derived from slow moving projects, it must be noted that provision has been made in the 2025-26 FY budget to fund the continuation and outstanding work on the incomplete project from the 2024-25 FY.

Programme 3: Development and Planning
A net amount of **R 5.046 million** is received under this programme from Programme 02: Local Governance to defray over expenditure the goods & services as well as payments for capital assets economic classifications. This was to augment the budget for EPWP Waste Management Project operational costs and the conclusion of incomplete infrastructure projects from the previous financial year concluded during the period under review.

Programme 4: Traditional Institutional Management
A net amount of **R 18.868 million** is received under this programme from Programme 02: Local Governance to defray over expenditure on payments for capital assets economic classification. This was to augment the budget for construction and renovation of Traditional Council Offices previous financial year concluded during the period under review.

Programme 5: The House of Traditional Leaders
A net amount of **R 0.372 million** is reprioritised from this programme to defray over expenditure on goods and services under Programme 04: Traditional Institutional Management.

N.B: All implemented virement and shifting of funds to defray possible over or under expenditure between programmes and economic classifications are in compliance with the PFMA section 43(1-3) and the applicable Treasury Regulations 6.3.

Unauthorised, Irregular and Fruitless & Wasteful Expenditure
The Department has incurred irregular expenditure amounting to **R4.373 million** and fruitless & Wasteful Expenditure amounting to **R 0.003 million**.

Strategic focus over the short to medium term period

In terms of service delivery, the merged Department of Cooperative Governance, Human Settlements and Traditional Affairs will continue implementing interventions to address the identified challenges. As stated in the challenges on the overview of the operations of the Department, there is lack of operation and maintenance plans in municipalities which result in dilapidated infrastructure for service delivery. The Department will support municipalities to set aside 10% of the MIG as per the revised MIG Framework for repairs and maintenance of serviced delivery infrastructure. In addressing the water challenges the Department will support municipalities to improve water conservation management and monitor the implementation of water infrastructure projects in municipalities. The Department will continue to monitor the spending of the Municipal Infrastructure Grant by municipalities in attempt of delivering services to the people.

The Department will collaborate with all municipalities and sector Departments relevant for the delivery of basic services required in settlements, whilst leveraging on grant support such as the MIG, WSIG, RBIG, ISUPG and HSDG to assist municipalities in the provision of the much-needed bulk infrastructure to unlock potential housing development opportunities. This will ensure that no houses are built without the required basic services are simultaneously available at the completion of a settlement.

In realising the MTDP priority 3 of Building a capable, ethical and developmental state, the Department will support municipalities in preparation for 2026/27 Local Elections, monitor implementation of revenue enhancement strategies to improve revenue. Furthermore, in order to improve audit outcomes, the Department will support municipalities to implement audit action plans, monitor the extent to which anti-corruption measures are implemented, reduce the Unauthorised, fruitless and wasteful expenditure and continue to support 12 Municipalities with vacant senior management positions to comply with MSA Regulations on the appointment of senior managers.

In promotion of local economic development and job creation, the Department will oversee the implementation of the Community Works Programme (CWP) in all seventeen (17) local municipalities, create 190 work opportunities through the youth waste management project and coordinate business sector interventions to support the reduction of poverty

In improving the performance of Traditional Councils, the Department will support Traditional Councils to perform their function. In preservation of culture and customs the Department will support Traditional/Kings Councils supported on the holding of cultural heritage ceremonies, the Department has identified Traditional Council offices to be renovated.

Public Private Partnerships

The Department did not have any PPP project for the financial year under review.

Discontinued key activities / activities to be discontinued

No discontinued activities

Supply chain management

The Department did not have any unsolicited bid proposals for the financial year under review. The Department has a fully functional Supply Chain Management unit and a Supply Chain Management Policy with internal controls. All officials have signed financial disclosure forms and we have adopted a Fraud Prevention policy.

Monthly and quarterly reports are prepared and submitted to the Provincial Treasury. We have a functional system of internal control that assist in the prevention and early detection of irregular, fruitless and wasteful expenditure.
The Department continues to implement internal control measures to avoid awards of business or contracts by the Department to officials employed by the state through verification of Directors of all suppliers invited for quotations on the Central Supplier Database.

The approved Supply Chain Management Policy and the Annual Procurement Plan together with National Treasury Instruction Notes and Prescripts serve as systems that guides SCM in ensuring that no irregular expenditure is incurred.

Gifts and Donations received in kind from non-related parties

No gifts and donations were received in kind from non-related parties.

List the nature of the in kind good and services provided by the department to or received from parties other than related parties.

The Department did not receive in kind goods and services from parties other than related parties.

Exemptions and deviations received from the National Treasury

The Department did not have any exemptions and deviations received from the National Treasury

Events after the reporting date

The Department will process the payment of accruals and payables amounting to **R 25.346 million** relating to the 2024/25 financial year during the first quarter of the new financial year 2025/26.

On 15 November 2024, a proclamation to merge the Mpumalanga Department of Human Settlements (DHS) and the Mpumalanga Department of Cooperative Governance and Traditional Affairs CoGTA) into one Department was published under Gazzette No: 51556. The Mpumalanga Department of Co-operative Governance and Traditional Affairs has merged with Mpumalanga Department of Human Settlements with effect from 01st of April 2025.The Department could not at the time of reporting reliably measure the estimate of the financial effect for the merger.

Other

There is no other material fact or circumstances, which may have an effect on the understanding of the financial state of affairs, not addressed elsewhere in the report.

Acknowledgement/s or Appreciation

The Accounting Officer would like to acknowledge and appreciate the support received from the MEC, Senior Management and Staff of CoGTA to make this year a success.

Conclusion

I trust that the Financial Statement and the whole Annual Report is a fair presentation of the state of affairs and performance of the Department for the year under review.

Approval and sign off
The Accounting Officer has approved the Annual Financial Statement as set out in pages 115 to 155.

Mr S. Ngubane
(A) Accounting Officer
Department of Co-operative Governance, Human Settlements and Traditional Affairs
Date: 31/08/2025

5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

The Annual Financial Statements (Part F) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2025.

Yours faithfully

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Mr S Ngubane
(A) Accounting Officer
Department of Co-operative Governance, Human Settlements and Traditional Affairs
Date: 31/08/2025

6. STRATEGIC OVERVIEW

6.1 Vision
Responsive, effective, efficient and sustainable co-operative governance system.

6.2 Mission
To ensure that municipalities and traditional institutions in the Province perform their basic responsibilities and functions by promoting good governance, sound financial management and administrative capability.

6.3 Values
To Guided by the spirit of Batho Pele our values are:
- Ubuntu: Employees demonstrates a quality that includes essential human virtues, compassion and humanity
- Ethical behaviour (Integrity and honesty): Employees demonstrates a high degree of morality and empathy in the execution of duties
- Professionalism: Employees display effectiveness, efficiency in line with norms and standards in delivering the mandate of the Department
- Goal orientated: Employees Focused in achieving the mandate of the Department
- Excellent and quality services: A department that strive to provide a level of services meeting acceptable standards in delivering services
- Responsive and solutions driven: Departmental quality of reacting quickly, proactive and positively to issues to address actual needs of our clients

7. LEGISLATIVE AND OTHER MANDATES

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

7.2 The Constitution of the Republic of South Africa, 1996
The Department subscribes to the founding provisions of the Constitution, including the Bill of Rights as well as the principles of co-operative governance and intergovernmental relations as contained in Chapters 1; 2 and 3 of the Constitution of the Republic of South Africa, 1996

7.2.1 Section 139, Chapter 6 of the Constitution of the Republic of South Africa, 1996
The MEC as per the directives of the Provincial Executive Committee (EXCO) may intervene in the affairs of a municipality.

7.2.2 Section 154(1), Chapter 7 of the Constitution of the Republic of South Africa,1996
The MEC as assigned by the Provincial Government to ensure by legislative or other measures, must support and strengthened the capacity of Municipalities to manage their own affairs, to exercise their powers and to perform their functions.

7.2.3 Section 155(6), Chapter 7 of the Constitution of the Republic of South Africa, 1996
The MEC as assigned by the Provincial Government to establish Municipalities in the Province in a manner consistent with legislation enacted in terms of section 155(2) and 155(3) respectively and by legislative or other measures, must monitor and support local government in the Province and promote the development of local government capacity to enable Municipalities to perform their functions and manage their own affairs.

7.2.4 Section 156(1), Chapter 7 of the Constitution of the Republic of South Africa, 1996
The MEC as assigned by the provincial government, subject to section 44 of the Constitution, has the legislative and executive authority to see to the effective performance by Municipalities of their functions in respect of matters listed in Schedules 4 and 5 of the Constitution, by regulating the exercise by Municipalities of their executive authority referred to in section 156(1) of the Constitution.

7.2.5 Section 212, Chapter 12 of the Constitution of the Republic of South Africa,1996
The Department acknowledges the role for Traditional Leadership as an institution at local level on matters affecting local communities and to deal with matters relating to traditional leadership, the role of Traditional Leaders, customary law and the customs of communities observing a system of customary law by the establishment of Houses of Traditional Leaders.

7.2.6 Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998)
The Act empowers the MEC to establish Municipalities in accordance with the requirements relating to categories and types of municipality; to establish criteria for determining the category of municipality to be established in an area; to define the type of municipality that may be established within each category; to provide for an appropriate division of functions and powers between categories of municipality; to regulate the internal systems, structures and office-bearers of Municipalities; to provide for appropriate electoral systems; and to provide for matters in connection therewith.

7.2.7 Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)

The Act seeks to provide for the core principles, mechanisms and processes that are necessary to enable Municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that are affordable to all; to define the legal nature of a municipality as including the local community within the municipal area, working in partnership with the municipality's political and administrative structures; to provide for the manner in which municipal powers and functions are exercised and performed to provide for community participation; to establish a simple and enabling framework for the core processes of planning, performance management, resource mobilization and organizational change which underpin the notion of developmental local government; to provide a framework for the provision of services, service delivery agreements and municipal service districts; to provide for credit control and debt collection; to establish a framework for support, monitoring and standard setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment; to provide for legal matters pertaining to local government; and to provide for matters incidental thereto.

7.2.8 Local Government: Municipal Structures Amendment Act, 2021 (Act No. 3 of 2021)

The Act amends the Local Government: Municipal Structures Act, 1998, to provide, amongst others, for a minimum of 10 councillors per municipality; to provide for the prohibition of a councillor who was found guilty of a breach of the Code of Conduct for Councillors for a period of two years; to require the municipal manager to inform the MEC in addition to the Electoral Commission of ward vacancies; to provide that the MEC call and set the date for by-elections; to allow the MEC to designate a person to call and chair a meeting of the municipal council when the speaker, acting speaker or municipal manager refuses to call the meeting; to allow for the MEC to inform the chief electoral officer of vacancies if the municipal manager fails to do so; to provide for a Code of Conduct for Councillors; and to provide for matters connected therewith.

7.2.9 Local Government: Municipal Systems Amendment Act, 2022 (Act No. 3 of 2022)

The Act makes further provision for the appointment of municipal managers and managers directly accountable to municipal managers; to provide for procedures and competency criteria for such appointments, and for the consequences of appointments made otherwise than in accordance with such procedures and criteria; to determine timeframes within which performance agreements of municipal managers and managers directly accountable to municipal managers must be concluded; to make further provision for the evaluation of the performance of municipal managers and managers directly accountable to municipal managers; to require employment contracts and performance agreements of municipal managers and managers directly accountable to municipal managers to be consistent with the Act and any regulations made by the Minister; to require all staff systems and procedures of a municipality to be consistent with uniform standards determined by the Minister by regulation; to bar municipal managers and managers directly accountable to municipal managers from holding political office in political parties; to regulate the employment of municipal employees who have been dismissed; to provide for the approval of staff establishments of municipalities by the respective municipal councils; to prohibit the employment of a person in a municipality if the post to which he or she is appointed is not provided for in the staff establishment of that municipality; and to provide for matters connected therewith.

7.2.10 Local Government: Municipal Property Rates Act, 2004 (Act No. 6 of 2004)

The MEC to support Municipalities with the process to impose rates on property; to assist Municipalities to make provision to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies; to make provision for objections and appeals process and to provide for matters connected therewith.

7.2.11 Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003)

The Act requires of the Department to advise on sound and sustainable management of the financial affairs of Municipalities and other institutions in the local sphere of government; and to provide for matters connected therewith. The execution of the provisions of the Act is shared with the Provincial Treasury in as far as functions to be performed by the MEC for local government are concerned.

7.2.12 Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)

The Act requires of the Department to acknowledge the framework for the three spheres of government, namely national, provincial and local government, to promote and facilitate intergovernmental relations between the three spheres of government, which are distinctive, interdependent and interrelated; to provide mechanisms and procedures to facilitate the settlement on intergovernmental disputes and incidental matters thereto.

7.2.13 Disaster Management Act, 2002 (Act No. 57 of 2002)

Chapter 4 of the Act requires of the Department to take cognisance of provincial disaster management –

Part I: Provincial Disaster Management Framework:

Section 28 (1) Each Province must establish and implement a framework for disaster management in the Province aimed at ensuring an integrated and uniform approach to disaster management in the Province by all provincial organs of state, provincial statutory functionaries, non-governmental organizations involved in disaster management in the Province and by the private sector.
(2) A Provincial disaster management framework must be consistent with the provisions of this Act and National Disaster Management Framework.
(3) (a) Provincial disaster management framework, or any amendment thereto, must be published in the *Provincial gazette.*
(b) Before establishing or amending a Provincial disaster management framework, particulars of the proposed framework or amendment must be published in the *Provincial gazette* for public comment.

Part 2: Provincial Disaster Management Centres
Section 29(1) Each Province must establish a disaster management centre.
(2) A Provincial disaster management centre forms part of and functions within the Department.

7.2.14 Fire Brigade Services Act, 1987 (Act No. 99 of 1987)
The Act seeks to provide for the establishment, maintenance, employment, co-ordination and standardization of the brigade services and for matters connected therewith. This is achieved through the Fire Brigade Board and the establishment of the fire services by local municipalities and by recognizing designated fire services in those areas where a fire service is required.

7.2.15 Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019)
The Act provides for the recognition of traditional and Khoi-San communities, leadership positions and for the withdrawal of such recognition; to provide for the functions and roles of traditional and Khoi-San leaders; to provide for the recognition, establishment, functions, roles and administration of kingship or queenship councils, principal traditional councils, traditional councils, Khoi-San councils and traditional sub-councils, as well as the support to such councils; to provide for the establishment, composition and functioning of the National House of Traditional and Khoi-San Leaders; to provide for the establishment of provincial houses of traditional and Khoi-San leaders; to provide for the establishment and composition of local houses of traditional and Khoi-San leaders; to provide for the establishment and operation of the Commission on Khoi-San Matters; to provide for a code of conduct for members of the National House, provincial houses, local houses and all traditional and Khoi-San councils; to provide for regulatory powers of the Minister and Premiers; to provide for transitional arrangements; to amend certain Acts; to provide for the repeal of legislation; and to provide for matters connected therewith.

7.2.16 Mpumalanga Traditional Leadership and Governance Act, 2005 (Act No. 3 of 2005)

The Act requires of the Department to take cognisance and assist to provide for the recognition and withdrawal of recognition of traditional communities; to provide for the establishment and recognition of Traditional Councils; to provide for the recognition and appointment of Traditional Leaders and their removal from office; to provide for the implementation of the Provincial Code of Conduct; and to provide for matters connected therewith.

7.2.17 Mpumalanga Provincial House and Local Houses of Traditional Leaders Act, 2005 (Act No.6 of 2005)

The Act provides for the establishment and composition of the Mpumalanga Provincial House and Local Houses of Traditional Leaders, determine the procedure for the election of members of the Provincial and Local Houses, to provide for the powers and functions of the Mpumalanga Provincial House and Local Houses of Traditional Leaders and to provide for matters incidental thereto.

7.2.18 Mpumalanga Ingoma Act, 2011 (Act No. 3 of 2011)

The Act seeks to regulate the holding of an Ingoma or initiation schools; the Act empowers the MEC responsible for traditional matters to monitor the holding of an Ingoma; empowers the MEC to make regulations on any matter that will ensure the proper implementation of the Act.

7.2.19 Customary Initiation Act, 2021 (Act No. 2 of 2021)
The Act provides for the effective regulation of customary initiation practices; the Act provides for the establishment of a National Initiation Oversight Committee and Provincial Initiation Coordinating Committees and their functions; to provide for the responsibilities, roles and functions of the various role-players involved in initiation practices as such or in the governance aspects thereof; to provide for the effective regulation of initiation schools; to provide for regulatory powers of the Minister and Premiers; to provide for the monitoring of the implementation of this Act; to provide for provincial peculiarities; and to provide for matters connected therewith.

7.2.20 Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)

The Act seeks to serve as the framework for Municipalities in order to ensure effective spatial planning and land use and management; the MEC would have to strengthen the monitoring of spatial planning and land use management by Municipalities including ensuring compliance with section 156(2) of the Constitution, which stipulates that *"A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer".* Therefore, Municipalities in the Province should develop their own planning By-laws.

7.3 Other legislation that also impact on the Department includes:

- Regulations for the Election of the 40% Members of Traditional Councils, 2007
- Mpumalanga Commissions of Inquiry Act, 1998 (Act No. 11 of 1998)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Local Government: Municipal Demarcation Act, 1998 (Act No. 27 of 1998)
- Other enabling legislation of Local Government
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- Protection of Personal Information Act, 2013 (Act No. 4 of 2013)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Public Service Act, 1994
- Public Administration Management Act, 2014 (Act No. 11 of 2014)

7.4 UPDATES TO THE RELEVANT COURT RULINGS

Constance Mogale and 3 others vs President and Others (CCT 73/22) [2023] ZACC 14

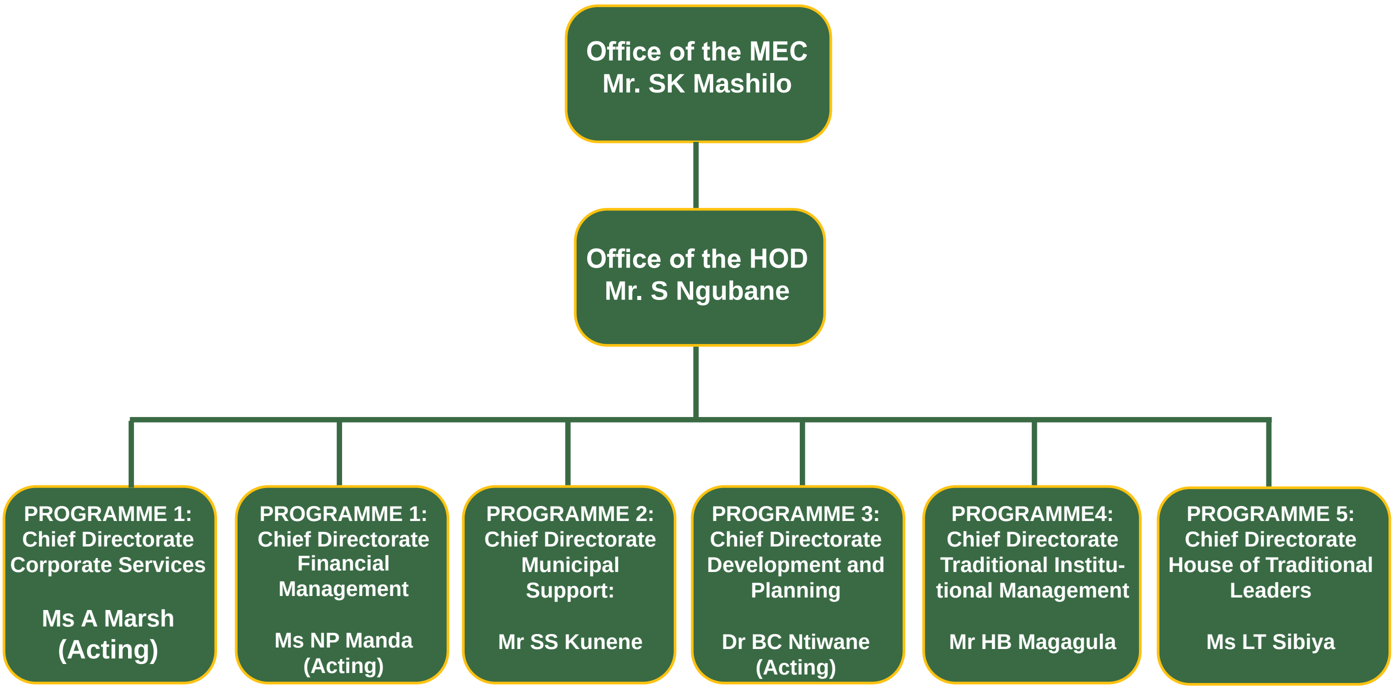
- On 30 May 2023, the Constitutional Court of South Africa handed down judgment in the matter of the constitutional validity of the Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019) (TKLA). This application was brought by Constance Mogale and 3 Others (Applicants) against the Speaker of the National Assembly and 15 Others (Respondents) in terms of section 167(4) (e) of the Constitution of the Republic of South Africa, 1996 for an order declaring that the National Assembly, the National Council of Provinces (NCOP) and the nine provincial legislatures have failed to fulfil their constitutional obligations to reasonably facilitate public involvement in the passing of the TKLA.

- The Constitutional Court emphasised that, regardless of the process Parliament chooses to adopt, it must ensure that *"a reasonable opportunity is offered to members of the public and all interested parties to know about the issues and to have an adequate say"*. A reasonable opportunity to participate in legislative affairs *"must be an opportunity capable of influencing the decision to be taken"*. The Constitutional Court noted that it is clear from the evidence that Parliament failed to fulfil its constitutional obligation to reasonably facilitate public involvement in the legislative process leading to the enactment of the TKLA.

- The following order was made:

(a) It is declared that Parliament has failed to comply with its constitutional obligation to facilitate public involvement before passing the Traditional and Khoi-San Leadership Act 3 of 2019 (TKLA).
(b) The TKLA was, as a consequence, adopted in a manner that is inconsistent with the Constitution and is therefore declared invalid.
(c) The order declaring the TKLA invalid is suspended for a period of 24 months to enable Parliament to re-enact the statute in a manner that is consistent with the Constitution or to pass another statute in a manner that is consistent with the Constitution.

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MINISTER/MEC

There are no entities reporting to the MEC of CoGTA.

PART B: PERFORMANCE INFORMATION

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 111 of the Report of the Auditor-General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The core mandate of the Department is to monitor and support Municipalities in terms of S154 of the Constitution which states that national and provincial governments, by legislative and other measures, must support and strengthen the capacity of Municipalities to manage their own affairs, to exercise their powers and to perform their functions.

In terms of 2023/24 audit outcomes out of the twenty (20) municipalities,

- ✓ Two (2) Municipalities received clean audit outcomes (i.e. Ehlanzeni and Nkangala Districts)
- ✓ Eight (8) Municipalities received unqualified with findings (Bushbuckridge, City of Mbombela, Nkomazi, Dr Pixley Ka Isaka Seme, Mkhondo, Gert Sibande, Emalehleni and Thembisile Hani).
- ✓ Ten (10) Municipalities received qualified with findings (Thaba Chweu, Steve Tshwete, Chief Albert Luthuli, Dipaleseng, Govan Mbeki, Lekwa, Msukaligwa, Dr JS Moroka, Emakhazeni and Victor Khanye).

In order to assist Municipalities in improving their performance, the Department monitored the implementation of the Back-to-Basics approach through the Integrated Municipal Support Plan (IMSP) in all Municipalities in the Province, furthermore, the Department together with the Provincial Treasury implemented the Audit Improvement Support Plan to assist Municipalities in improving audit outcomes.

The population of the Province has grown from 1 075 488 households as stated in the 2011 Census Report to 1 421 721 as stated in the 2022 Census report, therefore an increased demand of basic services such as access to water, sanitation, electricity and refuse removal was inevitable. In meeting the required demand, the Department monitored service delivery programmes implemented by municipalities to provide access to such basic services. The supported the implementation of MIG programme. An expenditure of R1,744 billion (83%) of the MIG allocation of R2,100 billion has been reported as of the end of 31 March 2025.

Community unrest in most of the Municipal areas for services such as water, roads and street lights, remains a challenge. In improving Ward level service delivery, the Department supported all 17 Local Municipalities on the implementation of Ward Committee programme and to respond to community concerns. The Department further supported all Local Municipalities and the three (3) District municipalities on the implementation of public participation programmes. In an effort to bring services to the people, the Department monitored the functionality of twenty-one (21) Thusong Service Centres (TSCs) as an access strategy on service delivery to communities.

The Department supported twenty (20) Municipalities with GIS implementation in line with the SDI Act provisions and further supported all 20 Municipalities with Spatial Development Framework (SDF) implementation. The Department evaluated thirty-nine (39) applications for Land Development and rendered one hundred and seventy-five (175) Surveys services in order to assist Municipalities in addressing land boundary disputes, identifying stand boundaries for allocation of stands and point out boundaries of properties for construction of low-cost housing. The Department further supported all twenty (20) Municipalities in the implementation of SPLUMA on Land Use Management (LUM) during the period under review. Three (3) Municipalities were supported to review their LED Strategies (Dipaleseng, Dr JS Moroka and Thaba Chweu), and further established three (3) partnerships to implement Anti-Poverty Strategy (Kangra Coal, NYDA and Gert Sibande TVET College). All seventeen (17) Local Municipalities were supported on Fire Prevention strategies.

The Department continued with the provision of support to institutions of Traditional Leadership through:

- Renovation of seven (7) Traditional Councils offices
- Provision of fifty-nine (59) tools of trade to traditional councils
- Resolving Traditional disputes, complaints claim and Land cases
- Conducting research on genealogy to reduce Traditional leadership succession disputes
- Funding the day-to-day administration and cultural functions of the Traditional Council offices

2.2 Service Delivery Improvement Plan

The department has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date.

Main services and standards

Table 1.3 Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Local Governance	Local Municipalities District Municipalities SALGA	Municipalities supported to institutionalize performance management system (PMS)	20 Municipalities supported to institutionalize performance management system	20 Municipalities supported to institutionalize performance management system (PMS) (All municipalities in the province)
Development and Planning	Local Municipalities District Municipalities Sector Departments SALGA	Municipalities with reviewed IDPs	20 Municipalities supported with the review of IDPs	20 Municipalities supported with the review of IDPs
Traditional Institutional Management	Traditional Councils Senior Traditional Leaders	Tools of trade provided to Traditional Councils verified	61 Traditional Councils' tools of trade verified	61 Traditional Councils' tools of trade verified
House of Traditional Leaders	Local Houses Traditional communities	Provincial House Committees and Local Houses functional	5 Provincial House Committees and 3 Local Houses functional	5 Provincial House Committees and 3 Local Houses functional

Table 1.3.1 Batho Pele arrangements with beneficiaries (Consultation access, etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Public hearings	To get information about service delivery needs	Information gathered and community needs identified
Community Meetings and Virtual Meetings	To get information about service delivery needs	Information sharing and decision making on service delivery issues

Table 1.3.2 Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Media (Print and Electronic)	To communicate Departmental projects and programmes to the public utilising different communication platforms / tools	Departmental Newsletters Facebook, WhatsApp
	To communicate the activities of the Department to the public with Communication tools	Communication materials: Booklets

Table 1.3.3 Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Written complaints	Access to information	Suggestion Boxes available at Head Office and Thusong Service Centres
	Access to information	Departmental post box in place
Verbal complaints	Access to information through telephones	Access to information through telephones
	Access to information through public hearings	Virtual Public Hearings conducted through the Committee on Disputes and Claims
	Access to information	Awareness campaigns

2.3 Organisational environment

During the 2024/2025 financial year, there was a change in the executive leadership of the department, MEC MJ Msibi was replaced by MEC SK Mashilo on the 18 April 2024. The organisational structure was approved by the MEC on 26 July 2024. On 31 July 2024, in his inaugural speech of the 7th Provincial Administration, the Premier of Mpumalanga Province, MPL: Mr Mandla Ndlovu stated that: "In addressing the silo effect of building human settlements without bulk infrastructure, we have decided to merge the two departments: Human Settlements, and Cooperative Government and Traditional Affairs in one department of Cooperative Governance, Human Settlements and Traditional Affairs (CoGHSTA)".

On 15 November 2024, in *National Gazzete* a proclamation to merge the Department of Human Settlements (DHS) and the Department of Cooperative Governance and Traditional Affairs CoGTA) into one Department was published under *Gazzette No: 51556.* The Department has not appointed any official due to the merger.

The Organisational Functionality Assessment was conducted in line with the provisions of regulation 35 of the Public Service Regulations; 2016. This exercise provided the Department an opportunity to assess the effectiveness of its internal systems and processes and served as an input to organisational development and review processes.

2.4 Key policy developments and legislative changes

The following amendments to legislation and key policy developments that affect the operations of the Department for the year under review are as follows:

The Constitutional Court Judgment "Mogale and Others V Speaker of National Assembly and others (CCT73/22) [2023] ZACC 14; 2023 (9) BCLR 1099 (CC): 2023 (6) SA 58 (CC) delivered on 30 May 2024

The National Gazette No 50161 regarding the Traditional and Khoi-San Leadership Act, 2019: Formula for Determination of number of members of a Traditional Council. Published on 13 February 2024

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The Department's Impact is as follows:
Spatially transformed local municipalities and traditional communities.

The Department's Outcomes are summarized as follows:

Outcome 1: Efficient and effective administrative support provided to the Department

- ✓ Clean Audit Outcome sustained from 2019/20 to 2023/24 financial year as compared to the five-year target of clean Audit Outcome from 2019/20 to 2023/24 as stipulated in the 2020-2025 Strategic Plan of the Department.

Outcome 2: Improved governance and performance in municipalities

- ✓ 20 Municipalities assessed on signed Senior Management Performance Agreement
- ✓ 20 Municipalities monitored on the effectiveness of S79, S80 committees & LLF
- ✓ 20 Municipalities monitored on effectiveness and stability of the Municipal TROIKA in executing its functions
- ✓ 17 Municipalities supported to institutionalise Batho Pele (Service Standards)
- ✓ 20 Municipalities supported to review their organograms
- ✓ 17 Municipalities guided to comply with the MPRA
- ✓ 20 Municipalities monitored on the extent to which of Anti-corruption measures are implemented
- ✓ 20 Municipalities supported to institutionalize Performance Management Systems.
- ✓ 20 Municipalities monitored on the implementation of workplace skills plan
- ✓ 17 Municipalities supported to resolve community concerns.

Outcome 3: Improved planning, development coordination and access to basic services

- ✓ 20 Municipalities supported with SDF alignment to the SPLUMA provisions
- ✓ 20 Municipalities supported in the implementation of SPLUMA on LUM
- ✓ 20 Municipalities monitored on the functionality of LED stakeholder Forums
- ✓ 3 Municipalities supported to review LED Strategies
- ✓ 26 017 Work opportunities reported through the Community Work Programme
- ✓ 3 Municipalities supported to maintain functional Disaster Management Centres
- ✓ 1 247 249 households have access to basic water (municipal data)
- ✓ 1 364 574 households have access to basic sanitation (municipal data)
- ✓ 1 333 986 households have access to basic electricity (municipal data)
- ✓ 962 541 households have access to waste removal (municipal data)

Outcome 4: Improved performance of Traditional Councils

- ✓ 61 Traditional Councils supported to perform their functions by monitoring their operations and financial management
- ✓ 54 Traditional/ Kings Councils supported on the holding of cultural ceremonies
- ✓ 60 Traditional Councils supported to participate in Ward Committees

Outcome 5: Developed communities in areas of traditional leadership

- ✓ 11 Agricultural Projects monitored in Traditional Communities (Matsamo, Mashilane, Mahlaphahlapha, Mantjolo, Bakgatla Ba Seabe, Ndzundza Pungutjha, Mawewe, Ebutsini, Mantjolo, Bakgatla Ba Seabe and Ndzundza Somphalali).
- ✓ 3 Local Houses participating in District Development Model meetings
- ✓ 3 DDM projects monitored in Traditional Communities Barberton Makhonjwa Mountains World Heritage Site Gert Sibande: Fennie Treatment Water (Duma) Nkangala: Belfast Bookshop Street Construction.

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 Programme 1: Administration

Purpose of the Programme

This Programme aim at providing effective financial, technical, political and administrative support to Department in terms of Political guidance, Strategic Management, Risk Management, Legal Services, Financial Management, Security Management, Human Resource Management, Transversal services, Planning and Programme Management and Communication & IT services in accordance with the applicable Acts and policies of the Department

List of Sub-programmes

- ✓ Office of the MEC
- ✓ Corporate Services
- Office of the Head of Department
- Finance
- Human Resource Management
- Legal Services
- Security Management
- Planning and Programme Management
- Communication and IT Support

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Table 2.4.4.1: Outcomes, Outputs, Output Indicators, Targets and Actual Achievements for the re-table Annual Performance Plan

*(To be used for a report against the originally tabled Annual Performance Plan until date of re-tabling (In the instance where a department has **re-tabled** an Annual Performance Plan in the financial year under review)*

Programme/ Sub-programme: Administration									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025 until date of re-tabling**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
There were no revisions made to the outputs, output indicators and targets of Programme 1: Administration Sub-Programmes Office of the MEC, Finance, and Corporate Services with sub-sub programmes, Security Management and Communication and IT Services. All the indicators as reflected on table 2.4.4.2 were indicators on the originally tabled 2023/24 Annual Performance Plan. However, on the re-tabled 2024/25 Annual Performance Plan under Human Resources Management there was an additional indicator of "Number of reports on Professionalisation of the Public Service". The reason for the addition was to monitor compliance to the Directive on Human Resource Management and Development for Public Service Professionalization Volume 1.									

Table 2.4.4.2: Outcomes, Outputs, Output Indicators, Targets and Actual Achievements for the originally table Annual Performance Plan

Programme: Administration Sub-programme: Office of the MEC								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2025/2025**	**Reasons for deviations**
Efficient and effective administrative support provided to the Department	Political guidance provided to Executive mayors of Municipalities	Number of MUNIMEC forum held	2 MUNIMEC forum held	2	2	**Achieved** 2	None	None

Programme: Administration Sub-programme: Corporate Service Sub-sub programme: Finance								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
Efficient and effective administrative support provided to the Department	Invoices paid within 30 days	Percentage of invoices paid within 30 days	100% Percentage of invoices paid within 30 days of receipt	100%	100%	**Achieved** 100%	None	None
	Risk management reports approved	Number of risk management reports approved	4 Number of risk management reports approved	5	5	**Achieved** 5	None	None

Programme: Administration Sub-programme: Corporate Service Sub-sub programme: Human Resource Management								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/25**	**Deviation from planned target to Actual Achievement 2024/25**	**Reasons for deviations**
Efficient and effective administrative support provided to the Department	Compliance to applicable prescripts	Percentage of compliance to applicable prescripts	-	100% (4)	100% (5)	**Achieved** 100% (5)	None	None
	Profession-alisation of the Public Service	Number of reports on Professionalisation of the Public Service	-	-	2	**Achieved** 2	None	None

Programme: Administration Sub-programme: Corporate Service Sub-sub programme: Security Management								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
Efficient and effective administrative support provided to the Department	Security assessments conducted	Number of security assessments conducted	8 Security assessments conducted	16 (Louisville, Mbangwane, Casteel, Verena, Klarinet, Tholulwazi, Marapyane, Wonderfontein, Mpuluzi, MEC's Office, Siyathemba, Daggakraal, Moremele, Morgenzon, Driefontein and Vakasha)	8	**Achieved:** 10 (KwaMhlanga, Klipfontein, PDMC, Kwa Mhlanga GC, Marapyane, Balfour, Moremele, Mbangwane, Morgenzon and Driefontein)	2 Additional security assessment conducted	Request from Traditional Institutional Management necessitated additional security assessments to be conducted

Programme: Administration Sub-programme: Corporate Service Sub-sub programme: Communication and IT Support								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
Efficient and effective administrative support provided to the Department	Departmental publications designed	Number of departmental publications designed	17 Departmental publications designed	17 (12 Internal newsletters, APP, Departmental folders, Annual report, Departmental Calendars and Section 47 Report)	17	**Achieved** 17 (12 internal newsletters, APP, Departmental folders, Annual Report, Departmental Calendars and Section 47 Reports)	None	None
	Departmental Disaster Management Plan implemented	Number of assessment reports on the implementation of the Departmental Disaster Management Plan	-	-	4	**Achieved** 4	None	None
	ICT Systems Functional	Number of ICT Systems monitored on functionality	-	-	2	**Achieved** 2 (Disaster Management Integrated information system and Municipal Monitoring and Support System)	None	None

Linking performance with budgets

The final budget allocation for the Programme **R 143.400 million** has decreased by 15.0 percent or **R 25.388 million** in 2024/25 compared to **R 168.788 million** in 2023/24.This is due to the escalation in the operational cost and budget cuts implemented by the Provincial Treasury.

Sub-programme expenditure

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	1 461	1 456	5	9 838	9 837	1
Corporate Services	141 939	141 917	22	158 950	158 943	7
Total	**143 400**	**143 373**	**27**	**168 788**	**168 780**	**8**

Strategy to overcome areas of under performance

None.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

- The Programme did not have Standardised outputs and output indicator for sectors with concurrent function during the financial year under review and only reported on the Province specific outputs and output indicator as reflected on the Annual Performance Plan.

4.2 Programme 2: Local Governance

Purpose of the Programme

This programme aims at strengthening the administrative and financial capacity of Municipalities as well as deepening democracy at local level in order to ensure that Municipalities perform their developmental responsibilities.

List of Sub-programmes

- ✓ Municipal Administration
- ▪ Inter- Governmental Relations
- ✓ Public Participation
- ✓ Municipal Finance
- ✓ Capacity Development
- ✓ Municipal Performance Monitoring Reporting and Evaluation
- ✓ Service Delivery Improvement Unit (Provincial Priority)

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Table 2.4.4.1: Outcomes, Outputs, Output Indicators, Targets and Actual Achievements for the re-table Annual Performance Plan

Programme: Local Governance Sub programme: Capacity Development									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025 until date of re-tabling**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
Improved governance and performance in municipalities	Capacity building interventions conducted in municipalities	Number of capacity building interven-tions conducted in municipa-lities	4 Capacity building interventions conducted in municipalities (Municipal Public Accounts Committees and Approaches, Methods for Public Participation for Public Participation Coordinators, training for Councillors on IDP and LED and Training for middle Managers on cash and expenditure management)	4 (Financial Management, Project Management, Supply Chain Management for Councilors and Municipal Governance)	8	**Not Achieved** 1 (Civic education, transparent election)	7	Re-prioritis-ation of capacity building interven-tions from 8 to 6	Due to the financial constraints within the Department as some of the planned trainings were anticipated to be funded by the stakeholders such as Local Government Sector Education and Training Authority

- The target for the capacity building interventions conducted in municipalities was reduced from 8 to 6 due to the financial constraints within the Department as some of the planned trainings were anticipated to be funded by the stakeholders such as Local Government Sector Education and Training Authority
- There were no revisions made to the outputs, output indicators and targets of Programme 2: Local Governance Sub-Programmes: Municipal Administration, IGR, Municipal Finance, Public Participation, Municipal Performance Monitoring reporting and Evaluation and Service Delivery Improvement Unit. All the indicators as reflected on table 2.4.4.2 were indicators on the originally tabled 2024/25 Annual Performance Plan.

Table 2.4.4.2: Outcomes, Outputs, Output Indicators, Targets and Actual Achievements for the originally table Annual Performance Plan

Programme: Local Governance Sub-programme: Municipal Administration								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
Improved governance and performance in municipa-lities	Municipal Senior Management with signed Performance Agreements	Number of municipalities assessed on signed Senior Management Performance Agreements	20 municipalities assessed on signed Senior Management Performance Agreements (All municipalities in the Province)	20 (All municipalities in the Province)	20	**Achieved** 20 (All municipalities in the province)	None	None
	Municipalities implementing systems and procedures for personnel administration in line with S67 of MSA	Number of municipalities monitored on the implementation of systems and procedures for personnel administration in line with S67 of the MSA	20 municipalities monitored on the implementation of systems and procedures for personnel administration in line with S67 of the MSA (All municipalities in the Province)	20 (All municipalities in the Province)	20	**Achieved** 20 (All municipalities in the province)	None	None
	Municipalities with consequence management actions taken on non-compliance for the effectiveness of Section 79 and 80 committees	Number of municipalities with consequence management actions taken on non-compliance for the effectiveness of Section 79 and 80 committees	20 municipalities monitored on effectiveness of S79, S80 committees & LLF (All municipalities in the Province)	20 municipalities monitored on effectiveness of S79&S80 committees (All municipalities in the Province)	20	**Not Achieved** -	20	14 municipalities with no consequence management actions taken on non-compliance for the effectiveness of Section 79 and 80 committees (Municipalities in the province except for Emalahleni, Emakhazeni, Nkangala, Victor Khanye, Nkomazi and Ehlanzeni) 6 municipalities with effective Section 79 and 80 committees and no need for consequence management actions (eMalahleni, Emakhazeni, Nkangala, Victor Khanye, Nkomazi and Ehlanzeni)

Programme: Local Governance Sub-programme: Municipal Administration								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
	Municipalities with consequence management actions taken on non-compliance for the effectiveness of Local Labour Forum	Number of municipalities with consequence management actions taken on non-compliance for the effectiveness of Local Labour Forum		20 municipalities monitored on effectiveness of LLFs (All municipalities in the Province)	20	**Not Achieved** -	20	18 municipalities had effective Local Labour Forum and no need for consequence management actions 2 municipalities with no consequence management actions taken on non-compliance for the effectiveness of Local Labour Forum (Govan Mbeki and Steve Tshwete)
	Municipalities with effective Troikas	Number of municipalities monitored on effectiveness of the municipal Troika in executing its functions	20 municipalities monitored on effectiveness and stability of the Municipal TROIKA in executing its functions (All municipalities in the Province)	20 (All municipalities in the Province)	20	**Achieved** 20 (All municipalities in the province)	None	None
	Municipalities with reviewed By-Laws	Number of municipalities supported to review municipal By-Laws	12 municipalities supported to review Municipal By-Laws (Dipaleseng, Emalahleni, Thembisile Hani, Victor Khanye, Dr Pixley ka Isaka Seme, Dr JS Moroka, Nkomazi, Emakhazeni, Mkhondo, Msukaligwa, Chief Albert Luthuli and Thaba Chweu)	14 (Dipaleseng, Ehlanzeni, Emalahleni, Thembisile Hani, Victor Khanye, Dr Pixley Ka Isaka Seme, Dr JS Moroka, Nkomazi, Emakhazeni, Mkhondo, Msukaligwa, Govan Mbeki, Chief Albert Luthuli and Thaba Chweu)	14	**Achieved** 14 (Dipaleseng, Lekwa, Emalahleni, Thembisile Hani, Victor Khanye, Dr Pixley Ka Isaka Seme, Dr JS Moroka, Nkomazi, Emakhazeni, Mkhondo, Msukaligwa, Govan Mbeki, Chief Albert Luthuli and Thaba Chweu)	None	None
	Municipalities assessed on compliance with cascading of PMDS in line with Municipal Staff Regulations	Number of municipalities assessed on compliance with cascading of PMDS in line with Municipal Staff Regulations	5 municipalities monitored on cascading PMDS to managers in terms of chapter 3 of the Regulations on municipal staff (Thaba Chweu, Chief Albert Luthuli, Msukaligwa, Emakhazeni and Victor Khanye)	5 (Ehlanzeni, Gert Sibande, Nkangala, Victor Khanye and Steve Tshwete)	20	**Achieved** 20 (All municipalities in the province)	None	None

Programme: Local Governance

Sub-programme: Municipal Administration

Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
	Municipalities implementing reviewed staff establishment	Number of municipalities monitored on implementation of reviewed staff establishment	-	-	20	**Achieved** 20 (All municipalities in the province)	None	None
	Municipalities complying with MSA Regulations on the appointment of senior managers	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers	20 municipalities supported to comply with MSA Regulations on the appointment of senior managers (All municipalities in the Province)	9 (Mkhondo, Dipaleseng, Bushbuckridge, Steve Tshwete, City of Mbombela, Ehlanzeni, Thaba Chweu, Dr JS Moroka, and Nkomazi)	5	**Achieved** 8 (Thaba Chweu, Chief Albert Luthuli, Msukaligwa, City of Mbombela, Dipaleseng, Thembisile Hani, Ehlanzeni and Lekwa)	3 Additional municipalities supported to comply with MSA Regulations on the appointment of senior managers	The Department assisted more municipalities with concurrence and short listing

Programme: Local Governance

Sub-programme: Inter- Governmental Relations

Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Improved governance and performance in municipalities	Functional IGR structures at District level	Number of district municipalities monitored on the functionality of IGR structures	-	3 (Gert Sibande, Nkangala and Ehlanzeni)	3	**Achieved** 3 (Gert Sibande, Nkangala and Ehlanzeni)	None	None
	Municipalities with basic infrastructure in voting stations for National and Provincial Elections	Number of municipalities monitored on basic infrastructure in voting stations for National and Provincial Elections	-	17 (All local municipalities in the Province)	17	**Achieved** 17 (All local municipalities in the province)	None	None
	Responses on petitions	Percentage of responses on petitions	2 Reports on petitions responses coordinated	100%	100%	**Achieved** 100% (23)	None	None

Programme: Local Governance Sub-programme: Municipal Finance								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/25**	**Deviation from planned target to Actual Achievement 2024/25**	**Reasons for deviations**
Improved governance and performance in municipalities	Municipalities implementing Audit Action Plans	Number of municipalities supported to implement Audit Action Plans	20 municipalities supported on the implementation of audit action plans	20 (All municipalities in the province)	20	**Achieved** 20 (All municipalities in the province)	None	None
	Revenue enhancement strategies implemented in municipalities	Number of municipalities monitored on the implementation of revenue enhancement strategies	17 Municipalities monitored on the implementation of revenue enhancement strategies (property rates and taxes) (All local municipalities in the Province)	17 (All local municipalities in the province)	17	**Achieved** 17 (All local municipalities in the province)	None	None
	Section 131 of the MFMA report submitted to legislature	Number of reports on the state of municipal finance in terms of section 131 of the MFMA	-	-	1	**Achieved** 1	None	None
	Municipalities complying with the MPRA	Number of municipalities guided to comply with the MPRA	17 municipalities guided to comply with the MPRA (All local municipalities in the Province)	17 (All local municipalities in the province)	17	**Achieved** 17 (All local municipalities in the province)	None	None
	Municipalities implementing anti-corruption measures	Number of municipalities monitored on the extent to which anti-corruption measures are implemented	20 municipalities monitored on the extent to which anti-corruption measures are implemented (All municipalities in the Province)	20 (All municipalities in the province)	20	**Achieved** 20 (All municipalities in the province)	None	None
	Reduced Unauthorised, Irregular, Wasteful, and Fruitless expenditure	Number of municipalities supported to reduce unauthorised, irregular, wasteful and fruitless expenditure	20 municipalities supported to reduce Unauthorised, Irregular, Wasteful and Fruitless expenditure (All municipalities in the Province)	20 (All municipalities in the province)	18	**Achieved** 18 (eMalahleni, Emakhazeni, Dipaleseng, Nkomazi, Mkhondo, Bushbuckridge, Govan Mbeki, Chief Albert Luthuli, Thembisile Hani, Ehlanzeni, Victor Khanye, Nkangala, Msukaligwa, Lekwa, Thaba Chweu, City of Mbombela, Dr JS Moroka and Dr Pixley Ka Isaka seme)	None	None

Programme: Local Governance Sub-programme: Public Participation								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/25**	**Deviation from planned target to Actual Achievement 2024/25**	**Reasons for deviations**
Improved governance and performance in municipalities	Municipalities participating in community based local governance processes	Number of municipalities supported to promote participation in community based local governance processes	3 District municipalities supported to promote participation in community based local governance processes (Ehlanzeni, Gert Sibande and Nkangala)	3 (Gert Sibande, Nkangala and Ehlanzeni)	20	**Achieved** 20 (All municipalities in the province)	None	None
	Functional Ward Committees maintained	Number of municipalities supported to maintain functional ward committees	17 municipalities supported to maintain functional ward committees (All local municipalities in the Province)	17 (All local municipalities in the province)	17	**Achieved** 17 (All local municipalities in the province)	None	None
	Municipalities supported to resolve community concerns	Number of municipalities supported to resolve community concerns	17 municipalities supported to resolve community concerns (All local municipalities in the Province)	17 (All local municipalities in the province)	17	**Achieved** 17 (All local municipalities in the province)	None	None

Programme: Local Governance Sub-programme: Capacity Development								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/25**	**Deviation from planned target to Actual Achievement 2024/25**	**Reasons for deviations**
Improved governance and performance in municipalities	Workplace skills plans implemented in municipalities	Number of municipalities monitored on the implementation of WSPs	20 municipalities monitored on the implementation of WSPs (All municipalities in the Province)	20 (All municipalities in the province)	20	**Achieved** 20 (All municipalities in the province)	None	None
	Municipal Skills Audit implemented in municipalities	Number of municipalities supported to conduct Skills Audit in line with the Local Government Municipal Staff Regulations	-	20 (All municipalities in the Province)	3	**Achieved** 3 (Steve Tshwete, Victor Khanye and Thaba Chweu)	None	None
	Capacity building interventions conducted in municipalities	Number of capacity building interventions conducted in municipalities	4 Capacity building interventions conducted in municipalities (Municipal Public Accounts Committees and Approaches, Methods for Public Participation for Public Participation Coordinators, training for Councillors on IDP and LED and Training for middle Managers on cash and expenditure management)	4 (Financial Management, Project management, Supply Chain Management for Councilors and Municipal Governance)	6	**Achieved** 6 (Civic education, transparent elections; Project management; Artisan electrical; Municipal governance; Process controllers and Executive Management Development)	None	None

Programme: Local Governance Sub-programme: Municipal Performance Monitoring Reporting and Evaluation								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/25**	**Deviation from planned target to Actual Achievement 2024/25**	**Reasons for deviations**
Improved governance and performance in municipalities	Municipal support plans monitored	Number of municipal support plans monitored	-	1	1	**Achieved** 1	None	None
	Feedback on assessment of the alignment of municipal SDBIPs to IDPs	Number of municipalities supported to align SDBIPs with IDPs	-	20 (All municipalities in the province)	20	**Achieved** 20 (All municipalities in the province)	None	None
	Feedback on the assessment of Municipal Annual Reports in line with MFMA Circular No. 63	Number of municipal Annual Reports assessed in line with MFMA Circular No. 63	-	20 (All municipalities in the province)	20	**Achieved** 20 (All municipalities in the Province)	None	None
	Section 47 report compiled as prescribed by the MSA	Number of Section 47 reports compiled as prescribed by the MSA	1 Section 47 report compiled as prescribed by the MSA	1	1	**Achieved** 1	None	None
	Feedback to municipalities on the institutionalization of the performance management system (PMS)	Number of municipalities supported to institutionalize the performance management system (PMS)	20 municipalities supported to institutionalize the performance management system (PMS) (All municipalities in the Province)	20 (All municipalities in the province)	20	**Achieved** 20 (All municipalities in the Province)	None	None
	Municipalities monitored on the implementation of GBVF responsive programmes	Number of municipalities monitored on the implementation of GBVF responsive programmes	20 municipalities monitored on the implementation of GBVF responsive programmes (All municipalities in the province)	20 (All municipalities in the province)	20	**Achieved** 20 (All municipalities in the Province)	None	None

Programme: Local Governance Sub-programme: Service Delivery Improvement								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/25**	**Deviation from planned target to Actual Achievement 2024/25**	**Reasons for deviations**
Improved governance and performance in municipalities	Functional Thusong Service Centres	Number of Thusong Service Centres monitored on functionality	23 TSCs monitored on functionality (Casteel, Louisville, Tholulwazi, Siyathemba, Ximhungwe, Mashishing, Breyton, Doornkop, Adelaide Tambo, Thuthukani, Daggakraal, Wonderfontein, Morgenzon, Verena, Sakhile, Marapyane, Ogies, Matsamo, Klarinet, Victor Khanye, Mbangwane, Mpuluzi and Saul Mkhize)	23 (Casteel, Louisville, Tholulwazi, Siyathemba, Ximhungwe, Mashishing, Breyten, Morgenzon, Thuthukani, Adelaide Tambo, Wonder-fontein, Doornkop, Daggakraal, Ogies, Verena, Sakhile, Marapyane, Mbangwane, Saul Mkhize, Mpuluzi, Victor Khanye, Matsamo and Klarinet)	21	**Achieved** 21 (Casteel, Louisville, Tholulwazi, Siyathemba, Ximhungwe, Mashishing, Breyten, Morgenzon, Thuthukani, Adelaide Tambo, Wonderfontein, Doornkop, Daggakraal, Sakhile, Marapyane, Mbangwane, Verena, Saul Mkhize, Mpuluzi, Matsamo and Klarinet)	None	None
	Batho Pele institutionalized in municipalities	Number of municipalities supported to institutionalize Batho Pele	17 municipalities supported to institutionalize Batho Pele (All local municipalities in the Province)	20 (All municipalities in the province)	20	**Achieved** 20 (All municipalities in the province)	None	None
	Municipalities monitored on the implementation of community satisfaction survey recommend-ations	Number of municipalities monitored on the implementation of community satisfaction survey recommend-ations	-	17 (All local municipalities in the province)	17	**Achieved** 17 (All local municipalities in the province)	None	None

Linking performance with budgets

The budget for the programme has increased by 1.9 percent or **R 5.714 million** from **R 295.578 million** in 2023/24 compared to R 301.292 million in 2024/25. This is due to the development of the Municipal Support Systems that has started in 2022/23 Financial Year. The programme has managed to spend 100 percent of the final budget and 94 percent of the planned targets were achieved.

Sub-programme expenditure

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office Support	2 389	2 386	3	2 162	2 161	1
Municipal Administration	11 381	11 379	2	12 052	12 052	-
Municipal Finance	5 716	5 714	2	-	-	-
Public participation	204 478	204 472	6	184 154	184 134	20
Capacity Development	21 534	21 529	5	6 265	6 263	2
Municipal Performance Reporting and Evaluation	55 794	55 531	263	90 945	90 857	88
Total	**301 292**	**301 011**	**281**	**295 578**	**295 467**	**111**

Strategy to overcome areas of under performance

- The Department will follow up with municipalities to implement consequence management actions taken on non-compliance for the effectiveness of Section 79 and 80 committees.
- The Department will follow up with municipalities to implement consequence management actions taken on non-compliance for the effectiveness of Local Labour Forum.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

- The Programme had eleven (11) standardised output indicators that were achieved during the period under review as reflected on table 2.4.4.2. The standardized output indicators were planned under the following sub-programmes:

(i) Municipal Administration had one (1) namely:

- Number of municipalities supported to comply with MSA regulations on the appointment of senior managers

(ii) Municipal finance had three (3) namely:

- Number of municipalities guided to comply with the MPRA
- Number of municipalities monitored on the extent to which anti-corruption measures are implemented
- Number of municipalities supported to reduce Unauthorised, Irregular, fruitless and wasteful expenditure

(iii) Public participation had three (3) namely:

- Number of municipalities supported to promote participation in community based local governance processes
- Number of municipalities supported to maintain functional ward committees
- Number of municipalities supported to resolve community concerns

(iv) Capacity Development had one (1) namely:

- Number of Capacity Building interventions conducted in municipalities

(v) Municipal Performance Monitoring Reporting and Evaluation had three (3) namely:

- Number of Section 47 reports compiled as prescribed by the MSA
- Number of municipalities supported to institutionalize the Performance management system (PMS)
- Number of municipalities monitored on the implementation of GBVF responsive programmes.

4.3 Programme 3: Development and Planning

Purpose of the Programme

This programme aims at strengthening Municipalities on development and planning requirements as well as coordinating and enhancing the delivering of quality infrastructure to improve the provision of basic services in local government level.

List of Sub-programmes

- ✓ Strategy Development, Research, Policy and Planning (IDP Coordination)
- ✓ Spatial Planning
- ✓ Land Use Management
- ✓ Local Economic Development
- ✓ Municipal Infrastructure
- ✓ Water Services
- ✓ Disaster Management

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Table 3.4.4.1: Outcomes, Outputs, Output Indicators, Targets and Actual Achievements for the re-table Annual Performance Plan

Programme: Development and Planning Sub-programme: Local Economic Development									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2023/2024**	**Actual Achievement 2024/2025 until date of re-tabling**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
Improved planning, develop-ment coordi-nation and access to basic services	Work opportu-nities reported through Community Work Programme	Number of work opportu-nities reported through Commu-nity Work Progra-mme	28 546 Work opportunities reported through Community Works Programme	26 964	26 000	**Achieved** 26 381	381	10% additional participants allowed in terms of the CWP Policy	Implementation of CWP circular 6 of 2024 (Exiting of CWP participants that are over 60 years of age and receiving old age grant)

- The target for Work Opportunities reported through Community Work Programme was decrease from 26 000 to 23 000 due to significant fiscal reduction by Treasury totalling R1,3 billion severely affected the implementation of CWP countrywide
- There were no revisions made to the outputs, output indicators and targets of Programme 3: Development and Planning Sub-Programmes: Strategy Development, Research, Policy and Planning (IDP Coordination), Spatial Planning, Land Use Management, Municipal Infrastructure, Water Services and Disaster Management. All the indicators as reflected on table 3.4.4.2 were indicators on the originally tabled 2024/25 Annual Performance Plan.

Table 3.4.4.2: Outcomes, Outputs, Output Indicators, Targets and Actual Achievements for the originally table Annual Performance Plan

Programme: Development and Planning Sub-programme: Strategy Development, Research, Policy and Planning (IDP Coordination)								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
Improved planning, development coordination and access to basic services	Municipalities monitored on the prescribed IDP process	Number of Municipalities monitored on the prescribed IDP process	20 municipalities monitored on the prescribed IDP process (All municipalities in the Province)	20 (All municipalities in the province)	20	**Achieved** 20 (All Municipalities in the Province)	None	None
	Legally compliant IDPs	Number of municipalities with legally compliant IDPs	20 municipalities with legally compliant IDPs (All municipalities in the Province)	20 (All municipalities in the province)	20	**Achieved** 20 (All Municipalities in the Province)	None	None
	Districts monitored on the implementation of One Plans	Number of Districts/Metros monitored on the implementation of One Plans	3 districts monitored on the implementation of One Plans (Ehlanzeni, Gert Sibande and Nkangala)	3 (Gert Sibande, Nkangala and Ehlanzeni)	3	**Achieved** 3 (Ehlanzeni, Nkangala and Gert Sibande)	None	None

Programme: Development and Planning Sub-programme: Spatial Planning								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
Improved planning, development coordination and access to basic services	Municipal SDFs compliant with SPLUMA provisions	Number of municipalities supported with SDF alignment to the SPLUMA provisions	20 municipalities supported with SDF alignment to the SPLUMA provisions (All municipalities in the Province)	20 (All municipalities in the Province)	1	**Achieved** 1 (Thaba Chweu)	None	None
	Municipal geographical information services implemented	Number of Municipalities supported with geographical information services	16 municipalities supported with GIS implementation in line with the SDI Act provisions (Nkomazi, Steve Tshwete, Govan Mbeki, Lekwa, Thembisile Hani, Nkangala, Bushbuckridge, Msukaligwa, Dr Pixley Ka Isaka Seme, Gert Sibande, Dr JS Moroka, Emakhazeni, Thaba Chweu, Emalahleni, City of Mbombela and Ehlanzeni)	20 (All municipalities in the province)	20	**Achieved** 20 (All Municipalities in the Province)	None	None
	Municipal SDFs implemented	Number of Municipalities supported with SDF implementation	20 municipalities supported with SDF implementation (All municipalities in the Province)	20 (All municipalities in the province)	20	**Achieved** 20 (All Municipalities in the Province)	None	None
	Provincial Spatial Development Framework (PSDF) projects monitored	Number of PSDF projects monitored	3 PSDF projects monitored (RSDF, PHSHDA and Nkosi City)	4 (Nkosi City development, Mpumalanga (Eastern Escarpment) RSDF, District Rural Development Sector Plans and the compilation of development plans for PHSHDAs)	2	**Achieved** 2 (Nkosi City Development and RSDF)	None	None

Programme: Development and Planning Sub-programme: Land Use Management								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
Improved planning, development coordination and access to basic services	Land developments evaluated	Number of land developments evaluated	41 planning evaluations conducted	43	30	**Achieved** 39	9 Additional Planning evaluations conducted	More requests for evaluations received
	Surveyed land in the province	Number of survey services rendered in the Province	164 survey services rendered in the Province	177	150	**Achieved** 175	25 Additional Survey services rendered in the Province	More requests for survey services received
	Processed SPLUMA matters implemented on Land Use Management	Number of Municipalities supported in the implementation of SPLUMA on LUM	20 municipalities supported in the implementation of SPLUMA on LUM (All municipalities in the Province)	20 (All municipalities in the Province)	20	**Achieved** 20 (All Municipalities in the Province)	None	None
	Erven (stands) created for human settlements	Number of municipalities assisted with subdivision of land parcels to create erven for human settlements	3 municipalities assisted with subdivision of land parcels (Thaba Chweu, Thembisile Hani and Msukaligwa)	3 (Msukaligwa, Thaba Chweu and eMalahleni)	3	**Achieved** 3 (Emakhazeni, Msukaligwa and Chief Albert Luthuli)	None	None

Programme: Development and Planning Sub-programme: Local Economic Development								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
Improved planning, develop-ment coordin-ation and access to basic services	Municipal LED strategies implemented	Number of municipalities supported on the implement-ation of LED Strategies	-	20 (All municipalities in the Province)	20	**Achieved** 20 (All Municipalities in the Province)	None	None
	Reviewed LED Strategies	Number of municipalities supported to review LED Strategies	3 municipalities supported to review LED strategies (Bushbuckridge, Dipaleseng and Thembisile Hani)	3 (Nkomazi, Mkhondo and Govan Mbeki)	3	**Achieved** 3 (Dipaleseng, Dr JS Moroka and Thaba Chweu)	None	None
	Established partnerships to implement Anti-Poverty Strategy	Number of partnerships established to implement Anti-Poverty Strategy	3 partnerships established to implement the Anti-Poverty Strategy (Old Mutual Mpumalanga, Umuntu Ngebantu Social Programme and TWK – AGRI (PTY))	3 1. Badplaas Forever Resort 2. National Department of Cooperative Gov-ernance, NYDA and Transport Education Training Agency 3. TWK-AGRI	3	**Achieved** 3 (Kangra Coal Mine, NYDA and Gert Sibande TVET College)	None	None
	Work Opportunities created through the EPWP Youth Waste Management Project	Number of work opportunities created through EPWP Youth Waste Management Project	140 work opportunities created-through EPWP (YWMP)	190	190	**Achieved** 190	None	None
	Municipal Youth desks established	Number of Municipal youth desk established	-	9 (Govan Mbeki, Dr JS Moroka, Thaba Chweu, Chief Albert Luthuli, Dipaleseng, Emakhazeni, Thembisile Hani, City of Mbombela and Msukaligwa)	5	**Achieved** 5 (Bushbuckridge, Emalahleni, Lekwa, Ehlanzeni and Nkangala)	None	None
	Work opportunities reported through Community Work Programme	Number of work opportunities reported through Community Work Programme	28 546 Work opportunities reported through Community Works Programme	26 964	23 000	**Achieved** 26 017	3 017 Additional work opportunities reported through Community Works Programme	Retraction of circular 13 of 2024 and replacement with circular 1 of 2025

Programme: Development and Planning Sub-programme: Municipal Infrastructure								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
Improved planning, development coordination and access to basic services	DBSA funded programmes implemented	Number of programmes implemented by the PPMU	3 Programmes implemented by PPMU (Asset Care, Master Planning and Project preparation)	3 (Asset care, Master Planning and Project preparation)	3	**Achieved** 3 (Asset care, Master Planning and Project preparation)	None	None
	MIG programmes implemented in municipalities	Number of municipalities monitored on the implementation of MIG programme	16 municipalities monitored on the implementation of MIG programme. (Nkomazi, Bushbuckridge, Dr Pixley ka Isaka Seme, Mkhondo, Thaba Chweu, Thembisile Hani, Emalahleni, Emakhazeni Msukaligwa, Dipaleseng, Govan Mbeki, City of Mbombela, Chief Albert Luthuli, Lekwa, Victor Khanye and Dr JS Moroka)	16 (Nkomazi, Bushbuckridge, Dr Pixley ka Isaka Seme, Mkhondo, Thaba Chweu, Thembisile Hani, Emalahleni, Emakhazeni, Msukaligwa, Dipaleseng, Govan Mbeki, City of Mbombela, Chief Albert Luthuli, Lekwa, Victor Khanye and Dr JS Moroka)	16	**Achieved** 16 (Chief Albert Luthuli, Msukaligwa, Mkhondo, Dr Pixley Ka Isaka Seme, Lekwa, Dipaleseng, Govan Mbeki, Victor Khanye, Emalahleni, Emakhazeni, Thembisile Hani, Dr JS Moroka, Thaba Chweu, Nkomazi, Bushbuckridge and City of Mbombela)	None	None
	PMUs assessed on MIG performance	Number of PMUs in municipalities assessed on MIG performance	16 PMUs in municipalities assessed on MIG performance (Nkomazi, Bushbuckridge, Dr Pixley ka Isaka Seme, Mkhondo, Thaba Chweu, Thembisile Hani, Emalahleni, Emakhazeni Msukaligwa, Dipaleseng, Govan Mbeki, City of Mbombela, Chief Albert Luthuli, Lekwa, Victor Khanye and Dr JS Moroka)	16 (Nkomazi, Bushbuckridge, Dr Pixley ka Isaka Seme, Mkhondo, Thaba Chweu, Thembisile Hani, Emalahleni, Emakhazeni, Msukaligwa, Dipaleseng, Govan Mbeki, City of Mbombela, Chief Albert Luthuli, Lekwa, Victor Khanye and Dr JS Moroka)	16	**Achieved** 16 (Chief Albert Luthuli, Msukaligwa, Mkhondo, Dr Pixley Ka Isaka Seme, Lekwa, Dipaleseng, Govan Mbeki, Victor Khanye, Emalahleni, Emakhazeni, Thembisile Hani, Dr JS Moroka, Thaba Chweu, Nkomazi, Bushbuckridge and City of Mbombela)	None	None
	Indigent policies implemented in municipalities	Number of municipalities monitored on the implementation of indigent policies	17 municipalities monitored on the implementation of Indigent Policies (All local municipalities in the Province)	17 (All local municipalities in the Province)	17	**Achieved** 17 (All local municipalities in the Province)	None	None
	Districts expenditure on national grants	Number of districts monitored on the spending of National Grants	3 districts monitored on the spending of National Grants (RBIG, WSIG, INEP and IUDG)	3 (Gert Sibande, Nkangala and Ehlanzeni)	3	**Achieved** 3 (Gert Sibande, Nkangala and Ehlanzeni)	None	None

Programme: Development and Planning Sub-programme: Municipal Infrastructure								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
	Infrastructure delivery programme implemented in municipalities (Water, Sanitation, Electricity and Refuse Removal)	Number of municipalities monitored on the implementation of infrastructure delivery programmes	17 municipalities monitored on the implementation of infrastructure delivery programmes (Water, Sanitation, Electricity and Refuse Removal) (All local municipalities in the Province)	17 (All local municipalities in the province)	17	**Achieved** 17 (All local Municipalities in the Province)	None	None

Programme: Development and Planning Sub-programme: Water Services								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
Improved planning, development coordination and access to basic services	Remedial measures to improve potable water quality	Number of municipalities supported with remedial measures to improve potable water quality	17 municipalities monitored on the functionality of Water Treatment Plants (All local municipalities in the Province)	17 municipalities monitored on the operations of Water Treatment Plants (All local municipalities in the Province)	16	**Achieved** 16 (Msukaligwa, Mkhondo, Thaba Chweu, Victor Khanye, Emalahleni, Dipaleseng, City of Mbombela, Steve Tshwete, Chief Albert Luthuli, Emakhazeni, Dr Pixley Ka Isaka Seme, Thembisile Hani, Bushbuckridge, Dr JS Moroka, Lekwa and Nkomazi)	None	None
	Remedial measures to improve effluent quality	Number of municipalities supported with remedial measures to improve effluent quality	17 municipalities monitored on the functionality of Waste Water Treatment Plants (All local municipalities in the Province)	17 municipalities monitored on the operations of Waste Water Treatment Plants (All local municipalities in the Province)	17	**Achieved** 17 (All local municipalities in the Province)	None	None
	Remedial measures to improve water conservation management	Number of municipalities supported with remedial measures to improve water conservation management	-	-	17	**Achieved** 17 (All local municipalities in the Province)	None	None
	Regional dam development	Number of Regional dam development monitored	1 regional dam development monitored	1 (City of Mbombela -Mbombela Regional Dam)	1	**Achieved** 1 (City of Mbombela – Mbombela regional Dam)	None	None

Programme: Development and Planning Sub-programme: Water Services								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
	Replacement of asbestos pipes projects implemented in municipalities	Number of municipalities monitored on the replacement of asbestos pipes projects	-	4 (Dr JS Moroka, Emalahleni, Govan Mbeki and Chief Albert Luthuli)	4	**Achieved** 4 (Govan Mbeki, Chief Albert Luthuli, Dr JS Moroka and eMalahleni)	None	None
	Technical support provided to districts to respond to water and sanitation incidences	Number of districts supported to respond to water and sanitation incidences	-	-	3	**Achieved** 3 (Gert Sibande, Nkangala and Ehlanzeni)	None	None

Programme: Development and Planning Sub-programme: Disaster Management								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2025/2025**	**Reasons for deviations**
Improved planning, development coordination and access to basic services	Disaster relief provided on response plans	Number of districts supported on the implementation of disaster response plans	-	3 (Gert Sibande, Nkangala and Ehlanzeni)	3	**Achieved** 3 (Ehlanzeni, Gert Sibande and Nkangala)	None	None
	Municipalities supported on Fire Brigade Services	Number of municipalities supported on Fire Brigade Services	17 municipalities supported on Fire Brigade Services (All local municipalities in the Province)	17 (All local municipalities in the Province)	17	**Achieved** 17 (All local municipalities in the Province)	None	None
	Functional Disaster Management Centres	Number of municipalities supported to maintain Functional Disaster Management Centres	3 municipalities supported to maintain functional Disaster Management Centres (Nkangala, Ehlanzeni and Gert Sibande)	3 (Ehlanzeni, Gert Sibande and Nkangala)	3	**Achieved** 3 (Ehlanzeni, Gert Sibande and Nkangala)	None	None

Linking performance with budgets

The final budget for the programme amounts to **R 95.123 million** and has marginally increased by 1.8 percent or **R 1.695 million** from **R 93.428 million** in 2023/24. The programme has managed to spend 100 per cent of the final allocation and has in turn achieved 100 percent of the planned targets for the financial year.

Sub-programme expenditure

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office Support	180	175	5	185	164	21
Strategy Development, Research and Policy (IDP)	4 797	4 793	4	4 073	4 072	1
Spatial Planning	3 823	3 820	3	4 105	4 105	-
Land Use Management	12 011	12 008	3	12 580	12 580	-
Local Economic Development	12 898	12 894	4	12 374	12 373	1
Municipal Infrastructure	14 106	14 103	3	12 044	12 043	1
Disaster Management	47 308	47 294	14	48 067	48 067	-
Total	**95 123**	**95 087**	**36**	**93 428**	**93 404**	**24**

Strategy to overcome areas of under performance

None

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

- The Programme had eight (8) standardized output indicators that were achieved during the period under review as reflected on table 3.4.4.1 and 3.4.4.1. The standardized output indicators were planned under the following sub-programmes:

(i) *Strategy development, research policy and planning (IDP Coordination) had two (2) namely:*

- *Number of municipalities with legally compliant IDPs*
- *Number of Districts/Metros monitored on the implementation of one plans*

(ii) *Local Economic Development had one (1) namely:*

- *Number of Work Opportunities reported through the Community Works Programme*

(iii) *Municipal Infrastructure had three (3) namely:*

- Number of municipalities monitored on the implementation of indigent policies
- Number of Districts monitored on the spending of National Grants
- Number of municipalities monitored on the implementation of infrastructure delivery programmes

(iv) *Disaster Management had two (2) namely:*

- Number of municipalities monitored on fire brigade services
- Number of municipalities supported to maintain functional Disaster Management Centres

4.4 Programme 4: Traditional Institution Management

Purpose of the Programme

The programme aims at strengthening the institution of Traditional Leadership in order to fulfil its mandates through sound financial and administrative management of Traditional Councils.

List of Sub-programmes

- ✓ Traditional Institutional Administration
- ✓ Traditional Resource Administration
- ✓ Rural Development Facilitation
- ✓ Traditional Land Administration

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Table 4.4.4.1: Outcomes, Outputs, Output Indicators, Targets and Actual Achievements for the re-table Annual Performance Plan

Programme: Traditional Institutional Management Sub-programme: Rural Development Facilitation									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025 until date of re-tabling**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
Improved performance of Traditional Councils	Traditional councils' offices constructed	Number of Traditional Councils' offices constructed	-	21 1. Bakgatla Ba Makau 2. Bakgatla Ba Mocha Ba Maloka 3. Bakgatla Ba Seabe 4. Barolong Ba Lefifi 5. Duma 6. Hoxane 7. Jongilanga 8. Madabukela 9. Manala Makerana 10. Manala Mbhongo 11. Manala Mgibe 12. Mashilane 13. Mathibela 14. Mogane 15. Mohlala Morudi 16. Ndzundza Mabusa 17. Ndzundza Pungutsha 18. Ndzundza Somphalali 19. Sethlare 20. Somcuba Bhevula 21. Thabakgolo	8	**Not Achieved** 0	The target was planned to be performed in the 4th quarter	None	1. The construction has been reduced due to land dispute between Kgarudi and Mathibela Traditional Council. 2. The King of Ndzundza Mabhoko changed from construction to renovation.

Programme: Traditional Institutional Management Sub-programme: Rural Development Facilitation									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025 <u>until date of re-tabling</u>**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
	Traditional Councils'/ Kings' offices renovated	Number of Traditional Councils'/ Kings' offices renovated	-	18 1. Embhuleni 2. Emfumbeni 3. Enkhaba 4. Gutshwa 5. Hhoyi 6. Lomshiyo 7. Mandlamakhulu 8. Mandlangampisi 9. Masoyi 10. Mawewe 11. Mbuyane 12. Mhlaba 13. Mnisi 14. Moletele 15. Mpisikazi 16. Ndebele Kingdom (Kings Cluster 1st phase) 17. Ndlela 18. Siboshwa	9	**Not Achieved** 0	The target was planned to be performed in the 4th quarter	None	The King of Ndzundza Mabhoko changed from construction to renovation.

Programme: Traditional Institutional Management Sub-programme: Traditional Land Administration									
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025 until date of re-tabling**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**	**Reasons for revisions to the Outputs / Output indicators / Annual Targets**
Improved performance of Traditional Councils	Traditional Councils participa-ting in Land Use Planning	Number of Traditional Councils supported to participate in Land Use Planning	60 Traditional Councils supported to participate in Land Use Planning (All Traditional Councils in the Province)	40 1. Amashan-gana 2. Bakgatla Ba Makau 3. Bakgatla Ba Mocha Ba Maloka 4. Bakgatla Ba Mocha Ba Moepi 5. Bakgatla Ba Seabe 6. Barolong Ba Lefifi 7. Duma 8. Embuleni 9. Enikwaku-yengwa 10. Enkhaba 11. Gutshwa 12. Hhoyi 13. Hoxane 14. Jongilanga 15. Lugedlane 16. Malele 17. Manala Makerana 18. Manala Mbhongo 19. Manala Mgiba 20. Mandlanga-mpisi 21. Mantjolo 22. Mashilane 23. Masoyi 24. Mawewe 25. Mbuyane 26. Mdluli 27. Mhlaba 28. Mlambo 29. Mogane 30. Mohlala Morudi 31. Moreipuso 32. Mpisikazi 33. Msogwaba 34. Ndlela 35. Ndzundza Somphalali 36. Ndzundza Fene 37. Ndzundza Mabhoko 38. Ndzundza Mabusa 39. Ndzundza Pungutsha 40. Thabakgolo	40	**Not Achieved** 0	The target was planned to be performed in the 4th quarter	None	More Traditional councils needed to be supported in Land use Planning

- The target for Traditional Councils' offices constructed has been reduced from 8 to 6 due to land dispute between Kgarudi and Mathibela Traditional Council and the Ndzundza Mabhoko Traditional Council office changed from construction to renovation
- The target for the Traditional Councils supported to participate in Land Use Planning has increased from 40 to 48 as additional Traditional Councils needed to be supported in Land use Planning
- There were no revisions made to the outputs, output indicators and targets of Sub-Programmes: Traditional Institutional Administration and Traditional Resource Administration. All the indicators as reflected on table 4.4.4.2 on the indicated sub-programmes were indicators on the originally tabled 2024/25 Annual Performance Plan.

Table 4.4.4.2: Outcomes, Outputs, Output Indicators, Targets and Actual Achievements for the originally table Annual Performance Plan

Programme: Traditional Institutional Management Sub-programme: Traditional Institutional Administration								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
Improved performance of Traditional Councils	Capacity building program-mes implem-ented for Traditional Councils	Number of capacity building program-mes impleme-nted for Traditional Councils	2 Capacity building programme implemented for Traditional Councils (Legislative prescripts and Financial Management)	2 (Legislative Prescripts and Financial Management)	2	**Achieved** 2 (Legislative Prescripts and Financial Management)	None	None
	Traditional Leadership claims processed	Percentage of Traditional Leadership claims processed	100% (6) Traditional Leadership claims processed (Matsamo recognition of Senior Traditional Leader, Mnisi Chieftancy claim, Matsamo removal of Senior Traditional Leader, recognition of Mhlanga, Sukazi Chieftancy and Shongwe of Mdladla Chieftainship)	125% (5) (Moukaungwe claimants, Nkuna claimants, Mabena claimants, Magwazidili (Dladla) claimants and Ndzundza Hlanga claimants)	100% (4)	**Achieved** 100% (4) (Ba Bepedi Ba Borolo (Mabusela Chieftainship), Mashego Ba Tau, Mhlongo Chieftainship and Nkambule Chieftainship)	None	None
	Traditional Leadership succession disputes processed	Percentage of Traditional leadership succession disputes processed	133% (4) Traditional Leadership succession disputes processed (Hoxane TC, Chiloane Rooi – Moletele TC, Mashilane TC dispute and Matsane and Mathibela dispute)	100% (1) (Thabakgolo) succession	100% (1)	**Achieved** 100% (1) (Thabakgolo succession)	None	None

Programme: Traditional Institutional Management

Sub-programme: Traditional Institutional Administration

Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
	Traditional Councils supported to perform their functions	Number of Traditional Councils supported to perform their functions	60 Traditional Councils supported to perform them functions (All Traditional Councils in the Province)	61 1. Amashangana 2. Bakgatla ba Mmakau 3. Bakgatla Ba Mocha Ba Maloka 4. Bakgatla Ba Mocha Ba Moepi 5. Bakgatla ba Seabe 6. Barolong ba Lefifi 7. Duma 8. Ebutsini 9. Embhuleni 10. Emfumbeni 11. Emjindini 12. Enikwakuyengwa 13. Enkhaba 14. Gutshwa 15. Hhoyi 16. Hoxane 17. Jongilanga 18. Kgarudi 19. Kwandwalaza 20. Lekgoetla 21. Lomshiyo 22. Lugedlane 23. Madabukela 24. Madlangampisi 25. Mahlaphahlapha 26. Malele 27. Manala Makerana 28. Manala Mbhongo 29. Manala Mgibe 30. Mandlamakhulu 31. Mantjolo 32. Mashilane 33. Masoyi 34. Mathibela 35. Matsamo 36. Mawewe 37. Mbuyane 38. Mdluli 39. Mhlaba 40. Mlambo 41. Mnisi 42. Mogane 43. Mohlala Morudi 44. Moletele 45. Moreipuso 46. Mpakeni 47. Mpisikazi 48. Msogwaba 49. Ndebele Kingdom 50. Ndlela 51. Ndzundza Fene 52. Ndzundza Mabhoko 53. Ndzundza Mabusa 54. Ndzundza Pungutsha 55. Ndzundza Somphalali 56. Nkambeni 57. Ogenyaneni 58. Sethlare 59. Siboshwa 60. Somcuba Bhevula 61. Thabakgolo	61	**Achieved** 61 1. Amashangana 2. Bakgatla Ba Mmakau 3. Bakgatla Ba Mocha Ba Maloka 4. Bakgatla Ba Mocha Ba Moepi 5. Bakgatla Ba Seabe 6. Barolong ba Lefifi 7. Duma 8. Ebutsini 9. Embhuleni 10. Emfumbeni 11. Emjindini 12. Enikwakuyengwa 13. Enkhaba 14. Gutshwa 15. Hhoyi 16. Hoxane 17. Jongilanga 18. Kgarudi 19. KwaNdwalaza 20. Lekgoetla 21. Lomshiyo 22. Lugedlane 23. Madabukela 24. Madlangampisi 25. Mahlaphahlapha 26. Makerana 27. Malele 28. Manala Mbhongo 29. Ndebele Kingdom 30. Manala Mgibe 31. Mandlamakhulu 32. Mantjolo 33. Mashilane 34. Masoyi 35. Mathibela 36. Matsamo 37. Mawewe 38. Mbuyane 39. Mdluli 40. Mhlaba 41. Mlambo 42. Mnisi 43. Mogane 44. Mohlala Morudi 45. Moletele 46. Moreipuso 47. Mpakeni 48. Mpisikazi 49. Msogwaba 50. Ndlela 51. Ndzundza Fene 52. Ndzundza Mabhoko Kingship 53. Ndzundza Mabusa 54. Ndzundza Pungutsha 55. Ndzundza Somphalali 56. Nkambeni 57. Ogenyaneni 58. Sethlare 59. Siboshwa 60. Somcuba Bhevula 61. Thabakgolo	None	None

Programme: Traditional Institutional Management Sub-programme: Traditional Institutional Administration								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achieve-ment 2024/2025**	**Reasons for deviations**
Improved performa-nce of Traditional Councils	Tools of trade provided to Traditional Councils	Number of tools of trade provided to Traditional Councils	-	-	56	**Achieved** 59 1. Gutshwa 2. Mbuyane 3. Mdluli 4. Masoyi 5. Mpakeni 6. Msogwaba 7. Mkambeni 8. Mashilane 9. Mohlala Morudi 10. Mogane 11. Lomsiyo 12. Mhlaba 13. Motsabo 14. Mawewe 15. Lugedlane 16. Hhoyi 17. Siboswa 18. Mlambo 19. Emjindini 20. Jongilanga 21. Amashangana 22. Hoxane 23. Sethlare 24. Moreipuso 25. Moletele 26. Mathibela 27. Malele 28. Duma 29. Ogenyaneni 30. Embuleni 31. Mandlamakhulu 32. Mantjolo 33. Somcuba Bhevula 34. Ebutsini 35. Ndlela 36. Enkhaba 37. Enikwakuyengwa 38. Mpsikasi 39. Emfumbeni 40. Esandleni 41. Madlangapisi 42. Madabukela 43. Lekgoetla 44. Mahlaphahlapha 45. Kwandwalaza 46. Manala Mbongo 47. Ndzundza Mabhoko 48. Bakgatla Ma Mocha Ba Moepi 49. Ndzundza Fene 50. Ndzundza Pungutjha 51. Manala Mgibe 52. Manala Marana 53. Ndzundza Mabusa 54. Bakgatla Ba Seabe 55. Bakgatla Ba Mocha Ba Maloka 56. Barolong Ba Lefifi 57. Bakgatla Ba Makau 58. Ndzundza Somphalai 59. Ndebele Kingdom	3 Additional Traditional councils provided with tools of trade	Recognition of new senior traditional leaders that has to be provided with tools of trade

Programme: Traditional Institutional Management **Sub-programme: Traditional Institutional Administration**								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
	Tools of trade provided to Traditional councils verified	Number of Traditional Councils' tools of trade verified	60 Traditional Councils tools of trade verified (All Traditional Councils in the Province)	61 1. Amashangane 2. Bakgatla ba Mmakau 3. Bakgatla Ba Mocha Ba Maloka 4. Bakgatla Ba Mocha Ba Moepi 5. Bakgatla ba Seabe 6. Barolong ba Lefifi 7. Duma 8. Ebutsini 9. Embhuleni 10. Emfumbeni 11. Emjindini 12. Enikwakuyengwa 13. Enkhaba 14. Gutshwa 15. Hhoyi 16. Hoxane 17. Jongilanga 18. Kgarudi 19. Kwandwalaza 20. Lekgoetla 21. Lomshiyo 22. Lugedlane 23. Madabukela 24. Madlangampisi 25. Mahlaphahlapha 26. Malele 27. Manala Makerana 28. Manala Mbhongo 29. Manala Mgibe 30. Mandlamakhulu 31. Mantjolo 32. Mashilane 33. Masoyi 34. Mathibela 35. Matsamo 36. Mawewe 37. Mbuyane 38. Mdluli 39. Mhlaba 40. Mlambo 41. Mnisi 42. Mogane 43. Mohlala Morudi 44. Moletele 45. Moreipuso 46. Mpakeni 47. Mpisikazi 48. Msogwaba 49. Ndebele Kingdom 50. Ndlela 51. Ndzundza Fene 52. Ndzundza Mabhoko Kingship 53. Ndzundza Mabusa 54. Ndzundza Pungutsha 55. Ndzundza Somphalali 56. Nkambeni 57. Ogenyaneni 58. Sethlare 59. Siboshwa 60. Somcuba Bhevula 61. Thabakgolo	61	**Achieved** 61 1. Amashangane 2. Bakgatla ba Seabe 3. Bakgatla ba Mmakau 4. Bakgatla Ba Mocah Ba Maloka 5. Bakgatla ba Mocha Ba Moepi 6. Barolong ba Lefifi 7. Duma 8. Ebutsini 9. Embhuleni 10. Emfumbeni 11. Emjindini 12. Enikwakuyengwa 13. Enkhaba 14. Gutshwa 15. Hhoyi 16. Hoxane 17. Jongilanga 18. Kgarudi 19. KwaNdwalaza 20. Legoetla 21. Lomshiyo 22. Lugedlane 23. Madabukela 24. Mahlaphahlapha 25. Malele 26. Manala Makerana 27. Manala Mbhongo 28. Manala Mgibe 29. Mandlamakhulu 30. Mandlangampisi 31. Mantjolo 32. Mashilane 33. Masoyi 34. Mathibela 35. Matsamo 36. Mawewe 37. Mbuyane 38. Mdluli 39. Mhlaba 40. Mlambo 41. Mnisi 42. Mogane 43. Mohlala Morudi 44. Moletele 45. Moreipuso 46. Mpakeni 47. Mpisikazi 48. Msogwaba 49. Ndebele Kingdom 50. Ndlela 51. Ndzundza Fene 52. Ndzundza Mabhoko Kingship 53. Ndzundza Mabusa 54. Ndzundza Pungutjha 55. Ndzundza Somphalali 56. Nkambeni 57. Ogenyaneni 58. Setlhare 59. Siboshwa 60. Somcuba Bhevula 61. Thabakgolo	None	None

Programme: Traditional Institutional Management Sub-programme: Traditional Institutional Administration								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
	Traditional /Kings' Councils supported on the holding of cultural ceremonies	Number of Traditional /Kings Councils supported on the holding of cultural ceremonies	45 Traditional/ Kings Councils supported on the holding of cultural ceremonies 1. Manala Mbhongo 2. Emjindini 3. Mnisi 4. Mahlapha-hlapha 5. Madlangampisi 6. Madabukela 7. Mandlama-khulu 8. Ebutsini 9. Ndzundza Somphalali 10. Lekgoetla 11. Enkhaba 12. Ndlela 13. Mpakeni 14. Jongilanga 15. Somcuba Bhevula 16. Malele 17. Moletele 18. Mpisikazi 19. Manala Mgibe 20. Ndzundza Pungutsha 21. Mogane 22. Msogwaba 23. Lomshiyo 24. Siboshwa 25. Mbuyane 26. Hhoyi 27. Kgarudi 28. Duma 29. Enikwakuye-ngwa 30. Nkambeni 31. Bakgatla Ba Seabe 32. Bakgatla Ba Mmakau 33. Mhlaba 34. Manala Mbongo KC 35. Gutshwa 36. Embhuleni 37. Mlambo 38. Ndzundza Mabhoko KC 39. Lugedlane 40. Masoyi 41. Ndundza Mabhoko 42. Emfumbeni 43. Mohlala 44. Manala Makerana 45. Mashilane	52 1. Bakgatla ba Mmakau 2. Bakgatla Ba Mocha Ba Maloka 3. Bakgatla ba Mocha Ba Moepi 4. Bakgatla ba Seabe 5. Duma 6. Ebutsini 7. Embhuleni 8. Emfumbeni 9. Emjindini 10. Enikwaku-yengwa 11. Enkhaba 12. Gutshwa 13. Hhoyi 14. Jongilanga 15. Kwandwalaza 16. Lekgoetla 17. Lomshiyo 18. Lugedlane 19. Madabukela 20. Madlangampisi 21. Mahlapha-hlapha 22. Malele 23. Manala Makerana 24. Manala Mbhongo 25. Manala Mgibe 26. Mandlamakhulu 27. Mantjolo 28. Mashilane 29. Masoyi 30. Mathibela 31. Matsamo 32. Mawewe 33. Mbuyane 34. Mdluli 35. Mhlaba 36. Mlambo 37. Mogane 38. Moletele 39. Moreipuso 40. Mpakeni 41. Mpisikazi 42. Msogwaba 43. Ndebele Kingdom 44. Ndlela 45. Ndzundza Fene 46. Ndzundza Mabhoko 47. Ndzundza Somphalali 48. Nkambeni 49. Ogenyaneni 50. Sethlare 51. Siboshwa 52. Somcuba Bhevula	54	**Achieved** 54 1. Amashangana 2. Bakgatla ba mocha ba Maloka 3. Bakgatla ba Mocha ba Moepi 4. Bakgatla ba Seabe 5. Barolong ba Lefifi 6. Duma 7. Ebutsini 8. Embhuleni 9. Emfumbeni 10. Emjindini 11. Empakeni 12. Enkhaba 13. eSandleni 14. Gutshwa 15. Hhoyi 16. Hoxane 17. Jongilanga 18. Kwandwalazi 19. Lekgoetla 20. Lomshiyo 21. Lugedlane 22. Madabukela 23. Madlangampisi 24. Mahlaphahlapha 25. Malele 26. Manala Mgibe 27. Mandlamakhulu 28. Mantjolo 29. Mashilane 30. Masoyi 31. Mathibela 32. Matsamo 33. Mawewe 34. Mbuyane 35. Mdluli 36. Mhlaba 37. Mlambo 38. Mogane 39. Moletele 40. Moreipuso 41. Mpisikazi 42. Msogwaba 43. Ndebele Kingdom 44. Ndebele Kingdom King's Banquet 45. Ndlela 46. Ndzundza Fene 47. Ndzundza Mabusa 48. Ndzundza Pungutjha 49. Ndzundza Somphalali 50. Nkambeni 51. Ogenyaneni 52. Sethlare 53. Siboshwa 54. Somcuba Bhevula	None	None

Programme: Traditional Institutional Management

Sub-programme: Traditional Land Administration

Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Improved performance of Traditional Councils	Traditional councils participating in IDP processes	Number of Traditional Councils supported to participate in IDP processes	60 Traditional Councils supported to participate in IDP processes (All Traditional Councils in the Province)	58 1. Amashangana 2. Bakgatla Ba Mocha Ba Maloka 3. Bakgatla Ba Seabe 4. Bakgatla Ba Mmakau 5. Bakgatla Ba Mocha Ba Moepi 6. Barolong Ba Le Fifi 7. Duma 8. Ebutsini 9. Embhuleni 10. Emfumbeni 11. Emjindini 12. Enikwakuy-engwa 13. Enkhaba 14. Gutshwa 15. Hhoyi 16. Hoxane 17. Jongilanga 18. Kgarudi 19. Kwalugedlane 20. Kwandwalaza 21. Lekgoetla 22. Lomshiyo 23. Madabukela 24. Mahlaphahlapha 25. Malele 26. Manala Makerana 27. Manala Mbhongo 28. Manala Mgibe 29. Mandlama-khulu 30. Mandlanga-mpisi 31. Mantjolo 32. Mashilane 33. Masoyi 34. Mathibela 35. Matsamo 36. Mawewe 37. Mbuyane 38. Mdluli 39. Mhlaba 40. Mlambo 41. Mnisi 42. Mogane 43. Moletele 44. Moreipuso 45. Mpakeni 46. Mpisikazi 47. Msogwaba 48. Ndlela 49. Ndundza Somphalali 50. Ndzundza Fene 51. Ndzundza Mabusa 52. Ndzundza Punguntsha 53. Nkambeni 54. Ogenyaneni 55. Sethlare 56. Siboshwa 57. Somcuba Bhevula 58. Thabakgolo	60	**Achieved** 60 1. Amasahangane 2. Bakgatla Ba Makau 3. Bakgatla Ba Mocha Ba Moepi 4. Bakgatla Ba Mocha Ba Moloka 5. Bakgatla Ba Seabe 6. Barolong Ba Lefifi 7. Duma 8. Ebutsini 9. Embhuleni 10. Emfumbeni 11. Emjindini 12. Enikwakuyengwa 13. Enkhaba 14. Gutshwa 15. Hhoyi 16. Hoxane 17. Jongilanga 18. Kgarudi 19. Kwandwalaza 20. Lekgoetla 21. Lomshiyo 22. Lugedlane 23. Madabukela 24. Mahlaphahlapha 25. Malele 26. Manala Makerane 27. Manala Mbongo 28. Manala Mgibe 29. Mandlamakhulu 30. Mandlangampisi 31. Mantjolo 32. Mashilane 33. Masoyi 34. Mathibela 35. Matsamo 36. Mawewe 37. Mbuyane 38. Mdluli 39. Mhlaba 40. Mlambo 41. Mnisi 42. Mogane 43. Mohlala Morudi 44. Moletele 45. Moreipuso 46. Mpakeni 47. Mpisikazi 48. Msogwaba 49. Ndlela 50. Ndzundza Mabhoko 51. Ndzundza Fene 52. Ndzundza Mabusa 53. Ndzundza Punguntjha 54. Ndzundza Somphalali 55. Nkambeni 56. Ogenyaneni 57. Sethlare 58. Siboshwa 59. Somcuba Bhevula 60. Thabakgolo	None	None

Programme: Traditional Institutional Management								
Sub-programme: Traditional Land Administration								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
	Traditional Councils participating in Ward Committees	Number of Traditional Councils supported to participate in Ward Committees	50 Traditional Councils supported to participate in Ward Committees 1. Manala Mbongo 2. Ndzundza Mabhoko 3. Manala Mgibe 4. Manala Makerane 5. Ndzundza Fene 6. Ndzundza Somphalali 7. Ndzundza Mabusa 8. Bakgatla Ba Mocha Ba Maloka 9. Enikwakuyengwa 10. Lekgoetla 11. Mandlamakhulu 12. Mandlangampisi 13. Matsamo 14. Nkambeni 15. Mogane 16. Lugedlane 17. Masoyi 18. Gutshwa 19. Mhlaba 20. Thabakgolo 21. Msogwaba 22. Emjindini 23. Mpakeni 24. Lomshiyo 25. Mlambo 26. Hoxane 27. Malele 28. Mnisi 29. Moletele 30. Mathibela 31. Amashangana 32. Mdluli 33. Mawewe 34. Mbuyane 35. Jongilanga 36. Kgarudi 37. Mashilane 38. Mohlala 39. Siboshwa 40. Hhoyi 41. Emfumbeni 42. Madabukela 43. Mahlaphahlapha 44. Duma 45. Mantjolo 46. Ebutsini 47. Mpisikazi 48. Enkhaba 49. Ndlela 50. Kwandwalaza	58 1. Amashangana 2. Bakgatla Ba Mmakau 3. Bakgatla Ba Mocha Ba Maloka 4. Bakgatla Ba Mocha Ba Moepi 5. Bakgatla Ba Seabe 6. Duma 7. Ebutsini 8. Embhuleni 9. Emfumbeni 10. Emjindini 11. Empakeni 12. Enikwakuyengwa 13. Enkhaba 14. Gutshwa 15. Hhoyi 16. Hoxane 17. Jongilanga 18. Kgarudi 19. Kwalugedlane 20. Kwandwalaza 21. Lekgoetla 22. Lomshiyo 23. Madabukela 24. Mahlaphahlapha 25. Malele 26. Manala Makerana 27. Manala Mbhongo 28. Manala Mgibe 29. Mandlamakhulu 30. Mandlangampisi 31. Mantjolo 32. Mashilane 33. Masoyi 34. Mathibela 35. Matsamo 36. Mawewe 37. Mbuyane 38. Mdluli 39. Mhlaba 40. Mlambo 41. Mnisi 42. Mogane 43. Mohlala Morudi 44. Moletele 45. Moreipuso 46. Mpisikazi 47. Msogwaba 48. Ndlela 49. Ndzundza Fene 50. Ndzundza Mabhoko 51. Ndzundza Mabusa 52. Ndzundza Pungutsha 53. Ndzundza Somphalali 54. Nkambeni 55. Ogenyaneni 56. Siboshwa 57. Somcuba Bhevula 58. Thabakgolo	60	**Achieved** 60 1. Amasahangane 2. Bakgatla Ba Makau 3. Bakgatla Ba Mocha Ba Moepi 4. Bakgatla Ba Mocha Ba Moloka 5. Bakgatla Ba Seabe 6. Barolong Ba Lefifi 7. Duma 8. Ebutsini 9. Embhuleni 10. Emfumbeni 11. Emjindini 12. Enikwakuyengwa 13. Enkhaba 14. Gutshwa 15. Hhoyi 16. Hoxane 17. Jongilanga 18. Kgarudi 19. Kwandwalaza 20. Lekgoetla 21. Lomshiyo 22. Lugedlane 23. Madabukela 24. Mahlaphahlapha 25. Malele 26. Manala Makerane 27. Manala Mbongo 28. Manala Mgibe 29. Mandlamakhulu 30. Mandlangampisi 31. Mantjolo 32. Mashilane 33. Masoyi 34. Mathibela 35. Matsamo 36. Mawewe 37. Mbuyane 38. Mdluli 39. Mhlaba 40. Mlambo 41. Mnisi 42. Mogane 43. Mohlala Morudi 44. Moletele 45. Moreipuso 46. Mpakeni 47. Mpisikazi 48. Msogwaba 49. Ndlela 50. Ndzundza Mabhoko 51. Ndzundza Fene 52. Ndzundza Mabusa 53. Ndzundza Punguntjha 54. Ndzundza Somphalali 55. Nkambeni 56. Ogenyaneni 57. Sethlare 58. Siboshwa 59. Somcuba Bhevula 60. Thabakgolo	None	None

Programme: Traditional Institutional Management Sub-programme: Traditional Land Administration								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
	Partnership Agreements that exist between Traditional Councils and PPPs	Number of partnership agreements that exist between Traditional Councils and PPPs	-	4 1. Lease agreement between Vodacom (Pty) Ltd and Ndzundza Mabusa Traditional Council. 2. Lease agreement between Vodacom (Pty) Ltd and Ndzundza Somphalali Traditional Council 3. Lease agreement between Vodacom (Pty) Ltd and Matsamo Traditional Council. 4. Lease agreement between ATC South Africa Wireless Infrastructure (Pty) Ltd and Matsamo Traditional Council	4	**Achieved** 4 1. Lease agreement entered into between ATC (PTY) Ltd and Embhuleni Traditional Council on servitude rights to operate a mobile telecommuni-cations system and technological development. 2. Lease agreement between ATC Sebeletota Mining and Exploration (Pty) and Manala Mgibe Traditional Council at Nkangala District under Thembisile Hani Municipality 3. Lease agreement entered into between Vodacom (PTY) Ltd and Embhuleni Traditional Council on servitude rights to operate a mobile telecommuni-cations system and technological development. 4. Lease agreement entered into between Huwani Projects (PTY) Ltd and Mpisikazi Traditional Community Trust on land for construction of a mall	None	None

Programme: Traditional Institutional Management Sub-programme: Traditional Land Administration								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
	Traditional Councils reconstitu-ted	Number of Traditional Councils reconstitu-ted	-	0	60	**Not Achieved** 52 1. Amashangana 2. Bakgatla Ba Makau 3. Bakgatla Ba Maloka 4. Bakgatla Ba Moepi 5. Bakgatla Ba Seabe 6. Barolong Ba Lefifi 7. Duma 8. Ebutsini 9. Embhuleni 10. Emfumbeni 11. Emjindini 12. Enkhaba 13. Gutshwa 14. Hhoyi 15. Hoxane 16. Jongilanga 17. Kwandwalaza 18. Lekgoetla 19. Lomshiyo 20. Lugedlane 21. Madabukela 22. Mahlaphahlapha 23. Malele 24. Manala Mbhongo 25. Manala Mgibe 26. Mandlamakhulu 27. Mandlangampisi 28. Mantjolo 29. Masayi 30. Mashilane 31. Mathibela 32. Matsamo 33. Mawewe 34. Mbuyane 35. Mhlaba 36. Mlambo 37. Mogane 38. Mohlala Morudi 39. Moletele 40. Moreipuso 41. Mpakeni 42. Mpisikazi 43. Msogwaba 44. Ndlela 45. Ndzundza Fene 46. Ndzundza Mabusa 47. Ndzundza Pungutshe 48. Nkambeni 49. Ogenyaneni 50. Sethlare 51. Siboshwa 52. Somcuba Bhevula	8 Traditoinal council not reconstituted	**Mdluli** Traditional Councils could not reconstitute due to community protest 5 Traditional Leadership vacancies (Manala Makerane, Enikakuye-ngwa, Thabakgolo, Mnisi and Kgarudi). The two Kings are yet to be reconstituted pending the gazette names of Traditional Councils members

Programme: Traditional Institutional Management Sub-programme: Traditional Land Administration								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
	Traditional councils' offices constructed	Number of Traditional Councils' offices constructed	0	21 1. Bakgatla Ba Makau 2. Bakgatla Ba Mocha Ba Maloka 3. Bakgatla Ba Seabe 4. Barolong Ba Lefifi 5. Duma 6. Hoxane 7. Jongilanga 8. Madabukela 9. Manala Makerana 10. Manala Mbhongo 11. Manala Mgibe 12. Mashilane 13. Mathibela 14. Mogane 15. Mohlala Morudi 16. Ndzundza Mabusa 17. Ndzundza Pungutsha 18. Ndzundza Somphalali 19. Sethlare 20. Somcuba Bhevula 21. Thabakgolo	6	**Not Achieved** 0	6 Councils' offices not constructed	Mahlaphahlapha (22%) Delays during approval of foundation design due to soil conditions Kwandwalaza (51%) Delay on approval of revised plan Ogenyaneni (45%) Delay on approval of revised plan and poor relation in a JV Amashangana (48%) Delay on approval of revised plan poor relation in a JV Matsamo (68%) Delay on approval of revised plan and torrential rain Lekgoetla (0%) The project could not proceed due to land dispute
	Traditional Councils'/ Kings' offices renovated	Number of Traditional Councils'/ Kings' offices renovated	0	18 1. Embhuleni 2. Emfumbeni 3. Enkhaba 4. Gutshwa 5. Hhoyi 6. Lomshiyo 7. Mandlamakhulu 8. Mandlangampisi 9. Masoyi 10. Mawewe 11. Mbuyane 12. Mhlaba 13. Mnisi 14. Moletele 15. Mpisikazi 16. Ndebele Kingdom (Kings Cluster 1st phase) 17. Ndlela 18. Siboshwa	10	**Not Achieved** 7 1. Mpakeni 2. Msogwaba 3. Emjindini 4. Lugedlane 5. Nkambeni 6. Mdluli 7. Makhosoke II (King's Cluster)	3 Traditional Councils'/ Kings' offices not renovated	Ndzundza Mabhoko (75%) There were delays on the appointment of Artwork Subcontractor and were affected by water shortages Ebutsini (0%) The project did not proceed due to the infighting of royal family Bakgatla Ba Mocha Ba Moepi (0%) The project did not proceed due to it being stopped by community business forum

Programme: Traditional Institutional Management Sub-programme: Rural Development Facilitation								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2025/2025**	**Reasons for deviations**
Improved performance of Traditional Councils	Traditional land cases resolved	Number of Traditional land cases resolved within two months of receipt	17 Traditional land cases resolved within two months of receipt 1. Land dispute between Matume family and Mhaule family 2. Land dispute between Doris Sambo and other Family Members 3. Report on a complaint about a church stand: Bhuga 4. Land dispute between Msogwaba TC & Ms Mdluli 5. Land dispute: Marcia Sihlongonyane and Charity Mhlanga (neighbours) V/S Lomshiyo TC over forceful removal from their sites 6. Land invasion at Jerusalem: Masoyi Traditional Council 7. Mosebesebe Balemirui Live Stock Farmers Project (Dr. JS Moroka) 8. Complaint about land compensation Mpakeni Traditional Council 9. Land dispute between Greater Manyeleti Farmers Association and Dr. Monareng 10. Stand dispute between Ms Abigail Mndawe and Mr Khonza Ngobeni at Swalala village (Masoyi Traditional Council) 11. Report on a land dispute by Sambo family against Nkambeni traditional council 12. Land dispute between Nkuna Family and Sifundza and Londanda Families 13. Site dispute between Nkambeni TC and Shabalala Family 14. Stand dispute between Shakwane and Magagula (Mpakeni Traditional Council) 15. Land dispute Gutshwa Traditional Council, Eskom v/s Sambo and Ngwenyama families 16. Stand dispute Msogwaba Traditional Council v/s Mr S Gama 17. Land dispute between Mr DD Milanzi and Ms E Mtshali (Mpisikazi Traditional Council)	18 1. Land dispute between Mdluli Family and Mbuyane Traditional Council 2. Land dispute between Mr. Ngoma and Mbuyane Traditional Council 3. Land dispute between Maphanga Family and Mbuyane Traditional Council. 4. Business site dispute: Raphalalala vs M Khumalo 5. Land Dispute Mnisi family vs Induna Sion Chiloane 6. Land dispute between Ngubane Family and Matsamo TC 7. Land dispute between Mgwenya Family and Gutshwa Traditional Council 8. Land dispute between Mr SS Gama and Msogwaba Traditional Council 9. Land dispute between Mbuyane TC and Mr S Mabaso 10. Land Dispute between Malope family and Nkambeni TC 11. Stand dispute between Mr. Moema and Bakgatla BaMoepi. 12. Stand dispute between Mr. Nungu and Mpakeni TC 13. Land dispute between Emjindini TC and Banele Ndlovu 14. Land Dispute between Moreiposo TC and Mr. S Mohlala 15. Land dispute between Mr B Zwane and Ingogo Farmers association at Ebutsini Traditional Council 16. Land invasion at Barolong Ba Lefifi 17. Land dispute between Nkosi Family and Mr Jele (Embhuleni TC) 18. Land jurisdiction for Ebutsini Traditional Council	18	**Achieved** 19 1. Dispute on removal of Ndzundza Fene office from Eyadini portions of farm Hartebeestspruit and Sybrandskraal 2. Land complaint: Invasion on farm wolvenkraal 192 JR: Ndzundza Mabusa Traditional Council 3. Land complaint: White Hazey Farmers association on grazing land: Nkambeni Traditional Council 4. Business site complaint lodged by Mr Malope on behalf Vhamiya Trading Enterprise against Mnisi. Traditional Council 5. Stand Dispute: Nicholas Mhlanga and Mbuti Nkosi: Embhuleni Traditional Council 6. Land Jurisdiction and Dispute between Mnisi TC and Moletele TC 7. Dispute on Illegal Land Occupation at Mimmosa Farm: Mjindi and Lomshiyo. 8. Stand / Property Dispute between Ms Ngomane and Mr Maseko: Msogwaba TC 9. Land Dispute between Siwela Family and Nkambeni TC 10. Land Dispute by Ebutsini Traditional community with petition on Mining activities 11. Land Dispute on a proposed development at Enkhaba TC 12. Land Dispute on an Ancestral land between Makhabane and Gutshwa TC 13. Land Dispute on unlawful dispossession of land by Matsamo TC against Mzinti community 14. Land Dispute between Ms D Nkosi and Mpisikazi TC 15. Land Dispute between Msogwaba TC and Mr C Nkosi 16. Land Dispute between Mr Malibe and Masoyi TC 17. Land Dispute between Shongwe and Gutshwa TC 18. Land Dispute between Mining development and Enikwakuyengwa TC 19. SAFCOL Land complaint against Mpisikazi	1 Additional Traditional land cases resolved within two months of receipt	More cases were received

Programme: Traditional Institutional Management Sub-programme: Rural Development Facilitation								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2025/2025**	**Reasons for deviations**
	Traditional Councils participating in Land Use Planning	Number of Traditional Councils supported to participate in Land Use Planning	60 Traditional Councils supported to participate in Land Use Planning (All Traditional Councils in the Province)	40 1. Acmashangana 2. Bakgatla Ba Makau 3. Bakgatla Ba Mocha Ba Maloka 4. Bakgatla Ba Mocha Ba Moepi 5. Bakgatla Ba Seabe 6. Barolong Ba Lefifi 7. Duma 8. Embuleni 9. Enikwakuyengwa 10. 11. Enkhaba 11. Gutshwa 12. Hhoyi 13. Hoxane 14. Jongilanga 15. Lugedlane 16. Malele 17. Manala Makerana 18. Manala Mbhongo 19. Manala Mgiba 20. Mandlangampisi 21. Mantjolo 22. Mashilane 23. Masoyi 24. Mawewe 25. Mbuyane 26. Mdluli 27. Mhlaba 28. Mlambo 29. Mogane 30. Mohlala Morudi 31. Moreipuso 32. Mpisikazi 33. Msogwaba 34. Ndlela 35. Ndzundza Somphalali 36. Ndzundza Fene 37. Ndzundza Mabhoko 38. Ndzundza Mabusa 39. Ndzundza Pungutsha 40. Thabakgolo	48	**Achieved** 48 1. Ndzundza Mabhoko 2. Manala Mbongo 3. Ndzundza Somphalali 4. Ndzundza Fene 5. Manala Mgibe 6. Manala Makerane 7. Ndzundza Pungutjha 8. Bakgatla Ba Mocha Ba Moloka 9. Bakgatla Ba Mmakau 10. Bakgatla Ba Mocha Ba Moepi 11. Bakgatla Ba Seabe 12. Barolong Bale Fifi 13. Mantjolo 14. Embhuleni 15. Mpisikazi 16. Duma 17. Enkhaba 18. Enikwakuyengwa 19. Madlangampisi 20. Ndlela 21. Ogenyaneni 22. Mandlamakhulu 23. Somcuba Bhevula 24. Emfumbeni 25. Madabukela 26. Gutshwa 27. Mbuyane 28. Mdluli 29. Masoyi 30. Msogwaba 31. Mpakeni 32. Matsamo 33. Emjindini 34. Mashilane 35. Mohlala Morudi 36. Mogane 37. Sethlare 38. Lugedlane 39. Hhoyi 40. Mlambo 41. Mawewe 42. Mhlaba 43. Amashangana 44. Jongilanga 45. Hoxane 46. Thabakgolo 47. Moreipuso 48. Malele	None	None

Programme: Traditional Institutional Management Sub-programme: Rural Development Facilitation								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2025/2025	Reasons for deviations
	0Traditional Councils' Land jurisdiction cases processed	Number of traditional councils' land jurisdiction cases processed	-	-	5	**Achieved** 5 1. Land dispute between Mdluli and Nkambeni Traditional Councils over Nyongane village 2. Boundary dispute between Jongilanga, Amashangana and Thabakgolo Traditional Councils 3. Boundary dispute between Enkhaba, Embhuleni and Somcuba Bhevula over Aramburg village 4. Land dispute between Mandlamakhulu and Embuleni Traditional Councils 5. Boundary dispute between Hoxane and Mathibela Traditional Councils	None	None

Linking performance with budgets

The budget for the programme had decreased by **R 5.309 million** or 1.9 per cent from **R 282.579 million** in 2023/24 to **R 277.250 million** in 2024/25. This can be attributed to the decline in the special allocation for the construction of the Traditional Councils Offices that was started in 2022/2023 Financial Year. The programme has spent 100 per cent, however not all planned targets were achieved.

Sub-programme expenditure

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office Support	2 000	1 997	3	2 116	2 115	1
Traditional Institution Administration	16 704	16 703	1	15 735	15 735	-
Traditional Resource Administration	166 114	166 408	(294)	116 786	116 785	1
Rural Development Facilitation	87 675	86 772	903	143 783	143 782	1
Traditional Land Administration	4 777	4 775	2	4 159	4 154	5
Total	**277 270**	**276 655**	**615**	**282 579**	**282 571**	**8**

Strategy to overcome areas of under performance

Reconstitution of Traditional Council

- **Mdluli** Traditional Councils will be reconstituted in 2027.
- The remaining TCs will be reconstituted in 2027 after they are recognised and gazetted (Manala Makerane, Enikakuyengwa, Thabakgolo, Mnisi and Kgarudi).
- The two (2) Kingships will be reconstituted after gazetting of the selected and elected member of member of Traditional Councils

Construction of Traditional Council offices

- All service providers have submitted extension of time to finish their projects by May 2025
- **Lekgoetla** Traditional Council office construction will commence once the land dispute is resolved

Renovation Traditional/ kings Council offices

- **Ndzundza Mabhoko** Project will be completed by 31 May 2025
- **Ebutsini** Renovations will commence during the 2025/26 FY
- **Bakgatla Ba Mocha Ba Moepi** renovation project will commence once the issues raised by the community business forum has been resolved

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

- The Programme had two (2) standardized output indicators that were achieved during the period under review. The standardized output indicators were planned under the sub-programme of Traditional Institutional Administration and they were:
  - Percentage of Traditional leadership succession disputes processed
  - Number of Traditional Councils supported to perform their functions

4.5 Programme 5: House of Traditional Leaders

Purpose of the Programme

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

List of the sub-programmes

✓ Administration of the House of Traditional Leaders
- Office of the Chairperson
- Office of the Secretary
- Research, Policy Development and Planning
- Legal Services

✓ Committees and Local Houses of Traditional Leaders
- Provincial Committees
- Local Houses of Traditional Leaders

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Table 5.4.4.1: Outcomes, outputs, output indicators, targets and actual achievements table for the originally tabled Annual Performance Plan

Programme / Sub-programme: House of Traditional Leaders									
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
There were no revisions made to the outputs, output indicators and targets of Programme 5: House of Traditional Leaders Sub-Programmes: Administration of the House of Traditional Leaders and Committees and Local Houses of Traditional Leaders. All the indicators as reflected on table 5.4.4.2 were indicators on the originally tabled 2024/25 Annual Performance Plan.									

__Table 5.4.4.2: Outcomes, outputs, output indicators, targets and actual achievements table for the originally tabled Annual Performance Plan__

Programme: House of Traditional Leaders Sub-programme: Administration of the House of Traditional Leaders (Business Support)								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
Developed Communities in areas of traditional leadership	Matters affecting the business of the HTL processed	Number of matters affecting the business of the HTL processed	1 Matter affecting the business of the HTL processed (Agrarian project)	4 (Succession disputes, land invasion, Agricultural project and Agrarian: Greenhouses)	4	**Achieved** 4 (Greenhouses, Agrarian project, Agricultural programmes and Agricultural projects)	None	None
	Approved research report on Genealogy	Number of approved research reports on genealogy	6 Approved research reports on genealogy	4 (Duma, Madlangampisi, Moletele and Sethlare)	8	**Achieved** 8 1. Lomshiyo 2. Bakgatla ba Seabe 3. Ndzundza Somphalali 4. Enkhaba 5. Siboshwa 6. Madabukela 7. Matsamo 8. Mogane	None	None
	Legal services impacting on the institution of Traditional and Khoisan Leadership rendered	Number of Legal services impacting on the institution of Traditional and Khoisan Leadership rendered	8 Legal services impacting on the institution of Traditional Leadership rendered	8 (Legal opinion on withdrawal of resignation by a member of the Mpumalanga Provincial House of Traditional and Khoi-San Leadership, MOU between Commission for Gender Equality and MPHTKL, Traditional Khoi-San Leadership Act (Act No.3 of 2019), Expropriation bill, Rules and Orders (Rule 84), Municipal Structures Act, Preservation and development of Agriculture Land bill and Marriage Bill)	8	**Achieved** 8 1. Legal opinion on the employment contract for the Traditional Council 2. Comments on the Intergovernmental Relations Framework amendment bill (IGRFA), 3. Traditional Courts Acts, 2022 (Act No.9 of 2020) 4. Regulation on reconstitution of Traditional councils in terms of section of the TKLA 16 (2)(C)(i) 5. Municipal Structures Act 6. Legislation impacting on the institution (Rules and Orders) 7. Traditional Courts Regulations 8. Code of Conduct	None	None
	Initiation schools complying with Customary Initiation Act	Number of initiation schools complying with Customary Initiation Act	39 Initiation schools that comply with the Ingoma Act	230	60	**Achieved** 60	None	None

Programme: House of Traditional Leaders Sub-programme: Provincial Committees								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
Developed Communities in areas of traditional leadership	Functional Provincial House Committees	Number of functional Provincial House Committees	5 Provincial House Committees functional (Justice and Land Committees, Social Development Committee, Traditional, Culture and Customs committee, Traditional Leadership claims and disputes committee and Target group committee)	5 Provincial House Committees functional (Justice and Land Committees, Social Development Committee, Traditional, Culture and Customs committee, Traditional Leadership claims and disputes committee and Target group committee)	5	**Achieved** 5 1. Land and Justice committee 2. Social Development Committee 3. Traditional Leadership Claims and Disputes committee 4. Traditions, Customs and Culture committee 5. Target group committee	None	None
	Traditional Councils implementing Rural Invest program	Number of Traditional Councils monitored on the implement-ation of Rural Invest program	-	4 (Lugedlane, Mdluli, Ndundza Somphalali and Madlanga-mpisi)	3	**Achieved** 3 1. Ndzundza Fene – Phola Mall 2. Mogane – Thetha Mining, Potoles and York Timber 3. Mpisikazi – Dundonald Mall	None	None
	Anti GBVF interventions/ campaigns for traditional leadership	Number of Anti GBVF interventions / campaigns for traditional leadership	4 Anti GBVF interventions/ campaigns for traditional leadership	6 (Mdluli, Lekgoetla, Bakgatla Ba Mocha Ba Moepi, Traditional leadership within Gert Sibande – 30 August 2023, Workshop on GBVF (Gert Sibande District-28 November 2023) and Mawewe)	4	**Achieved** 4 1. Msogwaba TC 2. Ehlanzeni District 3. Gutshwa TC 4. Embuleni TC	None	None

Programme: House of Traditional Leaders Sub-programme: Local House of Traditional Leaders								
Outcome	**Output**	**Output Indicator**	**Audited Actual Performance 2022/2023**	**Audited Actual Performance 2023/2024**	**Planned Annual Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement 2024/2025**	**Reasons for deviations**
Developed Communities in areas of traditional leadership	Functional Local Houses	Number of functional Local Houses	3 Functional Local Houses (Ehlanzeni, Nkangala and Gert Sibande)	3 Functional Local Houses (Ehlanzeni, Nkangala and Gert Sibande)	3 (Ehlanzeni, Gert Sibande and Nkangala)	**Achieved** 3 (Ehlanzeni, Gert Sibande and Nkangala)	None	None
	Agrarian projects implemented in Traditional communities	Number of agrarian projects monitored in Traditional councils within the 3 districts	13 Agrarian projects monitored in Traditional councils within the 3 districts (**Ehlanzeni:** Matsamo, Moletele, Moreipuso, Siboshwa and Mnisi **Nkangala:** Ndundza Mabhoko, 2 Manala Mbongo and Bakgatla Ba Mocha Ba Moepi **Gert Sibande**: Ndlela, Madlamakhulu, Ebutsini and Efumbeni)	6 **Ehlanzeni:** Mogane, Mashilane **Nkangala:** Bakgatla Ba Maloka, Manala Mgibe **Gert Sibande:** Enkhaba, Somcuba Bhevula	6	**Achieved** 6 1. **Ehlanzeni**: Mawewe and Matsamo 2. **Gert Sibande**: Ebutsini and Mantjolo 3. **Nkangala**: Bakgatla Ba Seabe and Ndzundza Somphalali	None	None
	Greenhouse projects implemented in Traditional communities	Number of greenhouse projects monitored in Traditional communities within the 3 district municipalities	-	-	6	**Achieved** 6 **Ehlanzeni**: Matsamo and Mashilane **Gert Sibande**: Mahlaphahlapha and Mantjolo **Nkangala:** Bakgatla Ba Seabe and Ndzundza Pungutjha	None	None
	DDM projects in traditional communities	Number of District Development Model projects monitored in traditional communities	3 District Development Model projects monitored in Traditional communities (**Ehlanzeni:** Mlambo **Gert Sibande:** Mpisikazi **Nkangala:** Manala Mgibe)	3 **Ehlanzeni:** Mkhuhlu Agri-Hub (Hoxane) Traditional Council **Gert Sibande:** Lusushwana Water Treatment Plant – Betty'sgoed (Duma) **Nkangala:** Loskop Bulk Water Scheme – Verena (Manala Mgibe)	3	**Achieved** 3 **Ehlanzeni**: Barberton Makhonjwa Mountains World Heritage Site **Gert Sibande**: Fennie Treatment Water (Duma) **Nkangala**: Belfast Bookshop Street Construction	None	None
	Local houses participating in DDM structures	Number of Local houses participating in DDM structures	-	3 (Ehlanzeni, Gert Sibande and Nkangala)	3	**Achieved** 3 (Ehlanzeni, Gert Sibande and Nkangala)	None	None

Linking performance with budgets

The final budget for the programme has increased by **R 2.642 million** or 10.1 percent from **R 26.197 million** in 2023/24 to **R 28.839 million** in 2024/25. The budget was increased to ensure that all operational requirements are funded adequately without the need of utilising savings from other programmes. The programme has managed to spend 100 percent of the final allocation and has achieved 100 percent of the planned targets.

Sub-programme expenditure

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration of HTL	13 447	13 444	3	11 986	11 983	3
Committees and Local Houses of Traditional Leaders	15 392	15 388	4	14 211	14 210	1
Total	**28 839**	**28 832**	**7**	**26 197**	**26 193**	**4**

Strategy to overcome areas of under performance

None.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

- The Programme had one (1) standardised output indicator that was achieved during the period under review. The standardised output indicator was planned under the sub-programme of Committees and Local Houses of Traditional leaders (Provincial Committees):
- Number of Anti-GBVF interventions/campaigns for Traditional leadership

5. TRANSFER PAYMENTS

5.1 Transfer payments to public entities

Name of Public Entity	Key Outputs of the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
None	None	None	None	None

5.2 Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2024 to 31 March 2025.

Name of transferee	Type of organisation	Purpose for which the funds were to be used	Did the dept. comply with s38(1)(j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Amashangane	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Bakgatla Ba Mmakau	Traditional Council	Operational Grant	Yes	331	331	N/A
		Cultural Function	Yes	250	250	N/A
Bakgatla Ba Mocha Ba Moepi	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Bakgatla Ba Mocha Ba Moloka	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Bakgatla Ba Seabe	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Barolong Ba Lefifi	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Duma	Traditional Council	Operational Grant	Yes	306	306	N/A
		Cultural Function	Yes	250	250	N/A
Ebutsini	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Embhuleni	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Emfumbeni	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A

Name of transferee	Type of organisation	Purpose for which the funds were to be used	Did the dept. comply with s38(1)(j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Emjindini	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Enikwakuyengwa	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Enkhaba	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Esandleni	Traditional Council	Cultural Function	Yes	250	250	N/A
Gutshwa	Traditional Council	Operational Grant	Yes	343	343	N/A
		Cultural Function	Yes	250	250	N/A
Hhoyi	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Hoxane	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Jongilanga	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Kgarudi	Traditional Council	Operational Grant	Yes	350	350	N/A
Kwadwalaza	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Legoetla	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Lomshiyo	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Lugedlane	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Madabukela	Traditional Council	Operational Grant	Yes	345	345	N/A
		Cultural Function	Yes	250	250	N/A
Madlamakhulu	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Madlangampisi	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Mahlaphahlapha	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Malele	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Manala Makerane	Traditional Council	Operational Grant	Yes	350	350	N/A
Manala Mbhongo	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Manala Mgibe	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Mantjolo	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Mashilane	Traditional Council	Operational Grant	Yes	347	347	N/A
		Cultural Function	Yes	250	250	N/A
Masoyi	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Mathibela	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Matsamo	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Mawewe	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Mbuyane	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Mdluli	Traditional Council	Operational Grant	Yes	343	343	N/A
		Cultural Function	Yes	250	250	N/A

Name of transferee	Type of organisation	Purpose for which the funds were to be used	Did the dept. comply with s38(1)(j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Mhlaba	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Mlambo	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Mnisi	Traditional Council	Operational Grant	Yes	350	350	N/A
Mogane	Traditional Council	Operational Grant	Yes	340	340	N/A
		Cultural Function	Yes	250	250	N/A
Mohlala	Traditional Council	Operational Grant	Yes	350	350	N/A
Moletele	Traditional Council	Operational Grant	Yes	349	349	N/A
		Cultural Function	Yes	250	250	N/A
Moreiposo	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Mpakeni	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Mpisikazi	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Msogwaba	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Ndebele Kingdom	Traditional Council	Operational Grant	Yes	1 000	1 000	N/A
		Cultural Function	Yes	400	400	N/A
Ndlela	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Ndzundza Fene	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Ndzundza Mabhoko Kingship	Traditional Council	Operational Grant	Yes	1 000	1 000	N/A
		Cultural Function	Yes	400	400	N/A
Ndzundza Mabhoko	Traditional Council	Operational Grant	Yes	350	350	N/A
Ndzundza Mabuse	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Ndzundza Pungutjha	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Ndzundza Somphalala	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Nkambeni	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Ogenyaneni	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Sethlare	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Siboshwa	Traditional Council	Operational Grant	Yes	317	317	N/A
		Cultural Function	Yes	250	250	N/A
Somcuba	Traditional Council	Operational Grant	Yes	350	350	N/A
		Cultural Function	Yes	250	250	N/A
Thabakgolo	Traditional Council	Operational Grant	Yes	319	319	N/A
TOTAL				**37 391**	**37 391**	

The table below reflects the transfer payments which were budgeted for in the period 1 April 2024 to 31 March 2025, but no transfer payments were made.

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
Kgarudi	Cultural Function	250	-	Cultural ceremony not held
Manala Makerana	Cultural Function	250	-	Cultural ceremony not held
Mnisi	Cultural Function	250	-	Cultural ceremony not held
Mohlala	Cultural Function	250	-	Cultural ceremony not held
Ndzundza Mabhoko	Cultural Function	250	-	Cultural ceremony not held
Thabakgolo	Cultural Function	250	-	Cultural ceremony not held
TOTAL		1 500	-	

6. CONDITIONAL GRANTS

6.1 Conditional grants and earmarked funds paid

The table below detail/s the conditional grants and earmarked funds paid by the department.

The Department has spent earmarked funds as follows;

a) **R 8.257 million** for the reconstitution of Traditional Councils.
b) **R 78.947 million** for the construction of Traditional Council Offices within the province.
c) **R 40.572 million** for the Development of the IT Municipal Monitoring and Reporting System Support within the Municipalities.
d) **R 42.672 million** Fleet for Traditional Authorities.
e) **R 38.435 million** Disaster Relief Expenditure
f) **R 37.391 million** Transfers to Traditional Councils
g) **R 9.500 million** Operational expenditure for the House of Traditional and Khoisan Leaders
h) **R 8.785 million** for Appointment of new Headmen/Headwomen

6.2 Conditional grants and earmarked funds received

The Department received a conditional grant for the implementation of the Youth Waste Management Project through the Expanded Public Works Programme amounting to **R 2.309 million** of which **R 2.309 million** or 100 percent was spent in the year under review.

The funds were received through the Provincial Treasury. The Department was able had planned to maintain 190 work opportunities and this target was successfully achieved.

The table below details the conditional grants and ear marked funds received during for the period 1 April 2024 to 31 March 2025.

Conditional Grant 1: Expanded Public Works Programme

Department who transferred the grant	National Department of Public Works
Purpose of the grant	Youth Waste Management Project
Expected outputs of the grant	190 work opportunities created
Actual outputs achieved	190 work opportunities created
Amount per amended DORA	R2.309 million
Amount transferred (R'000)	R2.309 million
Reasons if amount as per DORA not transferred	Not Applicable
Amount spent by the department (R'000)	R2.309 million
Reasons for the funds unspent by the entity	Not Applicable
Reasons for deviations on performance	Not Applicable
Measures taken to improve performance	Not Applicable
Monitoring mechanism by the transferring department	Monthly In-Year Monitoring (IYM) Reports in line with the PFMA S(40) for expenditure and attendance registers.

7. DONOR FUNDS

7.1 Donor Funds Received

The Department did not receive any donor funding during the period under review.

8. CAPITAL INVESTMENT

8.1 Capital investment, maintenance and asset management plan

The following capital infrastructure projects (renovation of Traditional Council Offices) were completed during the 2024/25 Financial Year. However, the projects will be handed over during 2025/26 Financial Year.

1. Msogwaba Traditional Council
2. Empakeni Traditional Council
3. Emjindini Traditional Council
4. Mdluli Traditional Council
5. Enkambeni Traditional Council
6. Lugedlane Traditional Council
7. King Mabhoko Traditional Council (King's Cluster)

The following capital infrastructure projects (renovation of Traditional Council Offices) were Planned however, not implemented:

1. Ebutsini Traditional Council due to infighting of royal family
2. Bakgatla Ba Mocha Ba Moepi Traditional Council due to the project being stopped by community business forum

The renovation of the Ndzundza Mabhoko due to delay on the appointment of Artwork Subcontractor and were affected by water shortages. The project is expected to be completed by the end of May 2025.

The following capital infrastructure projects (Construction of Traditional Council Offices) were implemented during the 2024/25 Financial Year. Completion of the projects is expected during 2025/2026 Financial Year.

1. Mahlaphahlapha Traditional Council
2. Ogenyaneni Traditional Council
3. Matsamo Traditional Council
4. Kwandwalaza Traditional Council
5. Amashangana Traditional Council

The following capital infrastructure projects (Construction of Traditional Council Offices) was Planned however, not implemented due to land dispute.

3. Lekgoetla Traditional Councils.

There were major changes in the asset register for the period under review as renovation and construction projects were implemented by the Department. The register is monitored and maintained through a dedicated asset management unit. The Department performs monthly reconciliations and quarterly physical asset verifications to ensure existence of assets and completeness of the asset components.

Infrastructure projects	2024/2025			2023/2024		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	49 653	47 805	1 848	73 420	73 420	
Existing infrastructure assets	-	-	-	-	-	-
- Upgrades and additions	-	-	-	-	-	-
- Rehabilitation, renovations and refurbishments	26 982	26 971	11	40 978	40 978	-
- Maintenance and repairs	935	934	1	2 237	2 236	1
Infrastructure transfer	-	-	-	-	-	-
- Current	-	-	-	-	-	-
- Capital	-	-	-	-	-	-
Total	**77 570**	**75 710**	**1 860**	**116 130**	**116 129**	**1**

PART C: GOVERNANCE

1. INTRODUCTION

The Department has committed to the maintenance of the highest possible standards of good governance as this is fundamental to the management of public resources. In order to achieve good governance, the Department has established governance structures for effective, efficient and economical utilization of state resources.

2. RISK MANAGEMENT

The Department has established risk and compliance management unit that is headed by Director and the unit has achieved the following:

- Put up risk management structures and process (risk management committee in compliance with risk management framework),
- Risk identification within the Department has been undertaken for both Strategic and Operational risks
- Risk mitigation action plans have been developed and adopted by management to address key risks and monitoring the implementation of the risk mitigation action plans is conducted quarterly.
- The Audit Committee does independently monitor the effectiveness of the system of risk management during their quarterly meetings.
- The Department has developed and approved the following policies and strategies to ensure the effective of risk management:
- Risk Management Policy
- Risk Management Strategy
- Fraud Prevention Plan
- Whistle Blowing policy.
- Risk Management Charter
- Risk Management Plan
- Key Performance Indicator for Risk Management Committee
- Risk Registers

3. FRAUD AND CORRUPTION

- The department's fraud prevention plan is in place.
- Fraud awareness conducted through Labour Relation Section.
- Fraud and corruption is monitored and reported to Integrity Management Unit in the Office of the Premier for further processing and progress reports are being compiled.
- To date there are no cases reported to the Department.

4. MINIMISING CONFLICT OF INTEREST

- The Department implemented several strategies in order to minimise conflict of interest by employees and this include amongst other:
- All members of SMS and other Officials on salary scale level 12 and below are required to complete financial disclosure forms as prescribed by DPSA at the beginning of each financial year.
- The Department has ensured that internal controls are strengthened to minimise conflict of interest in our Supply Chain. During competitive bidding or quotation processes, service providers are required to complete the necessary forms to disclose their interests in terms of employment or relationships with officials employed by the state. They are further also required to disclose as relationships with other businesses. Only suppliers registered on the Central Supplier Database are used as the system automatically verifies against the PERSAL system and also detects involvement in other businesses.
- The SCM processes further provide for the segregation of duties which also assists as a control measure to prevent and detect any conflicts of interest.
- All SCM role players are required to declare their interests annually and all SCM role players appointed on any of the three bid committees are required to declare their interests at each sitting of the committee meetings.
- Bid Committee members are all required to declare their interest and to sign oath of secrecy.

5. CODE OF CONDUCT

All staff members in the Department are required to sign a code of conduct upon appointment. Workshops are conducted as part of the induction programme for all our employees. Any breach of code of conduct is dealt with through disciplinary processes. For the year under review, no breach of the code of conduct was reported.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department has complied with all safety standards in line with occupational health and safety act with the assistance of the Department of Public Works Roads and Transport as the custodian of all our government buildings.

7. PORTFOLIO COMMITTEES

The Department report to the Portfolio Committee on Co-operative Governance and Human Settlements. This is a political structure formed by the legislature to perform an oversight function to the Department. The committee review the Department's Strategic Plan, Annual Performance Plans and budgets annually before they get approved for implementation. Once approved, the implementation of the plans and budget are monitored on monthly and quarterly basis and this is achieved through analysis of our implementation progress reports.

The Department appeared before the portfolio committee on the following dates:

- 23 July 2024 for tabling 2024/25 Annual Performance Plan.
- 08 October 2024 tabled the 2024/25 1st quarter performance report
- 28 November 2024 tabled 2023/24 Annual Report and 2024/25 2nd Quarter performance report
- 18 March 2025 tabled 2022/23 Section 47 report and Revised 2024/25 Annual Performance Plan.
- 4 March 2025 tabled the 2024/25 3rd quarter performance report.

The Department is regularly required to submit responses to questions raised on the plans and performance reports. The latest provided progress on house resolutions made by the portfolio committee on Human Settlements, Co-operative Governance and Traditional Affairs was in relation to the 2024/25 3rd quarterly report of the department as follows:

NO.	FINDING	RECOMMENDATION	PROGRESS
1.	The municipality has instituted disciplinary action against the Chief Financial Officer (CFO), of the City of Mbombela which is currently under way.	Provide a detailed outcome of the disciplinary action instituted against the Chief Financial Officer (CFO), by the City of Mbombela.	The disciplinary action is still ongoing. A full report will be submitted once its complete.
2.	The Department of Co-operative Governance and Traditional Affairs spent R 665 993 000-00 during the third Quarter of 2024/25 financial year which translates to 78.7% or 3.7% with showed an overspending according to the National Treasury Benchmark.	Ensure compliance with the National Treasury Regulations benchmark when spending the budget and strengthen the monitoring system to prevent over/underspending in the subsequent quarters.	Management will continue to monitor the budget against expenditure through; 1) the monthly budget and expenditure review sessions 2) The quarterly performance review sessions 3) Implement recommendations from oversight bodies The sessions are conducted with the objective to identify areas of over/under spending and propose possible mitigation plans for implementation.
3.	An amount of R1.103 billion (54%) of the total allocation is prioritised for water and sanitation projects.	Provide a detailed progress report on the spending of the R1.103 billion (54%) prioritised for water and sanitation projects and the municipalities thereof.	As of the end of March 2025, R781 million has been reported as expenditure in 15 MIG receiving municipalities, with the exclusion of the Victor Khanye municipality. (Attached an **Annexure A** for the spending per municipality)
4.	An expenditure of R1,456 billion, which is (71%) of the MIG allocation of R2,063 billion has been spent as at the end of 31 December 2024.	Provide a detailed information on the spending of the Municipal Infrastructure Grant (MIG) and its impact thereof.	Due to excellent performance, the province received an additional allocation of R36.7 million, bringing the total budget up to R2.1 billion. The additional funds were distributed as follows: Msukaligwa received R10 million, Emakhazeni also received R10 million, and Bushbuckridge was allocated R16.7 million. By the end of March 2025, R1.74 billion, or 83% of the adjusted budget, has been spent. To date, a total of 42 projects in various municipalities have been completed, benefiting 23,183 households with 30 kilometres of roads being completed.
5.	The department underspent during the quarter under review by 3.8% and the department reported that the underspending was due to outstanding payment for service bonuses for the 2024/25 financial year. The department has further committed that the service bonuses will be paid in the fourth quarter of the 2024/25 financial year.	Ensure that underspending is not incurred in the subsequent quarter and ensure that the service bonuses are paid in the fourth quarter of the 2024/25 financial year as per the commitment.	The service bonuses are paid programmatically through PERSAL to employees/officials on the month of their birthdays. The outstanding bonuses will be disbursed during the fourth quarter any savings will be utilised to defray over expenditure from other economic classifications in line with the PFMA S43.
6.	The department had unforeseen and unavoidable litigation, high maintenance costs of ageing state owned vehicles (fleet) and increases relating to rental after the current lease was extended.	Provide progress report on the unforeseen and unavoidable litigation, high maintenance costs of ageing state owned vehicles (fleet) and increases relating to rental after the current lease was extended.	The Department has identified all the state-owned vehicles through its monthly inspection and have listed them for disposal this financial year 2025/26 as it has identified that the high maintenance cost visa via the mileage per vehicle is costly. It has also put aside a certain amount to procure new vehicles to supplement the old ones. The extension of the current lease does not have any negative impact as it has the same terms and conditions of the initial contract.

NO.	FINDING	RECOMMENDATION	PROGRESS
7.	Msukaligwa LM could not sit for the period under review, due to councillors not attending committee meetings.	Ensure that the S79 committees sit failing to hold the meetings; consequence management should be implemented.	The Department has written to Msukaligwa Local Municipality to invoke the code of conduct to all chairpersons of council committees who failed to call meetings, and councillors who did not attend committee meetings as a consequence management action.
8.	The Department has written to the Speaker of Msukaligwa Local Municipality to invoke the code of conduct to all chairpersons of council committees who failed to call meetings, and councillors who did not attend committee meetings.	Ensure that it evokes consequence management to the committee members that do not attend meetings.	After the letter was written to Msukaligwa Local Municipality to invoke consequence management actions on the non-sitting of Section 79 committees, the Municipality deducted twenty-five percent of their one-month salaries. The Municipality has since held their Section 79 committee meetings.
9.	On the Municipal Monitoring Support System, the Department is currently rolling out training and refresher training to educate the users both at Cogta and Municipal level on how to navigate around the system and to encourage the use of the system.	Provide a detailed progress report on the rolling out training and refresher training to educate the users both at Cogta and Municipal level on how to navigate and to encourage the use of the system.	Training for 19 out of 25 modules at both COGTA and Municipal level was conducted to encourage the use of the system. 5 modules were partially trained (Trained COGTA Users) and 1 module training for both COGTA and Municipal level is still outstanding due to the delay in development of the additional requirements requested. The outstanding modules has been scheduled for training before the 30th of April 2025.
10	On Nkosi City project, the department reported on the Land dispute and transfer (external factor). The Department has requested a date for an engagement between the Hon. Premier, MEC of Co-operative Governance, Human Settlements and Traditional Affairs (Cogta) and the Traditional Council to resolve the land dispute matter.	Provide a progress report on the outcome of the Nkosi City Land dispute and transfer (external factor); the date for an engagement between the Hon. Premier, MEC of Co-operative Governance, Human Settlements and Traditional Affairs (Cogta) and the Traditional Council to resolve the land dispute matter.	The MEC of COGHSTA has made a submission to the Hon. Premier in January 2025 requesting possible dates for this engagement, however the Department has not received any confirmation to date.
11.	The department had ring fenced 10% of the Municipal Infrastructure Grant (MIG) for operations and maintenance of water service infrastructure by municipalities.	Provide a progress report on the operations and maintenance of the 10% MIG for water service infrastructure by municipalities. Provide progress report on a quarterly basis.	As at end of March 2025, R95 million has been reported as expenditure for the refurbishment of water and sanitation infrastructure. All the projects are currently under construction, except for one that is still in the design and tender phase.
12.	The current project to upgrade the DWWTW from 4.5 ML/D to 12ML/D is to mitigate environmental pollution. The projects are at 60% construction and will be completed in June 2025. Currently, the municipality is dosing bacterial enzymes to mitigate the smell at the DWWTW.	Ensure that the current project to upgrade the DWWTW from 4.5 ML/D to 12ML/D to mitigate the environmental pollution is addressed and the dosing bacterial enzymes to mitigate the smell. Also ensure the projects that are at 60% construction are completed by June 2025.	The Project is currently at 65% completion as a measure to mitigate the smell and Environmental pollution an enzyme is added during the dosing to mitigate the pollution however as a permanent solution a micro bubbling solution is being sourced to address the matter in future
13.	The municipality had terminated the contract of the Steve Tshwete Local Municipality project that relates to landfill site that is at 90% completion. The project was allocated R7, 3 million with an expenditure of R5, 9 million. The outstanding amount to be spent is R1, 4 million. The contractor has since taken the matter to court and will be resolved by the court of law.	Provide a detailed progress report as the municipality terminated the contract of the Steve Tshwete project, and the outcome of the matter to be resolved by the court of law.	There is no progress to date, the matter is still in the court.
14.	The department reported that in recognition of the ongoing challenges faced by municipalities in providing essential water and sanitation services, an additional allocation of R 1.5 million has been designated for the 2025/26 budget.	Provide progress report and a budget breakdown on the expenditure of the R 1.5 million that has been designated for 2025/26 financial year to address the challenges faced by the municipalities in providing essential water and sanitation services and its impact thereof.	The allocated amount of 1.5 million will be distributed as follows: An estimated R900 000.00 will be used to energise the 19 boreholes completed last year through solar panels. The remaining R600 000.00 will be used for intervention as per needs received from affected municipalities.
15.	The department is in the process of requesting additional funding from the Treasury for payment of sitting allowances for the reconstituted Traditional Councils.	Provide a detailed progress report on the additional funding requested from the Treasury for payment of sitting allowances of the reconstituted Traditional Councils.	The Department is still in the process of submitting the request for additional funding from the Treasury since is pending gazetting of names for the selected and elected Traditional Council members. The delays are due to election disputes that were lodged by community members. However, an Independent Appeals Tribunal has been appointed and currently adjudicating on the cases.

NO.	FINDING	RECOMMENDATION	PROGRESS
16.	The MEC has appointed an Investigative Committee to handle all the new applications for the recognition of traditional communities including the traditional leadership of Victor Khanye Local Municipality.	Provide a progress report on the work of the by the Investigative Committee on all the new applications for the recognition of traditional communities including the traditional leadership of Victor Khanye Local Municipality.	The Investigative Committee has completed 4 out of the 5 cases that were referred by the Hon MEC. There is only one that will be finalised before the 30th of April 2025. In relation to the recognition of Traditional Leadership in Victor Kanye, a report in this regard was compiled and approved. The change of leadership necessitated the changing of the signature for approval. Once approved, the Hon. Premier will issue the recognition certificate and gazette the Traditional Community and the Senior Traditional Leader.
17.	All municipalities were asked to submit corrective action plans through the Provincial Intervention Task Team, which includes Cogta, District Municipalities (DMs), Municipal Infrastructure Support Agent (MISA), and Department of Water and Sanitation (DWS).	Provide progress reports on a quarterly basis on the corrective action plans submitted through the Provincial Intervention Task Team, which includes Cogta, District Municipalities (DMs), Municipal Infrastructure Support Agent (MISA), and Department of Water and Sanitation (DWS) and its impact thereof.	The Water Intervention Task Team meets bi-weekly on Mondays. During these meetings, various remedial actions are discussed to address both short- to medium-term and long-term solutions for improving service delivery. The progress report includes daily supply levels of the reservoirs and weekly dam levels. This information is crucial for monitoring water availability and providing early warnings of potential technical breakdowns in the supply infrastructure. Additionally, the report outlines the progress made on remedial measures concerning sewer spillages. The task team is committed to ensuring that all parties involved implement the necessary interventions within their respective districts and achieve the stated objectives.
18.	The process is with the Human Resource Management which has to apply to the Provincial and National Treasury for the appointment into the persal system to allow the Headmen/ women to receive their stipend	Provide progress report on quarterly basis on the process that is with the Human Resource Management which has to apply to the Provincial and National Treasury for the appointment into the persal system to allow the Headmen/women to receive their stipend.	The process of appointing the Headmen /Women on the PERSAL system is ongoing, the gazetted Headmen/ Women are captured on the system as received. The Department has appointed 258 Headmen /women during the 3rd and 4th quarter and they have received their stipends by 31 March 2025.
19.	The Traditional Council Elections were successfully conducted with only one traditional leader not participated. The department has made a request for the traditional leader to hold the election and are currently awaiting approval from the National Ministry.	Provide a detailed progress report from the National Ministry on the request for approval to hold the election by the one non-participated traditional leader.	The Mdluli Traditional Council will be given an opportunity to re-run the Traditional Council elections in the first quarter of 2025/26 financial year

8. SCOPA RESOLUTIONS

REF. NO.	SUBJECT	DETALS	PROGRESS	RESOLVED (YES/NO)
(REF:13/3/1/5/4)	SCOPA resolutions on 2023/24 annual report of the Department	**1.**The Accounting Officer must ensure that the audit action plan, and the joint Improvement Support Plan is implemented and monitored regularly for the municipalities to improve their audit outcomes in the 2021/22 financial year.	The department, Provincial Treasury and SALGA are monitoring the implementation of the Audit improvement support plan on a quarterly basis. Significant progress is being made in addressing the challenges that affect municipal audit outcomes. (i) Provincial Treasury (PT) is currently rolling out the web-based Audit Action Plans. This is a live web-based system, and it is used by municipalities to electronically upload and managed their Audit Action Plans. This is a comprehensive system which covers from development of audit action plans with timeframes, responsible officials, approval of plans by various roll players, monitoring of systems users, uploading of Portfolio of Evidence (POE). This system also covers the Financial Management Capability Maturity Model (FMCMM) assessments and financial ratios. Municipalities are reporting on the progress on development and implementation of web-based audit action plans. PT and CoGTA are able to monitor the implementation of audit actions at any time on the web-based system.	Ongoing
	SCOPA resolutions on 2023/24 annual report of the Department	**2.**The Accounting Officer must provide detailed progress report on the criminal proceeding that is currently underway of the Irregular Expenditure of R5 591 000-00.	Criminal court proceedings are currently underway and there is no notable progress to report at this stage. The Department will however provide progress should any be made by the court.	Ongoing
	SCOPA resolutions on 2023/24 annual report of the Department	**3.**The department must provide proof that the Irregular Expenditure was reported to Provincial Treasury	The Department had reported the matter to the Provincial Treasury through the submission of the approved annual report which contains the audit report issued by the Auditor General South Africa (AGSA) on which the matter of the Irregular expenditure was cited. Furthermore, a request for condonation of the Irregular Expenditure was submitted during the third quarter of the 2022/23 Financial period and subsequently approved by the Provincial Treasury.	The Department to provide documents then close.
	SCOPA resolutions on 2023/24 annual report of the Department	**4.**The department must strengthen the financial monitoring system to prevent the re-occurrence of mismanagement of funds in the next financial year.	The Department has a system of internal control that is updated on a regular basis, furthermore all transactions processed through Supply Chain Management are subjected to the following: a) Compliance check list completed by officials within Demand and Acquisition at Supply Chain. b) A self-review process by Finance, Bid Evaluation and Adjudication Committees to ensure compliance. c) Inclusion of the review of all supply chain management transactions project in the Annual internal audit plan. These are preventative and detection controls which have been put in place to ensure that no irregular expenditure is incurred by the Department.	Closed
	SCOPA resolutions on 2023/24 annual report of the Department	**5.**The Accounting Officer must provide progress report on these retention payments that will be released in the last quarter of the current financial year.	All retention payments on the projects completed from 2021/22 financial year were released during March 2023.	Closed

REF. NO.	SUBJECT	DETALS	PROGRESS	RESOLVED (YES/NO)
		6.The Accounting Officer must develop a plan and put measures in place to avoid the reoccurrence of the underspending in the next financial year.	The Department has developed a procurement plan on which all bids above R 1.0 million have been listed and all infrastructure projects have been advertised in the first tender bulletin of 2022/23 Financial Year with a closing date 14 July 2023.This will allow sufficient time for management to conclude all required supply chain management processes and be able to implement all major projects within the current financial year. All procurement below R 1.0 million is dealt with through the Finance Committee which is convened on a weekly basis to consider all requests for goods and services in line with the approved APP of the Department for the 2023/24 Financial Year. Management will also closely monitor the implementation of the procurement plan and the actual implementation of projects on a regular basis to avoid any over or under expenditure. This will be done through the monthly management and project steering committee meetings including quarterly performance review sessions.	Closed

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The department had no prior modification to audit reports.

10. INTERNAL CONTROL UNIT

Discuss the work performed by the internal control unit during the year.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

11.1 Internal Audit

In accordance with the provisions of Section 38(1)(a)(ii) and 76(4)(e) of the PFMA read together with Treasury Regulation 3.2.2 issued in terms of the PFMA, the Office of the Premier established an Internal Audit function under the control and direction of the Audit Committee. Pursuant to a previously made determination, the Internal Audit function and the Audit Committee located within the Office of the Premier is a shared service responsible for the following five cluster Departments:

a) Office of the Premier;
b) Department of Community Safety, Security and Liaison;
c) Department of Co-operative Governance and Traditional Affairs;
d) Department of Culture, Sport and Recreation; and
e) Department of Human Settlements.

In line with the definition of internal auditing as per the Institute of Internal Auditors, the primary mandate of the shared Internal Audit function is to provide an independent, objective assurance and advisory service designed to add value and improve the Office of the Premier's and cluster departments' operations. It helps the Office of the Premier and cluster departments accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management, and control processes.

Internal auditing strengthens the organization's ability to create, protect, and sustain value by providing the board and management with independent, risk-based, and objective assurance, advice, insight, and foresight.

Internal auditing enhances the organization's:
- ➢ Successful achievement of its objectives.
- ➢ Governance, risk management, and control processes.
- ➢ Decision-making and oversight.
- ➢ Reputation and credibility with its stakeholders.
- ➢ Ability to serve the public interest.

Internal auditing is most effective when:
- ➢ It is performed by competent professionals in conformance with the Global Internal Audit Standards, which are set in the public interest.
- ➢ The internal audit function is independently positioned with direct accountability to the board.
- ➢ Internal auditors are free from undue influence and committed to making objective assessments.

While the primary mandate and function of the shared Internal Audit function is to strengthen governance, risk management, and control processes, its effects extend beyond as it contributes to the Department's overall stability and sustainability by providing assurance on its operational efficiency, reliability of reporting, compliance with laws and/or regulations, safeguarding of assets, and ethical culture. This, in turn, fosters public trust and confidence in the Department and the broader systems of which it is a part.

In keeping with its primary mandate, the shared Internal Audit supports the Accounting Officer, being the Head of Department and his Executive Management team through evaluating and contributing to improving the effectiveness of risk management, control and governance processes. In addition, it also facilitates the functioning of the shared Audit Committee.

The shared Internal Audit function operated within an approved Internal Audit Charter and in accordance with the requirements of the PFMA, Treasury Regulations and the new Global Internal Audit set by the Institute of Internal Auditors. The internal audit charter set out the mandate, purpose, organizational positioning, reporting relationship, authority and responsibility, scope of work, types of services provided, and other specifications.

During the year under review, the organisational independence and reporting relationship was maintained, as the CAE was not responsible for managing any functions beyond the Internal Audit. The CAE reports administratively to the Accounting Officer, being the Director-General, and functionally to the shared Audit Committee for audit-related matters. Further, there have been no impairments of independence or objectivity of the shared internal audit function.

Treasury Regulation 3.2.6, requires that internal audit must be in accordance with the Standards. The shared Internal Audit function has accordingly adopted the new Global Internal Audit Standards, which came into effect on 9 January 2025. Internal Audit During the year under review, the CAE developed a Conformance/Readiness Assessment & Catch-up Plan to ensure that the Internal Audit function is in conformance with and the operations of the shared Internal Audit function were aligned with the new standards. The said plan was presented and accordingly adopted by the Audit Committee.

In addition, Internal Audit developed a Quality Assurance Improvement Action Plan with a view to strengthen the weaknesses identified during the External Quality Assessment Review (EQAR) process, which was undertaken during the 2023/24 financial year. The results of the assessment revealed then that the Internal Audit has obtained a ***"Generally Conformance"*** status, which means that one or more discrepancies or gaps have been noted within the Internal Audit function, but the intent and purpose of the standards or principles was met. The shared Internal Audit function is implementing the Quality Assurance Improvement Plan and it is regularly reviewed; updated and progress made in addressing the weaknesses identified is reported on a regular quarterly basis to the Audit Committee.

Further, the shared Internal Audit function developed a rolling three-year Strategic Internal Audit Plan and an Annual Internal Audit Coverage/Operational Plan based on the results of the annual risk assessment. In consultation with Management, the Accounting Officer supported the internal audit plans and the Audit Committee subsequently approved the plans in March 2024.

The Annual Internal Audit Coverage/Operational Plan identified different audit engagements and the shared Internal Audit function fully executed the approved plans. The respective reports were issued to Management communicating identified control weaknesses, recommendations for improvement(s), and also incorporated agreed management action plans to implement corrective action.

In addition, as required in terms of the PFMA and the approved Internal Audit Charter, the shared Internal Audit function communicated to Management all the identified control weaknesses and also reported and tabled such in the meetings of the Audit Committee to allow for effective monitoring and oversight. The following is the summary of the audit work done by the shared Internal Audit function during the year under review as per the approved plans:

Summary of Audit Work Done

a) Assurance services

- Regular monitoring and tracking of previously reported audit findings (AGSA & Internal Audit) to evaluate progress made by Management in implementing agreed Audit Action Plans.
- Follow-up audit reviews (AGSA and Internal Audit findings) to evaluate the effectiveness and improvements to the internal control environment;
- Review of the Departmental Mid-term Performance Information;
- Review of the Draft Annual Report inclusive of Annual Financial Statements for 2023/24 financial year;
- Review of Interim Financial Statements for the period ended 30 September 2024;
- Local Governance;
- Supply Chain Management (Quotations);
- Asset Management;
- Contract Management;
- Transfer Payments;
- Performance Audit on the Traditional Resource Management; and
- Follow-up on Performance Audit Findings on Traditional Resource Administration;

b) Advisory & Consulting services

- Providing advisory and consulting services through routine activities including participating in Standing Management Committee meetings, and the provision of advice~~,~~ as and when invited and required.

There were no direct restrictions, which were imposed upon the activities of the audit practitioners with regard to accessto all functions, records, property, systems, and personnel as per the approved Internal Audit Charter

11.2 AUDIT COMMITTEE

The shared Audit Committee serves as an independent governance structure whose primary function is to provide an oversight over the Department's financial reporting, risk management, control and governance processes. The shared Audit Committee assists the Accounting Officer in the effective execution of his responsibilities.

The Shared Audit Committee is constituted to ensure its independence and comprises of external non-official members (appointed from outside the Public Service). It operates in terms of a formally documented and approved terms of reference referred to as the Audit Committee Charter, which deals with matters such as its membership, authority and responsibilities. The said "terms of reference" is reviewed annually, and in accordance with the requirements set by the PFMA and its Treasury Regulations. Further, it has direct and unobstructed lines of communication to the Accounting Officer, Senior Management, the Provincial Treasury, Shared Internal Audit Function and AGSA.

Attendance of Audit Committee meetings by the Audit Committee Members

However, per the approved Audit Committee Terms of Reference (Audit Committee Charter), the Shared Audit Committee shall meet at least four times a year, with authority to convene additional meetings as deemed necessary.

The Head of Department and Executive Management were always represented in the meetings. The AGSA was always invited to attend the meetings of the shared Audit Committee, thus ensuring that meetings are as effective and transparent as possible.

11.2.1 The Audit Committee Composition & meetings attendance:

Name	Qualifications	Professional Affiliation	Appointment: Term of Office Start Date	Appointment: Term of Office End Date	No of meetings attended 2024/25	Has the AC Member declared private and business interest in every meeting? (Yes / No)	Is the AC Member an employee of an organ of State? (Yes / No)	HNo of other ACs that the Member served on during the reporting period (whether in the public sector or not)	No. of other governance structures the member served on during the reporting period, e.g. Boards, Risk Committee, IT Committee, etc., whether in this or any other institution(s)
Mr. AW Mashifane **Chairperson**	LLB (UNISA) BCompt. Honours (UNISA) BComm (Wits) CA(SA) CIA(SA)	SAICA IIASA ACFE IoDSA	01/11/2021	31/10/2025	06	Yes	No	-	1
Mr. A Oosthuizen	Post Grad Diploma in Financial Planning (UFS) BCompt Honours (UNISA) BCom Accounting (RAU) CA(SA)	SAICA IRBA	01/11/2021	31/10/2025	07	Yes	No	-	-
Ms P Ntuli	Executive Leadership Programme Advance Project Management (Unigrad College) Post Grad Diploma in Forensic Audit (UNISA) BCompt Honours (UNISA) BComm (UJ) CA(SA)	SAICA IRBA	01/11/2021	31/10/2025	07	Yes	No	3	2
Mr. LC Mohalaba	LLB Degree (Univ of Zululand) Executive Development Programme (UNISA) Post Grad Diploma Corporate Law (UJ) Post Grad Diploma Public Management (Regenesys) Certificate in Legislative Drafting (UJ)		01/11/2021	31/10/2025	07	Yes	No	-	-
Ms. MS Sathekge	Masters Business Leadership (UNISA) Masters of Science in Technology Management (UP) BTech Degree Information Technology (TUT) Nat. Diploma Information Technology (Technikon Northern Gauteng)		01/11/2021	31/10/2025	06	Yes	Yes	-	-

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2025.

Part 1: Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1)(a)(ii) of the PFMA and Treasury Regulation 3.1.

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein, except that we have not reviewed the changes in accounting policies, as these changes are as per the National Treasury instruction.

Part 2: Audit Committee Composition and Meeting Attendance

The shared Audit Committee consists of five (5) members. The committee is properly constituted, with a balanced representation of independent members with a diverse and appropriate mix of qualifications, skills, and experience. The committee convened seven (7) times during the year, with four (4) being ordinary meetings and the remainder special meetings.

The Audit Committee meetings held were attended as follows:

Name	Qualifications	Is the AC Member an employee of an organ of State? (Yes / No)	Number of ordinary meetings attended	Number of special meetings attended
Mr. AW Mashifane CA(SA) I CIA **Chairperson**	LLB (UNISA) BCompt. Honours (UNISA) BComm (Wits) Chartered Accountant (South Africa) Certified Internal Auditor	No	03	03
Mr. A Oosthuizen CA(SA)	Post Grad Diploma in Financial Planning (UFS) BCompt Honours (UNISA) BCom Accounting (RAU) Chartered Accountant (South Africa)	No	04	03
Ms P Ntuli CA(SA)	Executive Leadership Programme Advance Project Management (Unigrad College) Post Grad Diploma in Forensic Audit (UNISA) BCompt Honours (UNISA) BComm (UJ) Chartered Accountant (South Africa)	No	04	03
Mr. LC Mohalaba	LLB Degree (Univ of Zululand) Executive Development Programme (UNISA) Post Grad Diploma Corporate Law (UJ) Post Grad Diploma Public Management (Regenesys) Certificate in Legislative Drafting (UJ)	No	04	03
Dr. MS Sathekge	Doctor of Business Administration (Business School, Netherlands) Masters Business Leadership (UNISA) Masters of Science in Technology Management (UP) BSc Honors in Management of Technology (UP BTech Degree Information Technology (TUT) Nat. Diploma Information Technology (Technikon Northern Gauteng) Chartered CIO (South Africa) Professional CIO (IITPSA)	No	03	03

Part 3: Audit Committee Focus Areas

The effectiveness of internal control systems

In line with the PFMA, Internal Audit assures the Audit Committee and Management that the internal controls are appropriate and effective. This is achieved by evaluating internal controls to determine their effectiveness and efficiency and developing recommendations for enhancement or improvement. The Accounting Officer is responsible for implementing such recommendations per Treasury Regulation 3.1.12.

From our review and evaluation of various reports of Internal Auditors and the Auditor General South Africa (AGSA) and engagements with the Department officials, the Audit Committee believes that the system of internal control pertaining to the preparation of annual financial statements, reporting on pre-determined objectives and compliance with laws and regulations was adequate and effective. The work performed by Internal Audit throughout the year was monitored, reviewed and assessed by the Audit Committee.

Based on our interaction with the Department officials, we conclude that the Department does have an adequate and fully effective action plan management system to address any control deficiencies that were identified by Internal Audit and AGSA.

Effectiveness of the Internal Audit Function

The Audit Committee considered and approved the three-year rolling plan and operational plan of the Audit Function for the period under review. It has also considered and reviewed the Internal Audit Charter that regulates the performance of the function as it executes its annual plan.

The Audit Committee is reasonably satisfied that the Internal Audit function operated effectively as its plans are risk-based and the work planned for the year under review was performed as intended,

The Audit Committee has regularly enquired and reviewed the work performed by the Internal Audit function and has seen an improvement in the quality of the internal audit reports.; The Committee is satisfied that the Internal Audit function has r brought weaknesses identified to the attention of Senior Management and that the process of ensuring action to address such deficiencies has been appropriately followed. However, there is still room for improvement in areas such as:

- the flexibility of the planning process to adapt to emerging risks and the changing risk profile of the Department;
- the timing and execution of internal audit engagements;
- the influence and persuasion by Internal Audit of Management to effect the necessary changes within the control environment; and
- the improvement of the maturity of governance, risk management and internal control systems.

The Audit Committee notes the decision of the Office of the Premier to decentralise the shared internal audit function and transfer the function to the Department in line with its efforts to align the Office of the Premier's organisational structure with the DPSA-approved generic functional organisational structure for Offices of the Premier. In addition, the Audit Committee further noted with concern that some positions within the Internal Audit function remained vacant during the period under review even after the resolution by the EXCO to lift the moratorium on filling of vacant positions.

The Audit Committee further appreciates the support provided by the Chief Audit Executive and his team by assisting the Committee in discharging its responsibilities.

Activities of the Internal Audit Function

The following Internal Audit work was completed during the year under review:

- Regular monitoring and tracking of previously reported audit findings (AGSA & Internal Audit) to evaluate progress made by Management in implementing agreed Audit Action Plans.
- Follow-up audit reviews (AGSA and Internal Audit findings) to evaluate the effectiveness and improvements to the internal control environment;
- Review of the Departmental Mid-term Performance Information;
- Review of the Draft Annual Report inclusive of Annual Financial Statements for 2023/24 financial year;
- Review of Interim Financial Statements for the period ended 30 September 2024;
- Sport and Recreation;
- Supply Chain Management (Quotations);
- Asset Management;
- Contract Management;
- Transfer Payments;
- Risk Management;
- Follow-up on Performance Audit Findings;
- Follow-up on ICT Audit Findings; and
- ICT General and Application Controls Review.

Effectiveness of Risk Management:

The Audit Committee is also responsible for the oversight of risk management. The Risk Management Committee, operating within its Terms of Reference, reports to the Audit Committee quarterly on the governance and management of risk by the Department. Based on the Audit Committee's quarterly reviews of the reports from the Risk Management Committee, it can be concluded that the Audit Committee has determined that the Department's processes and systems relating to fraud prevention and risk management are adequate and effective.

Adequacy, Reliability, and Accuracy of Financial and Performance Information

The Audit Committee has reviewed the draft Annual Financial Statements prepared by the Department and has advised the Accounting Officer to ensure that all review notes and comments from Internal Audit and the Audit Committee are fully addressed before submitting the Annual Financial Statements to the AGSA.

The Committee has also reviewed the draft Annual Report prepared by the Department and has advised the Accounting Officer to ensure that all review notes and comments from Internal Audit and the Audit Committee are fully addressed prior to submitting the Annual Report to the AGSA. Additionally, the Audit Committee has discussed the outcomes of the external audit regarding the reporting on predetermined objectives, which are to be included in the Annual Report, with the AGSA and the Accounting Officer.

Accounting and Auditing concerns identified as a result of Internal and External Audits

We have reviewed the Department's Audit Implementation Plan for audit issues raised in the previous year, and we are satisfied that all the matters have been adequately resolved.

The Audit Committee is not aware of any unresolved issues with respect to the current audit.

The Audit Committee concurs and accepts the conclusions of the AGSA on the audited Annual Financial Statements and is of the opinion that the audited Annual Financial Statements should be accepted and read together with the report of the AGSA.

Compliance with Legal and Regulatory Provisions

Throughout the year under review, the Audit Committee was satisfied with the status of compliance with all applicable legislation, which is a confirmation that the Department does has adequate and effective compliance framework and system.

Quality of In-Year Management and Monthly Quarterly Report

The Department has confirmed that they have reported to the Treasury as required in terms of the PFMA .

Combined Assurance

Although the Department has not officially implemented a Combined Assurance Plan, the Committee has embraced and applied its principles while performing its duties. It obtained assurance from various internal and external providers at different levels.

Evaluation of Annual Financial Statements

The Audit Committee has reviewed the draft Annual Financial Statements prepared by the Department and has advised the Accounting Officer to ensure that all the review notes and comments of the Internal Audit and the Audit Committee are fully addressed prior to submission of the Annual Financial Statements to the AGSA on 31 May 2025.

External Audit

We have reviewed the Department's Audit Implementation Plan for audit issues raised in the previous year, and we are entirely satisfied that all the matters have been adequately resolved.

The Audit Committee is not aware of any unresolved issues with respect to the current audit.

Auditor-General's Report

The Audit Committee concurs and accepts the conclusions of the AGSA on the audited Annual Financial Statements and is of the opinion that the audited Annual Financial Statements should be accepted and read together with the report of the AGSA.

Conclusion

The Audit Committee wishes to congratulate the Department on achieving an overall audit outcome of Unqualified without findings (Clean Audit). Furthermore, it commends the Department for its clean administration and for maintaining this record for a consecutive twelve (12) years, thanks to effective internal controls implemented by Management. This reflects a commitment to best practices, such as ensuring adequate and effective implementation and regular monitoring of the Audit Action Plans to address the root causes of internal control deficiencies identified by both internal and external audits.

The Audit Committee is extremely proud of this outcome and will continue playing its part in supporting the Department in all its efforts. It also wishes to extend congratulations to all assurance providers who have fulfilled their responsibilities per their approved legislative frameworks/mandates. The Audit Committee thanks the Executive Authority, Accounting Officer, Management, Internal Audit, and AGSA for their tireless efforts, commitment, and support throughout the year.

Signed on behalf of the Audit Committee by:

Mr. AW Mashifane
Chairperson of the Audit Committee (Cluster B)
Office of the Premier of Mpumalanga
Date: 14 August 2025

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with the compliance to the BBBEE requirements of the BBBEE Act of 2013 and as determined by the Department of Trade, Industry and Competition.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	**Response Yes / No**	**Discussion** (***include a discussion on your response and indicate what measures have been taken to comply***)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	Department is not responsible for the issuing of licences, concessions or other authorisations.
Developing and implementing a preferential procurement policy?	Yes	Department has Supply Chain Management Policy in place which is in line with Preferential Procurement Policy Framework Act (PPPFA) and the Policy is being implemented.
Determining qualification criteria for the sale of state-owned enterprises?	No	Not applicable since the Department is not categorised as a SOEs
Developing criteria for entering into partnerships with the private sector?	No	No partnerships were entered with private sector for the period under review.
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	There were no incentives, grants and investment schemes awarded.

PART D: HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

The information contained in this part of the annual report has been prescribed by the Minister for the Public Service and Administration for all Departments in the Public Service.

2. OVERVIEW OF HUMAN RESOURCES

2.1 Overview of Human Resources status

The Department currently employs 695 employees a decrease from the 721 employees that was reported in the 2023/24 financial year.

Women representation at SMS level is currently at 45.5% and while male representation is 55.5%, the representation of women has declined by 0.3%; the decline is attributed to the transfer of one (1) female Senior Manager to another Department.

The representation of Persons with Disabilities remains at 1.3% a slight increase, however still below the National minimum target of 3% as outlined in the Employment Equity Regulations, 2025. Youth representation is 7.8 percent, a decrease of 0.5% from the 8.3 % that reported in the last financial year.

The non-achievement in numerical employment equity targets was partly attributed to the DPSA Directive and Circular No.20 of 02 April 2024 on the implementation of control measures aimed at assisting Executive Authorities in managing fiscal sustainability during the process of creating and filling vacant posts as well the merger between COGTA and Human Settlements. Despite the non-achievement of numerical targets of employment equity targets, the department continues to drive programmes, which empower women and People with Disabilities, all Human Resources Strategies are aligned to the Employment Equity.

Eleven (11) new appointments were finalised in the year under review, it is worth noting that six (6) of the were appointments of officials from the Municipal Finance Directorate, a very critical function in terms of monitoring and support of Municipalities for financial viability. It is expected the appointment will assist in terms of improving audit outcomes of municipalities.

Thirty-seven (37) terminations were recorded in the year under review, this constitutes 5.3% of the total number of the staff compliment, and the statistics reflects an increase of terminations compared to the 22 employees that was reported in the last financial year. Exit interviews were conducted with employees who left the Department in order to establish reasons for termination and to develop strategies to retain employees.

The process to review Organisational Structure with all internal stakeholders was finalised and concurrence by the Minister of Public Service and Administration and approved by the Executive Authority, however the Organisational Structure could not be implemented due to the Merger between COGTA and Human Settlements, this meant the new Organisational Structure for the Department of Co-operative Governance, Human Settlements and Traditional Affairs should be developed.

The Department continues to monitor Organisational Functionality Assessment Implementation on the quarterly basis, findings of the assessments and outcomes of monitoring will serve served an input to the development of the Organisational structure for COGHSTA.

2.2 Human Resource priorities the year under review and the impact of these

- Finalised the review of the Organisational Structure

The consultation process to review the Organisational Structure with internal stakeholders has been finalised, a consultation request was submitted to the honourable Premier for support and concurrence with the Minister of Public Service and Administration. The approved structure will be used as the based line when the new Organisational Structure for the Department of Co-operative, Governance, Human Settlements and Traditional Affairs is developed

- Filling of funded posts

Eleven (11) posts were filled in the under-review year, the Department could not finalise the recruitment of all advertised positions due to directive from National Treasury on Implementation of control measures aimed at Assisting Executive Authorities in managing fiscal sustainability during the process of creating and filling of posts by Departments. Despite the decline in appointments that department is pleased the appointment of officials under the Municipal Finance Directorate to assist in improving Audit outcomes for Municipalities.

- Achievement of Employment Equity Targets

The Department has not achieved set targets of 3 % representation of People with Disabilities and 50% representation of Women representation at Senior Management Service. The current representation of People with Disabilities is 1.3% and Women representation is 45.5%.

- Strengthen The Implementation of The PMDS Processes.

Provided training on PMDS Policy and dealt with non-compliance. The Department has significantly improved on the implementation of PMDS. The intervention of the Labour Relations unit in terms of consequence Management has assisted in improving the level of compliance

- Build Strategic Leadership Capabilities.

In order to build capacity in the Department the following courses were offered.

- CIP for levels 6-12
- CIP for levels 4-5
- Advanced Management Development Programme
- Executive Development Programme
- Performance Management in the Public Service
- Writing for Government: Basic
- Contact Management
- Annual Financial Status
- PSCBC Mental Health
- Workplace Skills Development workshop
- Dispute Resolution Workshop

Labour Relations

There are still in challenges of late finalisation of grievance / cases within the prescribed period due to lack cooperation of other stakeholder/ parties. The sub-directorate continues to engage relevant stakeholders and conducts workshops on the quarterly basis. The addition of staff from Human Settlements as a result of the merger will add much needed capacity within the unit to address outstanding cases.

- Monitor The Implementation Of Employee Health And Wellness.

The following programmes were coordinated in line with the operational plan of the Department

- ✓ Workshop on financial wellness and health screening
- ✓ Workshop on Occupational Health and Safety
- ✓ OHS/EHW Committee meeting
- ✓ Emotional Debriefing Sessions as part of the mental health care program to support the ongoing merger process.

- Improve On Records Management.

The filling system was restructured to ensure efficient and retrieval of files and record keeping, awareness sessions on the file plan were conducted to promote and ensure the correct use of the file plan and encourage proper record keeping. The appointment of an experienced Records Manager assisted in providing new strategies to improve the records management in the Department.

2.3 Workforce Planning Framework and Key Strategies to Attract and Recruit a Skilled and Capable Workforce.

The process to review the organizational structure has been finalised internally, the consultation request was submitted to the Honourable Premier for support and concurrence with the Minister of Public Service and Administration .The Organisational structure could not be implemented, due to the merger, however inputs made on the approved structure will serve as the baseline when the new structure for COGHSTA is developed.

The Human Resources Plan covering the period 2024-27 was developed and approved by the Executive Authority. The Plan seeks to align the Human Resources strategies to the Strategic Plan of the Department. It is aligned the six Human Resources Functional areas, Organisational Design and Change Management, Human Resources Practices and Administration, Human Resources Planning and Information systems, HRD, Employee Health and Wellness and Labour Relations. The Human Resource and Employment Equity monitor the Plan on the quarterly basis.

The Department strives to align Performance Management and Development system to individual and organisational performance, Performance agreements are linked to the Annual Performance Plan and Operational Plan. This ensures that there is synergy between daily activities of employees and strategic objectives of the Department. The approach has led to notable improvement in the performance of the Department leading to a clean Audit.

Skills development remains a central part of the Department's Human Resources Strategy. The Department managed to roll out Management courses that are mandatory in the Public Service such as the Executive Development Programme, Advanced Management Development Programme and Emerging Management Development Programme, the courses equipped officials with necessary management skills necessary to perform in the Public Service.

All Human Resources Management Policies were reviewed to respond to changes in legislation and to address gaps identified through monitoring and evaluation of internal systems and processes.

2.4 Highlight Achievements

Finalised the consultation of the organisational structure with all staff and submitted the consultation request to the Honourable Premier;

- Developed the Human Resource Plan for 2024-27
- Conducted the Organisational Functionality Assessment and submitted quarterly reports to the DPSA
- Reviewed all Human Resources Management Policies;
- Submitted the Human Resource Implementation Report and submitted to the Department of Public Service and Administration;

- Finalised the PMDS Moderation, paid pay progression for qualifying employees at level 1-15 and upgraded officials who met requirements in terms of resolution 3 of 2009;
- Submitted the Annual Employment Equity report to the Department of Labour and
- The Skills Development Plan submitted to PSETA and coordinated approved training programmes.

2.5 Challenges Faced by the Department.

- Achievement of employment equity targets
- Limited budget to fill the vacant and critical posts.
- Non-Finalisation of disciplinary cases within the prescribed period.
- Inadequate allocation of the training and development budget

2.6 Future HR Plans

The Department Has Set the Following HR Goals for The Next Five Years as Per Its Human Resource Plan:

- Develop Human Resource Plan for COGHSTA
- Develop and ensure approval of the Organisational Structure for COGHSTA
- Reduce the vacancy rate and ensure filling of critical posts.
- Implementation of Youth Development Programmes;
- Development of the Succession Plan;
- Achievement of employment equity targets in terms women representation at SMS Level, People with Disabilities and Youth representation in the Department;
- Improve records management in the Department;
- Reduce the turnaround time to finalise labour cases and ;
- Monitor the Organisational Functionality Assessment and implement is recommendations thereof.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personnel related expenditure

The following tables summarises the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- o Amount spent on personnel
- o Amount spent on salaries, overtime, homeowner's allowances and medical aid.

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2024 and 31 March 2025

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	143 373	83 349	808	136	10%	651
Local Governance	301 011	217 664	411	3 561	26%	831
Development & Planning	95 087	44 178	0	0	5%	99
Traditional Institution Management	276 655	102 659	0	12 367	12%	4 106
The House of Traditional Leaders	28 832	18 655	0	0	2%	40
Total	**844 958**	**466 505**	**1 219**	**16 064**	**55%**	**5 727**

Table 3.1.2 Personnel costs by salary band for the period 1 April 2024 and 31 March 2025

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
01 Lower Skilled (Levels 1-2)	606	0%	3	202
02 Skilled (Levels 3-5)	12 191	2%	32	381
03 Highly Skilled Production (Levels 6-8)	204 192	32%	482	424
04 Highly Skilled Supervision (Levels 9-12)	136 469	21%	150	910
05 Senior Management (Levels >= 13)	29 840	5%	21	1 421
10 Contract (Levels 1-2)	69	0%	0	0
11 Contract (Levels 3-5)	1 831	0%	5	366
13 Contract (Levels 9-12)	2 034	0%	1	2 034
14 Contract (Levels >= 13)	2 453	0%	1	2 453
20 Abnormal Appointment	76 820	12%	867	89
TOTAL	**466 505**	**73%**	**1 562**	**299**

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2024 and 31 March 2025

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	76 296	92%	958	1%	2 107	3%	3 988	5%
Development & Planning	192 112	88%	37	0%	9 297	4%	16 218	7%
Local Governance	41 864	95%	13	0%	902	2%	1 399	3%
The House of Traditional Leaders	100 116	98%	63	0%	684	1%	1 796	2%
Traditional Institution Management	17 366	93%	93	0%	408	2%	788	4%
TOTAL	**427 754**	**92%**	**1 164**	**0%**	**13 398**	**3%**	**24 189**	**5%**

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band for the period 1 April 2024 and 31 March 2025

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
01 Lower Skilled (Levels 1-2)	431	71%	0	0%	20	3%	82	14%
02 Skilled (Levels 3-5)	8 656	70%	37	0%	715	6%	1 554	13%
03 Highly Skilled Production (Levels 6-8)	165 996	88%	468	0%	9 020	5%	17 790	9%
04 Highly Skilled Supervision (Levels 9-12)	151 338	103%	643	0%	2 917	2%	4 403	3%
05 Senior Management (Levels >= 13)	26 251	80%	0	0%	703	2%	325	1%
10 Contract (Levels 1-2)	55	80%	0	0%	0	0%	0	0%
11 Contract (Levels 3-5)	1 533	82%	16	1%	23	1%	26	1%
13 Contract (Levels 9-12)	1 775	85%	0	0%	0	0%	0	0%
14 Contract (Levels >= 13)	2 267	84%	0	0%	0	0%	9	0%
20 Abnormal Appointment	69 452	89%	0	0%	0	0%	0	0%
TOTAL	**427 754**	**92%**	**1 164**	**0,00**	**13 398**	**3%**	**24 189**	**5%**

3.2 Employment and Vacancies.

The tables in this section summarise the position with regard to employment and vacancies.

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

- programme
- salary band
- critical occupations (see definition in notes below).

Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

Table 3.2.1 Employment and vacancies by programme as on 31 March 2025

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	500	111	77.8	1
Development & Planning	75	53	29.3	0
Governance	493	446	9.5	0
The House of Traditional Leaders*	36	26	27.8	5
Traditional Institution Management	81	59	27.2	0
TOTAL	**1 185**	**695**	**41.4**	**6**

Permanent employees 631, Employees on Probation 36, Contract employees 7 and Political office bearers 21.

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2025

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
01 Lower Skilled (Levels 1-2), Permanent	8	3	37.5	0
02 Skilled (Levels 3-5), Permanent	107	32	29.9	0
03 Highly Skilled Production (Levels 6-8), Permanent	657	482	73.3	0
04 Highly Skilled Supervision (Levels 9-12), Permanent	349	150	42.9	0
05 Senior Management (Levels >= 13), Permanent	57	21	36.8	0
11 Contract (Levels 3-5)	5	5	100	5
13 Contract (Levels 9-12)	1	1	100	1
14 Contract (Levels >= 13)	1	1	100	0
TOTAL	**1185**	**695**	**58.6**	**6**

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2025

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration Clerks, Permanent	18	9	50	0
Administration Officer, Permanent	242	102	57.9	0
Administrative and Governance Policy Manager, Permanent	3	0	100	0
Chief Financial Officer, Permanent	1	0	100	0
Civil Engineer, Permanent	3	1	66.7	0
Civil Engineering Technician, Permanent	14	0	100	0
Communication Coordinator, Permanent	10	0	100	0
Construction Project Manager, Permanent	7	0	100	0
Disaster Management Manager, Permanent	2	1	50	0
Economic Growth & Promotion & Global Relations Manager, Permanent	1	0	100	0
Electrical Engineer, Permanent	1	0	100	0
Employee Wellness Practitioner, Permanent	7	2	71.4	0
Engineering Manager, Permanent	6	0	100	0
Finance Clerk, Permanent	1	0	100	0
Finance Manager, Permanent	4	1	75	0
Financial Accountant, Permanent	57	19	66.7	0
Garden Worker, Permanent	4	2	50	0
Geophysical Technician, Permanent	1	0	100	0
Graphic Designer, Permanent	1	1	0	0
Handyperson, Permanent	1	0	100	0
Head Of Provincial Department, Permanent	2	1	50	0
Health And Safety Managers, Permanent	1	0	100	0
Human Resource Clerk, Permanent	2	1	50	0
Human Resource Manager, Permanent	2	1	50	0
Human Resource Practitioner, Permanent	30	7	76.7	0
ICT Systems Analyst, Permanent	14	14	0	0
Industrial/ Labour Relations Officer, Permanent	5	2	60	0
Information Technology & Systems Manager, Permanent	1	0	100	0
Kitchen Hand, Permanent	7	0	100	0
Legal Administration Officer, Permanent	9	3	66.7	0
Legal Related Manager, Permanent	1	0	100	0
Light Vehicle Driver, Permanent	5	4	20	4
Managers not Elsewhere Classified, Permanent	3	0	100	0
Messengers, Permanent	3	0	100	0
Middle Manager: Human Resource & Organisational Development Related, Permanent	6	2	66.7	0
Middle Manager: Administrative Related, Permanent	63	40	36.5	0
Middle Manager: Engineering Sciences Related, Permanent	1	0	100	0
Middle Manager: Finance and Economics Related, Permanent	6	3	50	0
Middle Manager: Information Technology Related, Permanent	2	0	100	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Middle Manager: Communication & Information Related, Permanent	7	2	71.4	1
Office Cleaner, Permanent	31	11	64.5	0
Other Clerical Support Workers, Permanent	420	387	7.9	0
Other Middle Manager, Permanent	1	0	100	
Personal Assistant, Permanent	2	0	100	0
Policy And Planning Managers, Permanent	12	5	58.3	0
Programme Or Project Manager, Permanent	27	8	70.4	0
Public/Media Relations Manager, Permanent	2	1	50	0
Receptionist (General), Permanent	4	3	25	0
Registry And Mailing Clerk, Permanent	6	5	16.7	0
Risk And Integrity Manager, Permanent	1	1	0	0
Risk Officer, Permanent	5	2	60	0
Safety/Health & Environment. & Quality (She & Q) Practitioner, Permanent	1	0	100	0
Secretary (General), Permanent	50	20	60	1
Security Officer, Permanent	2	1	50	0
Social Worker, Permanent	1	1	0	0
Strategy/Monitoring &Evaluation Manager, Permanent	3	2	33.3	0
Supply Chain Clerk, Permanent	2	0	100	0
Supply Chain Manager, Permanent	2	1	50	0
Supply Chain Practitioner, Permanent	38	18	52.6	0
Surveyor, Permanent	4	4	0	0
Systems Administrator, Permanent	1	0	100	0
Training And Development Professional, Permanent	3	0	100	0
Training Manager, Permanent	1	0	100	0
Urban And Regional Planner, Permanent	10	6	40	0
Water Production And Supply Manger, Permanent	2	1	50	0
TOTAL	**1 185**	**695**	**58.6**	**6**

3.3 Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 3.3.1 SMS post information as on 31 March 2025

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0	0	0%	0	0%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	1	1	100%	0	0%
Salary Level 14	6	3	50%	3	50%
Salary Level 13	25	18	72%	6	24%
TOTAL	**32**	**22**	**68.7%**	**9**	**28%**

Table 3.3.2 SMS post information as on 30 September 2024

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0	0	0%	0	0%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	1	1	100%	0	0%
Salary Level 14	6	4	66.6%	2	33.3%
Salary Level 13	25	18	72%	6	24%
TOTAL	**32**	**23**	**71.8%**	**8**	**25%**

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2024 and 31 March 2025

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0	0	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	0	0	0
Salary Level 13	0	0	0
TOTAL	**0**	**0**	**0**

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2024 and 31 March 2025

Reasons for vacancies not advertised within six months
Following the pronouncement on the merger of the Department of Co-operative Governance and Traditional Affairs and Human Settlements, the Department was unable to fill critical vacant funded posts due to the absence of the new mandate for the merged Department of Co-operative Governance, Human Settlements and Traditional Affairs (COGHSTA). Furthermore, compliance with the amended DPSA Directive and Circular No.20 of 02 April 2024 on the implementation of control measures aimed at assisting Executive Authorities in managing fiscal sustainability during the process of creating and filling vacant posts has also contributed to the Department's inability to fill vacant funded SMS posts.

Reasons for vacancies not filled within twelve months
Following the pronouncement on the merger of the Department of Co-operative Governance and Traditional Affairs and Human Settlements, the Department was unable to fill critical vacant funded posts due to the absence of the new mandate for the merged Department of Co-operative Governance, Human Settlements and Traditional Affairs (COGHSTA). Furthermore, compliance with the amended DPSA Directive and Circular No.20 of 02 April 2024 on the implementation of control measures aimed at assisting Executive Authorities in managing fiscal sustainability during the process of creating and filling vacant posts has also contributed to the Department's inability to fill vacant funded SMS posts.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2024 and 31 March 2025

Reasons for vacancies not advertised within six months
Following the pronouncement on the merger of the Department of Co-operative Governance and Traditional Affairs and Human Settlements, the Department was unable to fill critical vacant funded posts due to the absence of the new mandate for the merged Department of Co-operative Governance, Human Settlements and Traditional Affairs (COGHSTA). Furthermore, compliance with the amended **DPSA** Directive and Circular No.20 of 02 April 2024 on the implementation of control measures aimed at assisting Executive Authorities in managing fiscal sustainability during the process of creating and filling vacant posts has also contributed to the Department's inability to fill vacant funded SMS posts.

Reasons for vacancies not filled within six months
Following the pronouncement on the merger of the Department of Co-operative Governance and Traditional Affairs and Human Settlements, the Department was unable to fill critical vacant funded posts due to the absence of the new mandate for the merged Department of Co-operative Governance, Human Settlements and Traditional Affairs (COGHSTA). Furthermore, compliance with the amended DPSA Directive and Circular No.20 of 02 April 2024 on the implementation of control measures aimed at assisting Executive Authorities in managing fiscal sustainability during the process of creating and filling vacant posts has also contributed to the Department's inability to fill vacant funded SMS posts**.**

Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.2, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant executive authority or head of department must take appropriate disciplinary steps in terms of section 16A(1) or (2) of the Public Service Act.

3.4 Job Evaluation

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.4.1 Job Evaluation by Salary Band for the period 1 April 2024 and 31 March 2025

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
01 Lower Skilled (Levels 1-2)	8	0	0	0	0	0	0
02 Skilled (Levels 3-5)	107	0	0	0	0	0	0
03 Highly Skilled Production (Levels 6-8)	657	0	0	0	0	0	0
04 Highly Skilled Supervision (Levels 9-12)	349	0	0	2	0	0	0
05 Senior Management Service Band A	45	0	0	0	0	0	0
06 Senior Management Service Band B	11	0	0	0	0	0	0
08 Senior Management Service Band D	1	0	0	0	0	0	0
11 Contract (Levels 3-5)	5	0	0	0	0	0	0
13 Contract (Levels 9-12)	1	0	0	0	0	0	0
16 Contract Band C	1	0	0	0	0	0	0
TOTAL	**1 185**	**0**	**0**	**2**	**0**	**0**	**0**

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2024 and 31 March 2025

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
TOTAL	**0**	**0**	**0**	**0**	**0**

Employees with Disability	0

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2024 and 31 March 2025

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
None	0	N/A	N/A	N/A
Total number of employees whose salaries exceeded the level determined by job evaluation				**0**
Percentage of total employed				**0%**

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2024 and 31 March 2025

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
TOTAL	**0**	**0**	**0**	**0**	**0**

Employees with a Disability	0	0	0	0	0

Total number of Employees whose salaries exceeded the grades determine by job evaluation	None

3.5 Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band and critical occupations (see definition in notes below).

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2024 and 31 March 2025

Salary band	Number of employees at beginning of period-1 April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
01 Lower Skilled (Levels 1-2) Permanent	3	0	0	0
02 Skilled (Levels 3-5) Permanent	39	0	3	7.6
03 Highly Skilled Production (Levels 6-8) Permanent	487	0	9	1.8
04 Highly Skilled Supervision (Levels 9-12) Permanent	153	5	9	5.8
05 Senior Management Service Band a Permanent	18	0	0	0
06 Senior Management Service Band B Permanent	4	0	1	25
08 Senior Management Service Band D Permanent	1	0	1	100
10 Contract (Levels 1-2)	1	0	1	100
11 Contract (Levels 3-5)	8	4	7	87.5
13 Contract (Levels 9-12)	5	2	5	100
14 Contract Band A	1	0	1	100
16 Contract Band C	1	0	0	0
TOTAL	**721**	**11**	**37**	**5.1**

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2024 and 31 March 2025

Critical occupation	Number of employees at beginning of period-April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administration Clerks Permanent	9	0	0	0
Administration Officer Permanent	59	0	6	10.1
Administrative Related Permanent	50	0	3	6
Civil Engineer Permanent	1	0	0	0
Disaster Management Manager Permanent	1	0	0	0
Electrical Engineer Permanent	1	0	1	100
Employee Wellness Practitioner Permanent	2	0	0	0
Finance Manager Permanent	1	0	0	0
Financial Accountant Permanent	14	5	0	0
Food Trade Assistant Permanent	1	0	1	100
Garden Worker Permanent	2	0	0	0
Graphic Designer Permanent	1	0	0	0

Critical occupation	Number of employees at beginning of period-April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Head Of Provincial Department Permanent	2	0	1	50
Human Resource Clerk Permanent	1	0	0	0
Human Resource Manager Permanent	1	0	0	0
Human Resource Practitioner Permanent	7	0	0	0
ICT Systems Analyst Permanent	14	0	0	0
Industrial/ Labour Relations Officer Permanent	2	0	0	0
Legal Administration Officer Permanent	3	0	0	0
Light Vehicle Driver Permanent	3	4	2	66.7
Messengers Permanent	1	0	1	100
Middle Manager: Human Resource & Organisational Development Related Permanent	3	0	0	0
Middle Manager: Administrative Related Permanent	46	0	5	10.9
Middle Manager: Finance And Economics Related Permanent	3	0	0	0
Middle Manager: Communication & Information Related Permanent	1	2	1	100
Office Cleaner Permanent	13	0	2	15.4
Other Clerical Support Workers Permanent	393	0	6	1.5
Other Occupations Permanent	0	0	1	0
Policy and Planning Managers Permanent	6	0	1	16.7
Programme or Project Manager Permanent	9	0	0	0
Public/Media Relations Manager Permanent	1	0	0	0
Receptionist (General) Permanent	6	0	3	50
Registry And Mailing Clerk Permanent	5	0	0	0
Risk And Integrity Manager Permanent	1	0	0	0
Risk Officer Permanent	2	0	0	0
Secretary (General) Permanent	21	0	2	9.5
Security Officer Permanent	1	0	0	0
Social Worker Permanent	1	0	0	0
Strategy/Monitoring &Evaluation Manager Permanent	2	0	0	0
Supply Chain Manager Permanent	1	0	0	0
Supply Chain Practitioner Permanent	19	0	1	5.3
Surveyor Permanent	4	0	0	0
Urban and Regional Planner Permanent	6	0	0	0
Water Production And Supply Manger Permanent	1	0	0	0
TOTAL	**721**	**11**	**37**	**5.1**

Table 3.5.3 Reasons why staff left the department for the period 1 April 2024 and 31 March 2025

Termination Type	Number	% of Total Resignations
Death	1	2.7
Resignation	5	13.5
Expiry of Contract	14	37.8
Dismissal – Operational Changes	0	0
Dismissal – Misconduct	0	0
Dismissal – Inefficiency	0	0
Discharged due to Ill-Health	4	11.4
Retirement	11	29.7
Transfer to other Public Service Departments	2	5.4
Other	0	0
TOTAL	**37**	**100%**
Total number of employees who left as a % of total employment	**5.1%**	

Table 3.5.4 Promotions by critical occupation for the period 1 April 2024 and 31 March 2025

Occupation	Employees 1 April 2024	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administration Clerks	9	0	0	0	0
Administration Officer	109	0	0	0	0
Civil Engineer	1	0	0	0	0
Disaster Management Manager	1	0	0	0	0
Electrical Engineer	1	0	0	0	0
Employee Wellness Practitioner	2	0	0	0	0
Finance Manager	1	0	0	0	0
Financial Accountant	14	0	0	0	0
Food Trade Assistant	1	0	0	0	0
Garden Worker	2	0	0	0	0
Graphic Designer	1	0	0	0	0
Head Of Provincial Department	2	0	0	0	0
Human Resource Clerk	1	0	0	0	0
Human Resource Manager	1	0	0	0	0
Human Resource Practitioner	7	0	0	0	0
ICT Systems Analyst	14	0	0	0	0
Industrial/ Labour Relations Officer	2	0	0	0	0
Legal Administration Officer	3	0	0	0	0
Light Vehicle Driver	3	0	0	0	0
Messengers	1	0	0	0	0
Middle Manager: Human Resource & Organisational Development Related	3	0	0	0	0
Middle Manager: Administrative Related	46	0	0	0	0
Middle Manager: Finance and Economics Related	3	0	0	0	0
Middle Manager: Communication & Information Related	1	0	0	0	0
Office Cleaner	13	0	0	0	0
Other Clerical Support Workers	393	0	0	0	0
Policy and Planning Managers	6	0	0	0	0
Programme or Project Manager	9	0	0	0	0
Public/Media Relations Manager	1	0	0	0	0
Receptionist (General)	6	0	0	0	0
Registry and Mailing Clerk	5	0	0	0	0
Risk and Integrity Manager	1	0	0	0	0
Risk Officer	2	0	0	0	0
Secretary (General)	21	0	0	0	0
Security Officer	1	0	0	0	0
Social Worker	1	0	0	0	0
Strategy/Monitoring & Evaluation Manager	2	0	0	0	0
Supply Chain Manager	1	0	0	0	0
Supply Chain Practitioner	19	0	0	0	0
Surveyor	4	0	0	0	0
Urban and Regional Planner	6	0	0	0	0
Water Production and Supply Manger	1	0	0	0	0
TOTAL	**721**	**0**	**0**	**0**	**0**

Table 3.5.5 Promotions by salary band for the period 1 April 2024 and 31 March 2025

Salary Band	Employees 1 April 2024	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
01 Lower Skilled (Levels 1-2), Permanent	3	0	0	3	100
02 Skilled (Levels 3-5), Permanent	39	0	0	17	43.6
03 Highly Skilled Production (Levels 6-8), Permanent	488	0	0	341	69.9
04 Highly Skilled Supervision (Levels 9-12), Permanent	153	0	0	95	62
05 Senior Management (Levels >= 13), Permanent	23	0	0	17	73.9
10 Contract (Levels 1-2)	1	0	0	0	0
11 Contract (Levels 3-5)	8	0	0	0	0
13 Contract (Levels 9-12)	4	0	0	0	0
14 Contract (Levels >= 13)	2	0	0	0	0
TOTAL	**721**	**0**	**0**	**473**	**65.6**

3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2025

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
09 - Labourers and Related Workers	13	0	0	0	4	0	0	0	17
Clerical Support Workers	182	1	1	0	239	1	0	0	424
Elementary	2	0	0	0	11	0	0	0	13
Managers	44	0	0	0	22	1	0	2	69
Plant & Machine Operators & Assemblers	4	0	0	0	0	0	0	0	4
Professionals	25	0	0	2	23	0	0	0	50
Protect Rescue Social Health Science Support Personnel	1	0	0	0	0	0	0	0	1
Technicians & Associate Technical Occupations	49	2	0	0	66	0	0	0	117
TOTAL	**320**	**3**	**1**	**2**	**365**	**2**	**0**	**2**	**695**
Employees with Disabilities	6	0	0	0	3	0	0	0	**9**

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									
02 Senior Management, Permanent	11	0	0	0	8	1	0	1	21
03 Professionally Qualified and Experienced Specialists and Mid-Management, Permanent	82	1	0	2	64	0	0	1	150
04 Skilled Technical and Academically Qualified Workers, Junior Management, Supervisors, Foremen, Permanent	213	2	1	0	266	0	0	0	482
05 Semi-Skilled and Discretionary Decision Making, Permanent	8	0	0	0	23	1	0	0	32
06 Unskilled and Defined Decision Making, Permanent	0	0	0	0	3	0	0	0	3
08 Contract (Top Management)	1	0	0	0	0	0	0	0	1
10 Contract (Professionally Qualified)	0	0	0	0	1	0	0	0	1
12 Contract (Semi-Skilled)	5	0	0	0	0	0	0	0	5
TOTAL	**320**	**3**	**1**	**2**	**365**	**2**	**0**	**2**	**695**

Table 3.6.3 Recruitment for the period 1 April 2024 to 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									
Senior Management	0	0	0	0	0	0	0	0	0
Professionally Qualified and Experienced Specialists and Mid-Management	4	0	0	0	1	0	0	0	5
Skilled Technical and Academically Qualified Workers, Junior Management, Supervisors, Foreman and Superintendents	0	0	0	0	0	0	0	0	0
Semi-Skilled and Discretionary Decision Making	0	0	0	0	0	0	0	0	0
Unskilled and Defined Decision Making	0	0	0	0	0	0	0	0	0
10 Contract (Professionally Qualified)	0	0	0	0	2	0	0	0	2
12 Contract (Semi-Skilled)	4	0	0	0	0	0	0	0	4
TOTAL	**8**	**0**	**0**	**0**	**3**	**0**	**0**	**0**	**11**
Employees with Disabilities	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Table 3.6.4 Promotions for the period 1 April 2024 to 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	7	0	0	0	8	1	0	1	17
Professionally Qualified and Experienced Specialists and Mid-Management	52	1	0	2	39	0	0	1	95
Skilled Technical and Academically Qualified Workers, Junior Management, Supervisors, Foreman and Superintendents	147	1	1	0	192	0	0	0	341
Semi-Skilled and Discretionary Decision Making	3	0	0	0	14	0	0	0	17
Unskilled and Defined Decision Making	0	0	0	0	3	0	0	0	3
TOTAL	**209**	**2**	**1**	**2**	**256**	**1**	**0**	**2**	**473**
Employees with Disabilities	**4**	**0**	**2**	**0**	**2**	**0**	**0**	**0**	**8**

Table 3.6.5 Terminations for the period 1 April 2024 to 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Top Management, Permanent	0	0	0	0	1	0	0	0	1
03 Professionally Qualified and Experienced Specialists and Mid-Management, Permanent	5	0	0	0	4	0	0	0	9
04 Skilled Technical and Academically Qualified Workers, Junior Management, Supervisors, Foremen, Permanent	5	0	0	0	4	0	0	0	9
05 Semi-Skilled and Discretionary Decision Making, Permanent	1	0	0	0	1	0	0	1	3
09 Contract (Senior Management)	2	0	0	0	0	0	0	0	2
10 Contract (Professionally Qualified)	3	0	00	0	2	0	0	0	5
12 Contract (Semi-Skilled)	5	0	0	0	2	0	0	0	7
13 Contract (Unskilled)	0	0	0	0	1	0	0	0	1
TOTAL	**21**	**0**	**0**	**0**	**15**	**0**	**0**	**1**	**37**

Table 3.6.6 Disciplinary action for the period 1 April 2024 to 31 March 2025

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Poor Performance	1	0	0	0	3	0	0	0	4
Financial Misconduct	2	0	0	0	0	0	0	0	2

Table 3.6.7 Skills Development for the period 1 April 2024 to 31 March 2025

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, Senior Officials and Managers	26	0	0	1	33	1	0	1	**62**
Professionals	5	0	0	0	5	0	0	0	**10**
Technicians and Associate Professionals	17	0	1	0	36	0	0	0	**54**
Clerks	34	0	0	0	33	1	0	0	**68**
Service and Sales Workers	0	0	0	0	0	0	0	0	**0**
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	**0**
Craft and Related Trades Workers	0	0	0	0	0	0	0	0	**0**
Plant and Machine Operators And Assemblers	0	0	0	0	0	0	0	0	**0**
Elementary Occupations	0	0	0	0	0	0	0	0	**0**
TOTAL	**82**	**0**	**1**	**1**	**107**	**2**	**0**	**1**	**194**
Employees with Disabilities	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

3.7 Signing of Performance Agreements by SMS Members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2025

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	0	0	0	0
Salary Level 16	0	0	0	0
Salary Level 15	01	1	1	100%
Salary Level 14	06	4	4	100%
Salary Level 13	24	20	19	99%
TOTAL	31	**25**	**24**	**99%**

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2025

Reasons
One (1) SMS member transferred to another Department

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2025

Reasons
None

3.8 Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations (see definition in notes below).

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2024 to 31 March 2025

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African	0	0	0	0	0
Male	0	314	0	0	0
Female	0	362	0	0	0
Asian	0	0	0	0	0
Male	0	1	0	0	0
Female	0	0	0	0	0
Coloured	0	0	0	0	0
Male	0	3	0	0	0
Female	0	2	0	0	0
White	0	0	0	0	0
Male	0	2	0	0	0
Female	0	2	0	0	0
TOTAL	**0**	**695**	**0**	**0**	**0**

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2024 to 31 March 2025

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Level 3-5)	0	0	0	0	0	0
Highly Skilled Production (Level 6-8)	0	0	0	0	0	0
Highly Skilled Supervision (Level 9-12)	0	0	0	0	0	0
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2024 to 31 March 2025

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Administration Clerks	0	9	0	0	0
Administration Officer	0	102	0	0	0
Civil Engineer	0	1	0	0	0
Disaster Management Manager	0	1	0	0	0
Employee Wellness Practitioner	0	2	0	0	0
Finance Manager	0	1	0	0	0
Financial Accountant	0	19	0	0	0
Garden Worker	0	2	0	0	0
Graphic Designer	0	1	0	0	0
Head Of Provincial Department	0	1	0	0	0
Human Resource Clerk	0	1	0	0	0
Human Resource Manager	0	1	0	0	0
Human Resource Practitioner	0	7	0	0	0
ICT Systems Analyst	0	14	0	0	0
Industrial/ Labour Relations Officer	0	2	0	0	0
Legal Administration Officer	0	3	0	0	0
Light Vehicle Driver	0	4	0	0	0
Middle Manager: Human Resource & Organisational Development Related	0	2	0	0	0
Middle Manager: Administrative Related	0	40	0	0	0
Middle Manager: Finance and Economics Related	0	3	0	0	0
Middle Manager: Communication & Information Related	0	2	0	0	0
Office Cleaner	0	11	0	0	0
Other Clerical Support Workers	0	387	0	0	0
Policy and Planning Managers	0	5	0	0	0
Programme or Project Manager	0	8	0	0	0
Public/Media Relations Manager	0	1	0	0	0
Receptionist (General)	0	3	0	0	0
Registry and Mailing Clerk	0	5	0	0	0
Risk and Integrity Manager	0	1	0	0	0
Risk Officer	0	2	0	0	0
Secretary (General)	0	20	0	0	0
Security Officer	0	1	0	0	0
Social Worker	0	1	0	0	0
Strategy/Monitoring & Evaluation Manager	0	2	0	0	0
Supply Chain Manager	0	1	0	0	0
Supply Chain Practitioner	0	18	0	0	0
Surveyor	0	4	0	0	0
Urban and Regional Planner	0	6	0	0	0
Water Production and Supply Manger	0	1	0	0	0
TOTAL	**0**	**695**	**0**	**0**	**0**

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2024 to 31 March 2025

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	0	18	0	0	0	0
Band B	0	3	0	0	0	0
Band C	0	1	0	0	0	0
Band D	0	0	0	0	0	0
TOTAL	**0**	**22**	**0**	**0**	**0**	**0**

3.9 Foreign Workers

The tables below summarise the employment of foreign nationals in the department in terms of salary band and major occupation.

Table 3.9.1 Foreign workers by salary band for the period 1 April 2024 and 31 March 2025

Salary band	01 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% Change
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2024 and 31 March 2025

Major occupation	01 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% Change
None	0	0	0	0	0	0

3.10 Leave utilisation

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.10.1 Sick leave for the period 1 January 2024 to 31 December 2025

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	5	0	1	0.4	5	6
Skilled (Levels 3-5)	182	94	18	7.3	10	192
Highly Skilled Production (Levels 6-8)	1 058	95	138	56.1	8	1 762
Highly Skilled Supervision (Levels 9 -12)	474	82.9	75	30.5		1 467
Top and Senior Management (Levels 13-16)	142	95.1	14	5.7	10	693
TOTAL	**1 861**	**91.6**	**246**	**100**	**8**	**4 120**

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2024 to 31 December 2025

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower Skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	6	100	2	22.2	3	7
Highly Skilled Production (Levels 6-8)	145	100	3	33.3	48	282
Highly Skilled Supervision (Levels 9-12)	17	100	1	11.1	17	38
Senior Management (Levels 13-16)	69	100	3	33.3	23	333
TOTAL	**237**	**100**	**9**	**100**	**26**	**660**

Table 3.10.3 Annual Leave for the period 1 January 2024 to 31 December 2025

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower Skilled (Levels 1-2)	0	0	0
Skilled Levels 3-5)	854	23	37
Contract (3-5)	9	9	1
Highly Skilled Production (Levels 6-8)	10 165	24	42
Highly Skilled Supervision (Levels 9-12)	3 295	23	146
Senior Management (Levels 13-16)	345	16	21
TOTAL	**14 752**	**23**	**628**

Table 3.10.4 Capped leave for the period 1 January 2024 to 31 December 2025

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2025
Lower Skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	43		0
Highly Skilled Production (Levels 6-8)	0	65	0	0
Highly Skilled Supervision (Levels 9-12)	0	58	0	0
Senior Management (Levels 13-16)	0	41	0	0
Contract (Levels 13-16)	0	54	0	0
Contract (Levels 3-5)	0	0	0	0
TOTAL	**0**	**58**	**0**	**0**

Table 3.10.5 Leave payouts for the period 1 April 2024 and 31 March 2025

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay out for 2024/25 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2024/25	1215.00	8	151 875
Current leave payout on termination of service for 2024/25	1090	25	83 136
Total	**2305**	**25**	

3.11 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Men and women aged between 25 - 49	Gems reports indicates that officials within this category are at high risk. educational programmes on HIV/AIDS and adherence to medications is always conducted.

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Ms. A Marsh (Acting Chief Director: Corporate Services)
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		The Department has the Employee and Wellness Unit with 03 officials. • 1 x Deputy Director • 01 x Assistant Director: OHS • 01 x Assistant Director: Employee Health and Wellness The Annual Budget Allocated to the Unit was **R309 .000** and was shared with Special Programmes Sub-Directorate.

Question	Yes	No	Details, if yes
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		1. The EAP Services which cover the therapeutic sessions on both written and verbal referrals. 2. Pro-active Programmes in form of awareness workshops and briefing sessions. 3. Implementation of the four Employee Health and Wellness Pillars: • HIV/AIDS and TB Management • Health and Productivity Management • Safety, Health, Environment, Risk and Quality • Wellness Management
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent. X	X		The OHS/EHW Committee and the members are as follows: 1. Mr IP Chiloane (EHW Unit) 2. Ms NL Malupe(EHW Unit) 3. Ms P Mazibuko (EHW Unit) 4. Mr M Mbethe (Salaries Unit) 5. Ms RM Maputu (Security Services) 6. Ms M Mandlazi (Human Resources Management) 7. Ms F Mathebula (Land Use Management Directorate) 8. Ms NE Nkosi (NEHAWU Representative) 9. Mr HS Singwane (PSA Representative) 10. Mr D Matsheka (Risk and Compliance Directorate) 11. Mr JS Mzobe (SCM Directorate) 12. Mr SA Tshobolo (Business Support Directorate) 13. Mr IPM Moukangwe (TIM Directorate 03 Regions) 14. Ms KM Nkambule (TIM Directorate Head Office) 15. Mr KJ Mavuso (Disaster Management Directorate) 16. Ms P Tshabalala (Planning Directorate) 17. Mr SK Manzini (Public Participation Directorate) 18. Mr S Langa (Capacity Building) 19. Mr NJ Simelane (Legal Services Directorate) 20. Ms A Marsh (Corporate Services Chief Directorate) 21. Mr MG Malatjie (Labour Relations Directorate)
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		The following EHW policies were reviewed and approved for implementation: 1. Health and Productivity Management 2. HIV/AIDS and TB Management 3. SHERQ 4. Wellness Management
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		• The HIV/AIDS and TB Management Policy • Education on Protection of Personal Information Act • All Prescripts applicable in Public Service • Guidelines as outlined in the Employee Health and Wellness Strategic Framework of 2012
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved. .	X		• Conducted the Dialogue on HIV/AIDS and Healthy lifestyles • Conducted Commemorative Days such as World Aids Day and Candle Light Memorial • Arranged the in-house HCT screenings through the services of GEMS and Department of Health and the social partners such as Right to Care. • In other instances, officials tested privately with their health care providers and family doctors • GEMS Client services were provided to all employees and information on Disease Management was available.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	0X		• The EHW Unit provided the overall analysis on the status quo of the Department with regard to the implementation of EAP Services. • The attendance registers and monthly reports produced for each pillar and for workshops attended. • Employee Health and Wellness quarterly and annual reports were produced and submitted to the DPSA • EHW System Monitoring Tool was produced and submitted to DPSA by 30 June on annual basis. • The Annual Reports from the Health Risk Manager and GEMS are also used to gauge the progres

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2024 and 31 March 2025

Subject matter	Date
0	**0**

The following table summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2024 and 31 March 2025

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0%
Verbal warning	0	0%
Written warning	4	66.66%
Final written warning	1	16.67%
Suspended without pay	1	16.67%
Fine	0	0%
Demotion	0	0%
Dismissal	0	0%
Not guilty	0	0%
Case withdrawn	0	0%
Total	**6**	**100%**

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2024 and 31 March 2025

Type of misconduct	Number	% of total
Poor Performance	4	66.66%
Financial Misconduct	2	33.34%
Total	**6**	**100%**

Table 3.12.4 Grievances logged for the period 1 April 2024 and 31 March 2025

Grievances	Number	% of Total
Number of grievances resolved	1	100%
Number of grievances not resolved	0	0%
Total number of grievances lodged	**1**	**100%**

Table 3.12.5 Disputes logged with Councils for the period 1 April 2024 and 31 March 2025

Disputes	Number	% of Total
Number of disputes upheld	0	0%
Number of disputes dismissed	0	0%
Total number of disputes lodged	**1**	**100%**

Table 3.12.6 Strike actions for the period 1 April 2024 and 31 March 2025

Total number of persons working days lost	0
Total costs working days lost	0
Amount recovered as a result of no work no pay (R'000)	0

Table 3.12.7 Precautionary suspensions for the period 1 April 2024 and 31 March 2025

Number of people suspended	1
Number of people who's suspension exceeded 30 days	1
Average number of days suspended	50 days
Cost of suspension(R'000)	None

3.13 Skills Development

This section highlights the efforts of the Department with regard to Skills Development.

Table 3.13.1 Training needs identified for the period 1 April 2024 and 31 March 2025

Occupational category	Gender	Number of employees as at 1 April 2024	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, Senior Officials and Managers	Female	11	0	7	0	7
	Male	14	0	0	0	0
Professionals	Female	21	0	10	0	10
	Male	40	0	0	0	0
Technicians and Associate Professionals	Female	318	0	15	0	15
	Male	268	0	0	0	0
Clerks	Female	32	0	4	0	4
	Male	13	0	0	0	0
Service and Sales Workers	Female	4	0	0	0	0
	Male	0	0	0	0	0
Skilled Agriculture and Fishery Workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and Related Trades Workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and Machine Operators and Assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary Occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	386	0	0	0	0
	Male	336	0	0	0	0
TOTAL		**721**	**0**	**36**	**0**	**36**

Table 3.13.2 Training provided for the period 1 April 2024 and 31 March 2025

Occupational category	Gender	Number of employees as at 1 April 2024	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, Senior Officials and Managers	Female	11	0	35	0	35
	Male	14	0	27	0	27
Professionals	Female	21	0	5	0	5
	Male	40	0	5	0	5
Technicians and Associate Professionals	Female	318	0	36	0	36
	Male	268	0	18	0	18
Clerks	Female	32	0	34	0	34
	Male	13	0	34	0	34
Service and Sales Workers	Female	4	0	0	0	0
	Male	0	0	0	0	0
Skilled Agriculture and Fishery Workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and Related Trades Workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and Machine Operators and Assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary Occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	386	0	0	0	0
	Male	336	0	0	0	0
TOTAL		**721**	**0**	**194**	**0**	**194**

3.14 Injury on duty

The following tables provide basic information on Injury on Duty.

Table 3.14.1 Injury on duty for the period 1 April 2024 and 31 March 2025

Nature of injury on duty	Number	% of total
Required basic medical attention only	**3**	**100%**
Temporary total Disablement	**0**	**0%**
Permanent Disablement	**0**	**0%**
Fatal	**0**	**0%**
TOTAL	**3**	**100%**

3.15 Utilisation of Consultants

The following tables relates information on the utilisation of consultants in the department. In terms of the Public Service Regulations "consultant' means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a department against remuneration received from any source:

(a) The rendering of expert advice;
(b) The drafting of proposals for the execution of specific tasks; and
(c) The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2024 and 31 March 2025

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
None	0	0	0

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
None	0	0	0

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of historically disadvantaged Individuals (HDIs) for the period 1 April 2024 and 31 March 2025

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
None	0	0	0

Table 3.15.3 Report on consultant appointments using donor funds for the period 1 April 2024 and 31 March 2025

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
None	0	0	0

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
None	0	0	0

Table 3.15.4 Analysis of consultant appointments using donor funds, in terms of historically disadvantaged Individuals (HDIs) for the period 1 April 2024 and 31 March 2025

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
None	0	0	0

3.16 Severance Packages

Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2024 and 31 March 2025

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
Lower Skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly Skilled Production (Levels 6-8)	0	0	0	0
Highly Skilled Supervision (Levels 9-12)	0	0	0	0
Senior Management (Levels 13-16)	0	0	0	0
TOTAL	0	0	0	0

PART E: PFMA COMPLIANCE REPORT

1. IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES

1.1 Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	-	-
Adjustment to opening balance	-	-
Opening balance as restated	-	-
Add: Irregular expenditure confirmed	4 373	-
Less: Irregular expenditure condoned	-	-
Less: Irregular expenditure not condoned and removed	-	-
Less: Irregular expenditure recoverable[1]	-	-
Less: Irregular expenditure not recoverable and written off	-	-
Closing balance	**4 373**	**-**

Over expenditure on good and services

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure that was under assessment	-	-
Irregular expenditure that relates to the prior year and identified in the current year	-	
Irregular expenditure for the current year	4 373	-
Total	**4 373**	**-**

b) Details of irregular expenditure (under assessment, determination, and investigation)

Description[2]	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure under assessment	4 373	-
Irregular expenditure under determination	-	-
Irregular expenditure under investigation	-	-
Total	**4 373**	**-**

c) Details of irregular expenditure condoned

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure condoned	-	-
Total	**-**	**-**

d) Details of irregular expenditure removed - (not condoned)

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure NOT condoned and removed	-	-
Total	**-**	**-**

e) Details of irregular expenditure recoverable

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure recoverable	-	-
Total	**-**	**-**

f) Details of irregular expenditure written off (irrecoverable)

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure written off	-	-
Total	**-**	**-**

Additional disclosure relating to Inter-Institutional Arrangements

g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution *is not* responsible for the non-compliance)

Description
Total

h) Details of irregular expenditure cases where an institution is involved in an inter-institutional arrangement (where such institution *is* responsible for the non-compliance)[3]

Description	2024/2025	2023/2024
	R'000	R'000
Total	**–**	**–**

i) Details of disciplinary or criminal steps taken as a result of irregular expenditure

Disciplinary steps taken

1.2 Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	145	-
Adjustment to opening balance	-	-
Opening balance as restated	-	-
Add: Fruitless and wasteful expenditure confirmed	6	160
Less: Fruitless and wasteful expenditure recoverable[4]	(65)	(6)
Less: Fruitless and wasteful expenditure not recoverable and written off	(83)	(9)
Closing balance	**3**	**145**

No show

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment	-	-
Fruitless and wasteful expenditure that relates to the prior year and identified in the current year	-	-
Fruitless and wasteful expenditure for the current year	6	160
Total	**6**	**160**

b) Details of fruitless and wasteful expenditure (under assessment, determination, and investigation)

Description[5]	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure under assessment	-	-
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	3	145
Total	**3**	**145**

c) Details of fruitless and wasteful expenditure recoverable

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure recoverable	65	6
Total	**65**	**6**

d) Details of fruitless and wasteful expenditure not recoverable and written off

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure written off	83	9
Total	**83**	**9**

e) Details of disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

Disciplinary steps taken
Not applicable
Total

1.3 Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2024/2025	2023/2024
	R'000	*R'000*
Opening balance	**-**	**-**
Adjustment to opening balance	**-**	**-**
Opening balance as restated	**-**	**-**
Add: unauthorised expenditure confirmed	**-**	**-**
Less: unauthorised expenditure approved with funding	**-**	**-**
Less: unauthorised expenditure approved without funding	**-**	**-**
Less: unauthorised expenditure recoverable[6]	**-**	**-**
Less: unauthorised not recoverable and written off[7]	**-**	**-**
Closing balance	**-**	**-**

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Unauthorised expenditure that was under assessment	-	-
Unauthorised expenditure that relates to the prior year and identified in the current year	-	-
Unauthorised expenditure for the current year	-	-
Total	**-**	**-**

b) Details of unauthorised expenditure (under assessment, determination, and investigation)

Description[8]	2024/2025	2023/2024
	R'000	R'000
Unauthorised expenditure under assessment	-	-
Unauthorised expenditure under determination	-	-
Unauthorised expenditure under investigation	-	-
Total	**-**	**-**

1.4 Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii))[9]

a) Details of material losses through criminal conduct

Material losses through criminal conduct	2024/2025	2023/2024
	R'000	R'000
Theft	-	-
Other material losses	-	-
Less: Recoverable	-	-
Less: Not recoverable and written off	-	-
Total	**-**	**-**

b) Details of other material losses

Nature of other material losses	2024/2025	2023/2024
	R'000	R'000
(Group major categories, but list material items)		
Total	**-**	**-**

c) Other material losses recoverable

Nature of losses	2024/2025	2023/2024
	R'000	R'000
(Group major categories, but list material items)		
Total	**-**	**-**

d) Other material losses not recoverable and written off

Nature of losses	2024/2025	2023/2024
	R'000	R'000
(Group major categories, but list material items)		
Total	**-**	**-**

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	1 600	314 162
Invoices paid **within** 30 days or agreed period	1 600	314 162
Invoices paid **after** 30 days or agreed period	-	-
Invoices older than 30 days or agreed period (***unpaid and without dispute***)	-	-
Invoices older than 30 days or agreed period (***unpaid and in dispute***)	-	-

3. SUPPLY CHAIN MANAGEMENT

3.1 Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Training of 200 Unemployed Youth on civic education and democratic election transparency.	Mpumalanga Moral Regeneration Movement (Npo)	Training services	CO-028306	630
Installation of boreholes.	ZondleTrdg,	Urgent intervention out of water crisis in Dr. JS. Moroka LM Nkomazi local municipalities.	CO-028211	1 074
	Funkwane Trdg		CO-028209	1 149
	Busizwe Gaju, Zondle.		CO-028213	1 564
Renovation of Mdluli- Makoko Traditional Council's offices	Masambeni Youth Trading	Urgent need for renovation of office and occupancy by Mdluli Traditional Council.	CO-028844	3 542
Total				**7 330**

3.2 Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Request proposal for the appointment of one or more service providers for development, implementation and maintenance of municipal monitoring and support it systems for a period of 36 months (3 years)	S and L Avenue JV Qualitative Innovative Solutions	Expansion of scope	CGT/091/22/MP):	141 679	58,920	200 599
Appointment of one or more service providers for the renovation of (King Mabhoko Traditional Council) offices.	Silwanebuphuya Youth General Trading	Expansion of scope	CGT/112/24/MP	5 801	874	6 675
Total				**147,480**	**59,794**	**207,274**

PART F: FINANCIAL INFORMATION

Report of the auditor-general to the Mpumalanga Provincial Legislature on vote no. 4: Department of Co-operative Governance and Traditional Affairs

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Co-operative Governance and Traditional Affairs set out on pages 115 to 155, which comprise the appropriation statement, statement of financial position as at 31 March 2025, statement of financial performance, statement of changes in net assets and the cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, financial statements present fairly, in all material respects, the financial position of the Department of Co-operative Governance and Traditional Affairs as at 31 March 2025, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 24 of 2024 (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International Code of Ethics for Professional Accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matter

6. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Non-adjusting events after reporting date

7. I draw attention to note 27 in the financial statements. The department has merged with Mpumalanga Department of Human Settlement with effect from 01 April 2025. The detail of the merger is further described in the disclosure note. The matter was treated as a non-adjusting subsequent event. My opinion is not modified in this regard.

Other matter

8. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary annexures

9. The supplementary information set out on pages 152 to 155 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

10. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and Dora and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
11. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

12. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
13. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page113 to 114, forms part of my auditor's report.

Report on the audit of the annual performance report

14. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
15. I selected the following programmes presented in the annual performance report for the year ended 31 March 2025 for auditing. I selected programmes that measures the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Local Governance	23 to 32	The programme aims to strengthen the administrative and financial capacity of municipalities as well as deepen democracy at local level to ensure that municipalities perform their developmental responsibilities
Development and Planning	33 to 41	The programme aims to strengthen municipalities on development and planning requirements as well as coordinate and enhance the delivering of quality infrastructure to improve the provision of basic services at local government level

16. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.
17. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
- all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable.
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of target.

18. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.
19. I did not identify any material findings on the reported performance information for the selected programmes.

Other matters

Achievement of planned targets

20. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under achievements.
21. The tables that follow provides information on the achievement of planned targets and lists the key indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages 23 to 32.

Local Governance

Targets achieved: 93,94% *Budget spent: 99.91%*		
Key indicator not achieved	**Planned target**	**Reported achievement**
Number of municipalities with consequence management actions taken on non-compliance for the effectiveness of section 79 and 80 committees	20	0
Number of municipalities with consequence management actions taken on non-compliance for the effectiveness of Local Labour Forum	20	0

Report on compliance with legislation

22. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.
23. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
24. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
25. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

26. The accounting officer is responsible for the other information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
27. My opinion on the financial statements and my reports on the audit of the annual performance report and compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
28. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
29. If, based on the work I have performed, I conclude that there is a material misstatement in this other information; I am required to report that fact. I have nothing to report in this regard

Internal control deficiencies

30. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
31. I did not identify any significant deficiencies in internal control.

Auditor-General

Mbombela

31 July 2025

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes and on the department's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999	Section 1; 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); Section 38(1)(d); 38(1)(h)(iii); 38(1)(j); 39(1)(a); Section 39(2)(a); 40(1)(a); 40(1)(b); 40(1)(c)(i); Section 43(1); 43(4); 44(1); 44(2); 45(b)
Treasury Regulations, 2005	Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); Regulation 5.2.3(d); 5.3.14; 6.3.1(a); 6.3.1(b); Regulation 6.3.1(c); 6.3.1(d); 6.4.1(b); 7.2.1; Regulation 8.1.1; 8.2.1; 8.2.3; 8.4.1; 9.1.1; 9.1.4; Regulation 10.1.1(a); 10.1.2; 11.4.1; 11.4.2; Regulation 11.5.1; 12.5.1; 15.10.1.2(c); 16A3.2; Regulation 16A3.2(a); 16A6.1; 16A6.2(a); Regulation 16A6.2(b); 16A6.3(a); 16A6.3(b); Regulation 16A6.3(c); 16A 6.3(e); 16A6.4; Regulation 16A6.5; 16A6.6; 16A7.1; 16A7.3; Regulation 16A7.6; 16A7.7; 16A8.2(1); 16A8.2(2); Regulation 16A8.3; ; 16A8.4; 16A9.1(b)(ii); Regulation ; 16A 9.1(d); 16A 9.1(e); 16A9.1(f); Regulation 16A9.2; 16A9.2(a)(ii); 17.1.1; 18.2; Regulation 19.8.4
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulation 17; 25(7A)
Division of Revenue Act 5 of 2023	Section 11(6)(a); 12(5); 16(1); 16(3); 16(3)(a)(i); Section 16(3)(a)(ii)(bb)
Second amendment National Treasury Instruction No. 5 of 2020-21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 2020-21	Paragraph 2
National Health Act 61 of 2003	Section 13
National Treasury instruction No. 5 of 2020-21	Paragraph 4.8; 4.9; 5.3
National Treasury Instruction No. 1 of 2021-22	Paragraph 4.1
National Treasury Instruction No. 4 of 2015-16	Paragraph 3.4
National Treasury Supply Chain Management (SCM) Instruction No. 4A of 2016-17	Paragraph 6
National Treasury SCM Instruction No. 3 of 2021-22	Paragraph 4.1; 4.2 (b); 4.3; 4.4(a); 4.17; 7.2; 7.6
National Treasury SCM Instruction No. 11 of 2020-21	Paragraph 3.4(a); 3.4(b); 3.9
National Treasury SCM Instruction No. 2 of 2021-22	Paragraph 3.2.1; 3.2.4; 3.2.4(a); 3.3.1;
Practice Note 11 of 2008-9	Paragraph 2.1; 3.1 (b)
Practice Note 5 of 2009-10	Paragraph 3.3
Practice Note 7 of 2009-10	Paragraph 4.1.2
Preferential Procurement Policy Framework Act 5 of 2000	Section 1; 2.1(a); 2.1(f)
Preferential Procurement Regulations, 2022	Regulation 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4
Preferential Procurement Regulations, 2017	Regulation 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; 6.1; 6.2; 6.3; Regulation 6.5; 6.6; 6.8; 7.1; 7.2; 7.3; 7.5; 7.6; 7.8; Regulation 8.2; 8.5; 9.1; 10.1; 10.2; 11.1; 11.2;
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
State Information Technology Agency Act 88 of 1998	Section 7(3)

ANNUAL FINANCIAL STATEMENTS FOR DEPARTMENT OF CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

For the year ended
31 March 2025

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(MP: CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS)

VOTE 04

APPROPRIATION STATEMENT

for the year ended 31 March 2025

Appropriation per programme									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	140 788	-	2 612	143 400	143 373	27	100.00%	168 788	168 780
2. Local Governance	327 446	-	(26 154)	301 292	301 011	281	99.9%	295 578	295 467
3. Development and Planning	90 077	-	5 046	95 123	95 087	36	100.0%	93 428	93 404
4. Traditional Institutional Management	258 402	-	18 868	277 270	276 655	615	99.8%	282 579	282 571
5. The House of Traditional Leaders	29 211	-	(372)	28 839	28 832	7	100.0%	26 197	26 193
TOTAL	**845 924**	**-**	**-**	**845 924**	**844 958**	**966**	**99.9%**	**866 570**	**866 415**

	2024/25		2023/24	
	Final Budget	Actual Expenditure	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000
TOTAL (brought forward)				
Reconciliation with statement of financial performance				
ADD				
Departmental receipts				
NRF Receipts				
Aid assistance				
Actual amounts per statement of financial performance (Total revenue)	845 924		866 570	
ADD				
Aid assistance				
Prior year unauthorised expenditure approved without funding				
Actual amounts per statement of financial performance (Total expenditure)		844 958		866 415

APPROPRIATION STATEMENT

for the year ended 31 March 2025

Appropriation per economic classification									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	**638 010**	**(1 647)**	**(28)**	**636 335**	**640 614**	**(4 279)**	**100.7%**	**609 435**	**609 368**
Compensation of employees	478 783	(12 251)	-	466 532	466 505	27	100%	434 940	434 902
Goods and services	159 227	10 604	(28)	169 803	174 109	(4 306)	102.5%	174 495	174 466
Transfers and subsidies	**38 173**	**1 627**	**-**	**39 800**	**39 797**	**3**	**100%**	**37 650**	**37 649**
Provinces and municipalities	115	(70)	-	45	44	1	97.8%	42	42
Non-profit institutions	36 558	834	-	37 392	37 391	1	100%	36 173	36 172
Households	1 500	863	-	2 363	2 362	1	100%	1 435	1 435
Payments for capital assets	**169 741**	**-**	**-**	**169 741**	**164 499**	**5 242**	**96.9%**	**219 390**	**219 303**
Buildings and other fixed structures	54 176	7 575	14 884	76 635	74 776	1 859	97.6%	113 893	113 894
Machinery and equipment	43 435	(422)	8 084	51 097	47 974	3 123	93.9%	22 052	22 051
Intangible assets	72 130	(7 153)	(22 968)	42 009	41 749	260	99.4%	83 445	83 358
Payments for financial assets	**-**	**20**	**28**	**48**	**48**	**-**	**100%**	**95**	**95**
Total	**845 924**	**-**	**-**	**845 924**	**844 958**	**966**	**99.9%**	**866 570**	**866 415**

Programme 1: Administration									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Office of the MEC	9 605	(4 675)	(3 469)	1 461	1 456	5	99.7%	9 838	9 837
2. Corporate Services	131 183	4 675	6 081	141 939	141 917	22	100%	158 950	158 943
Total for sub programmes	**140 788**	**-**	**2 612**	**143 400**	**143 373**	**27**	**100%**	**168 788**	**168 780**
Economic classification									
Current payments	**138 338**	**(813)**	**1 120**	**138 645**	**138 620**	**25**	**100%**	**158 041**	**158 034**
Compensation of employees	91 739	(4 918)	(3 469)	83 352	83 349	3	100%	86 995	86 988
Goods and services	46 599	4 105	4 589	55 293	55 271	22	100%	71 046	71 046
Transfers and subsidies	**1 615**	**793**	**-**	**2 408**	**2 406**	**2**	**99.9%**	**1 477**	**1 477**
Provinces and municipalities	115	(70)	-	45	44	1	97.8%	42	42
Households	1 500	863	-	2 363	2 362	1	100%	1 435	1 435
Payments for capital assets	**835**	**-**	**1 464**	**2 299**	**2 299**	**-**	**100%**	**9 175**	**9 174**
Machinery and equipment	835	-	1 182	2 017	2 017	-	100%	9 175	9 174
Intangible assets	-	-	282	282	282	-	100%	-	-
Payments for financial assets	**-**	**20**	**28**	**48**	**48**	**-**	**-**	**95**	**95**
Total	**140 788**	**-**	**2 612**	**143 400**	**143 373**	**27**	**100%**	**168 788**	**168 780**

APPROPRIATION STATEMENT

for the year ended 31 March 2025

Programme 2: Local Governance	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Office Support	2 076	313	-	2 389	2 386	3	99.9%	2 162	2 161
2. Municipal Administration	9 490	1 891	-	11 381	11 379	2	100%	12 052	12 052
3. Municipal Finance	7 042	(1 326)	-	5 716	5 714	2	100%	-	-
4. Public Participation	193 896	9 736	846	204 478	204 472	6	100%	184 154	184 134
5. Capacity Development	21 854	(271)	(49)	21 534	21 529	5	100%	6 265	6 263
6. Municipal Performance, Monitoring, Evaluation	93 088	(10 343)	(26 951)	55 794	55 531	263	99.5%	90 945	90 857
Total for sub programmes	**327 446**	**-**	**(26 154)**	**301 292**	**301 011**	**281**	**99.9%**	**295 578**	**295 467**
Economic classification									
Current payments	**255 316**	**-**	**(2 904)**	**252 412**	**252 391**	**21**	**100%**	**212 133**	**212 109**
Compensation of employees	220 453	(4 409)	1 626	217 670	217 664	6	100%	199 563	199 563
Goods and services	34 863	4 409	(4 530)	34 742	34 727	15	100%	12 570	12 546
Payments for capital assets	**72 130**	**-**	**(23 250)**	**48 880**	**48 620**	**260**	**99.5%**	**83 445**	**83 358**
Buildings and other fixed structures	-	7 153	-	7 153	7 153	-	100%	-	-
Intangible assets	72 130	(7 153)	(23 250)	41 727	41 467	260	99.4%	83 445	83 358
Total	**327 446**	**-**	**(26 154)**	**301 292**	**301 011**	**281**	**99.9%**	**295 578**	**295 467**

Programme 3: Development and Planning	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Office Support	1 903	(1 723)	-	180	175	5	97.2%	185	164
2. Spatial Planning	4 191	(368)	-	3 823	3 820	3	99.9%	4 105	4 105
3. Land Use Management	12 658	(647)	-	12 011	12 008	3	100%	12 580	12 580
4. Integrated Development and Planning	3 806	991	-	4 797	4 793	4	99.9%	4 073	4 072
5. Local Economic Development	7 731	3 141	2 026	12 898	12 894	4	100%	12 374	12 373
6. Municipal infrastructure	11 822	318	1 966	14 106	14 103	3	100%	12 044	12 043
7. Disaster Management	47 966	(1 712)	1 054	47 308	47 294	14	100%	48 067	48 067
Total for sub programmes	**90 077**	**-**	**5 046**	**95 123**	**95 087**	**36**	**100%**	**93 428**	**93 404**
Economic classification									
Current payments	**90 077**	**-**	**3 973**	**94 050**	**94 026**	**24**	**100%**	**83 316**	**83 292**
Compensation of employees	43 440	(1)	750	44 189	44 178	11	100%	41 414	41 392
Goods and services	46 637	1	3 223	49 861	49 848	13	100%	41 902	41 900
Interest and rent on land									
Payments for capital assets	**-**	**-**	**1 073**	**1 073**	**1 061**	**12**	**98.9%**	**10 112**	**10 112**
Buildings and other fixed structures	-	-	1 054	1 054	1 042	12	98.9%	2 062	2 062
Machinery and equipment	-	-	19	19	19	-	100%	8 050	8 050
Payments for financial assets									
Total	**90 077**	**-**	**5 046**	**95 123**	**95 087**	**36**	**100%**	**93 428**	**93 404**

(MP: CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS)

VOTE 04

APPROPRIATION STATEMENT

for the year ended 31 March 2025

Programme 4: Traditional Institutional Management									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Office Support	2 199	(199)	-	2 000	1 997	3	99.9%	2 116	2 115
2. Traditional Institutional Administration	18 924	(3 171)	951	16 704	16 703	1	100%	15 735	15 735
3. Traditional Resource Administration	156 527	2 411	7 176	166 114	166 408	(294)	100.2%	116 786	116 785
4. Rural Development Facilitation	77 192	(4)	10 487	87 675	86 772	903	99.0%	143 783	143 782
5. Traditional Land Administration	3 560	963	254	4 777	4 775	2	100%	4 159	4 154
Total for sub programmes	**258 402**	**-**	**18 868**	**277 270**	**276 655**	**615**	**99.8%**	**282 579**	**282 571**
Economic classification									
Current payments	**125 068**	**(834)**	**(1 845)**	**122 389**	**126 745**	**(4 356)**	**103.6%**	**129 748**	**129 740**
Compensation of employees	105 588	(2 923)	-	102 665	102 659	6	100%	90 334	90 328
Goods and services	19 480	2 089	(1 845)	19 724	24 086	(4 362)	122.1%	39 414	39 412
Transfers and subsidies	**36 558**	**834**	**-**	**37 392**	**37 391**	**1**	**100%**	**36 173**	**36 172**
Non-profit institutions	36 558	834	-	37 392	37 391	1	100%	36 173	36 172
Payments for capital assets	**96 776**	**-**	**20 713**	**117 489**	**112 519**	**4 970**	**95.8%**	**116 658**	**116 659**
Buildings and other fixed structures	54 176	422	13 830	68 428	66 581	1 847	97.3%	111 831	111 832
Machinery and equipment	42 600	(422)	6 883	49 061	45 938	3 123	93.6%	4 827	4 827
Total	**258 402**	**-**	**18 868**	**277 270**	**276 655**	**615**	**99.8%**	**282 579**	**282 571**

Programme 5: The House of Traditional Leaders									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Admin House of Traditional Leaders	14 693	(263)	(983)	13 447	13 444	3	100%	11 986	11 983
2. Committees and Local Houses	14 518	263	611	15 392	15 388	4	100%	14 211	14 210
Total for sub programmes	**29 211**	**-**	**(372)**	**28 839**	**28 832**	**7**	**100%**	**26 197**	**26 193**
Economic classification									
Current payments	**29 211**	**-**	**(372)**	**28 839**	**28 832**	**7**	**100%**	**26 197**	**26 193**
Compensation of employees	17 563	-	1 093	18 656	18 655	1	100%	16 634	16 631
Goods and services	11 648	-	(1 465)	10 183	10 177	6	99.9%	9 563	9 562
Payments for financial assets									
Total	**29 211**	**-**	**(372)**	**28 839**	**28 832**	**7**	**100%**	**26 197**	**26 193**

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2025

1. Detail of transfers and subsidies as per Appropriation Act (after Virement)

Detail of these transactions can be viewed in the note on Transfers and Subsidies, and Annexure 1A-H of the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement)

Detail of these transactions can be viewed in the note on Annual Appropriation to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after Virement):

4.1 Per programme

Programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Administration	143 400	143 373	27	0%
Immaterial variance, savings will be surrendered to the Provincial Revenue Fund.				
Local Governance	301 292	301 011	281	0%
Immaterial variance, savings will be surrendered to the Provincial Revenue Fund.				
Development and Planning	95 123	95 087	36	0%
Immaterial variance, savings will be surrendered to the Provincial Revenue Fund.				
Traditional Institutional Management	277 270	276 655	615	0%
Immaterial variance, savings will be surrendered to the Provincial Revenue Fund.				
The House of Traditional Leaders	28 839	28 832	7	0%
Immaterial variance, savings will be surrendered to the Provincial Revenue Fund.				
Total	**845 924**	**844 958**	**966**	**0%**

4.2 Per economic classification

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current payments				
Compensation of employees	466 532	466 505	27	0%
Goods and services	169 803	174 109	(4 306)	(3) %
Transfers and subsidies				
Provinces and municipalities	45	44	1	2%
Non-profit institutions	37 392	37 391	1	0%
Households	2 363	2 362	1	0%
Payments for capital assets				
Buildings and other fixed structures	76 635	74 776	1 859	2%
Machinery and equipment	51 097	47 974	3 123	6%
Intangible assets	42 009	41 749	260	1%
Payments for financial assets	48	48	-	0%
Total	**845 924**	**844 958**	**966**	**0%**

Immaterial variance, savings will be surrendered to the Provincial Revenue Fund.

4.3 Per conditional grant *(Only report on the conditional grants applicable to the department)*

Conditional grant	Final Budget	Actual Expenditure	Variance	Variance as a percentage of Final Budget
	R'000	R'000	R'000	%
EPWP Grant	2 309	2 309	-	0%
Total	**2 309**	**2 309**	**-**	**0%**

no variance

(MP: CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS)

VOTE 04

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
REVENUE			
Annual appropriation	1	845 924	866 570
Aid assistance		-	-
TOTAL REVENUE		**845 924**	**866 570**
EXPENDITURE			
Current expenditure			
Compensation of employees	3	466 505	434 903
Goods and services	4	174 109	174 466
Interest and rent on land		-	-
Aid assistance		-	-
Total current expenditure		**640 614**	**609 369**
Transfers and subsidies			
Transfers and subsidies	6	39 797	37 649
Aid assistance		-	-
Total transfers and subsidies		39 797	37 649
Expenditure for capital assets			
Tangible assets	7	122 750	135 944
Intangible assets	7	41 749	83 358
Total expenditure for capital assets		**164 499**	**219 302**
Unauthorised expenditure approved without funding		-	-
Payments for financial assets	**5**	**48**	**95**
TOTAL EXPENDITURE		**844 958**	**866 415**
SURPLUS/(DEFICIT) FOR THE YEAR		**966**	**155**

Reconciliation of Net Surplus/(Deficit) for the year		
Voted funds		
Annual appropriation	966	155
Conditional grants		
Departmental revenue and NRF receipts		
Aid assistance	-	-
Capitalisation reserve	-	-
SURPLUS/(DEFICIT) FOR THE YEAR	**966**	**155**

STATEMENT OF FINANCIAL POSITION

for the year ended 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
ASSETS			
Current assets		**2 855**	**752**
Cash and cash equivalents	*8*	2 315	301
Receivables	*9*	540	451
Non-current assets		-	-
Receivables	*9*	-	-
		-	-
TOTAL ASSETS		**2 855**	**752**
LIABILITIES			
Current liabilities		**2 772**	**551**
Voted funds to be surrendered to the Revenue Fund	*10*	966	155
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	*11*	289	196
Payables	*12*	1 517	200
Non-current liabilities			
Payables		-	-
TOTAL LIABILITIES		**2 772**	**551**
NET ASSETS		**83**	**201**

	Note	2024/25 R'000	2023/24 R'000
Represented by:			
Recoverable revenue		83	201
TOTAL		**83**	**201**

STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
Recoverable revenue			
Opening balance		201	9
Transfers:		(118)	192
Recoverable revenue written off	*5.3*	48	95
Debts revised		-	-
Debts recovered (included in departmental revenue)		(201)	(9)
Debts raised		35	106
Closing balance		83	201

CASH FLOW STATEMENT

for the year ended 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		**848 235**	**869 539**
Annual appropriation funds received	*1.1*	845 924	866 570
Departmental revenue received	*2*	821	740
Interest received	*2.2*	1 490	2 229
Net (increase)/decrease in net working capital		1 228	(235)
Surrendered to Revenue Fund		(2 485)	(3 481)
Surrendered to RDP Fund/Donor		-	-
Current payments		(640 614)	(609 369)
Payments for financial assets	*5*	(48)	(95)
Transfers and subsidies paid		(39 797)	(37 649)
Net cash flow available from operating activities	*13*	**166 519**	**218 710**
CASH FLOWS FROM INVESTING ACTIVITIES			
Distribution/dividend received		-	-
Payments for capital assets	*7*	(164 499)	(219 302)
Proceeds from sale of capital assets	*2.3*	112	196
Net cash flow available from investing activities		**(164 387)**	**(219 106)**
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(118)	192
Increase/(decrease) in non-current payables		-	-
Net cash flows from financing activities		**(118)**	**192**
Net increase/(decrease) in cash and cash equivalents		2 014	(204)
Cash and cash equivalents at beginning of period		301	505
Cash and cash equivalents at end of period	*14*	**2 315**	**301**

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information. The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation. Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.	
1.	**Basis of preparation** The financial statements have been prepared in accordance with the Modified Cash Standard.
2.	**Going concern** The financial statements have been prepared on a going concern basis.
3.	**Presentation currency** Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department
4.	**Rounding** Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5.	**Foreign currency translation** Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6.	**Comparative information**
6.1	**Prior period comparative information** Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	**Current year comparison with budget** A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7.	**Revenue**
7.1	**Appropriated funds** Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. Appropriated funds are measured at the amounts receivable. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.
7.2	**Departmental revenue** Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Departmental revenue is measured at the cash amount received. In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	**Ex**
8.	**Expenditure**
8.1	**Compensation of employees**
8.1.1	**Salaries and wages** Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	**Social contributions** Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

8.2	**Other expenditure** Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold. Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.
8.3	**Accruals and payables not recognised** Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.
8.4	**Leases**
8.4.1	**Operating leases** Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue. The operating lease commitments are recorded in the notes to the financial statements.
8.4.2	**Finance leases** Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. At commencement of the finance lease term, finance lease assets acquired are recorded and measured at: • the fair value of the leased asset; or if lower, • the present value of the minimum lease payments. Finance lease assets acquired prior to 1 April 2024, are recorded and measured at the present value of the minimum lease payments.
9.	**Aid assistance**
9.1	**Aid assistance received** Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value. CARA Funds are recognised when receivable and measured at the amounts receivable. Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.
9.2	**Aid assistance paid** Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.
10.	**Cash and cash equivalents** Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.
11.	**Prepayments and advances** Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. Prepayments and advances expensed before 1 April 2024 are recorded until the goods, services, or capital assets are received, or the funds are utilised in accordance with the contractual agreement.
12.	**Loans and receivables** Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.
13.	**Investments** Investments are recognised in the statement of financial position at cost.
14.	**Financial assets**
14.1	**Financial assets (not covered elsewhere)** A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.
14.2	**Impairment of financial assets** Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

15	**Payables** Payables recognised in the statement of financial position are recognised at cost.
16	**Capital assets**
16.1	**Immovable capital assets** Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.
16.2	**Movable capital assets** Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Biological assets are subsequently carried at fair value. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.
16.3	**Intangible capital assets** Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.
16.4	**Project costs: Work-in-progress** Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid. Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register. Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.
17.	**Provisions and contingents**
17.1	**Provisions** Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
17.2	**Contingent liabilities** Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.
17.3	**Contingent assets** Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.
17.4	**Capital commitments** Capital commitments are recorded at cost in the notes to the financial statements.

18.	**Unauthorised expenditure** Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure. Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either: • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. Unauthorised expenditure recorded in the notes to the financial statements comprise of • unauthorised expenditure that was under assessment in the previous financial year; • unauthorised expenditure relating to previous financial year and identified in the current year; and • Unauthorised expenditure incurred in the current year.
19.	**Fruitless and wasteful expenditure** Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of: • fruitless and wasteful expenditure that was under assessment in the previous financial year; • fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and • fruitless and wasteful expenditure incurred in the current year.
20.	**Irregular expenditure** Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of: • irregular expenditure that was under assessment in the previous financial year; • irregular expenditure relating to previous financial year and identified in the current year; and • irregular expenditure incurred in the current year.
21.	**Changes in accounting policies, estimates and errors** Changes in accounting policies are applied in accordance with MCS requirements. Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.
22.	**Events after the reporting date** Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.
23.	**Recoverable revenue** Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
24.	**Related party transactions** Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. The full compensation of key management personnel is recorded in the notes to the financial statements.

25.	**Inventories** ***(Effective from date determined by the Accountant-General)*** ***[Inventories]*** At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value. The cost of inventories is assigned by using the weighted average cost basis.
26.	**Employee benefits** The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note. Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date. The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

PART B: EXPLANATORY NOTES

1. Annual Appropriation

1.1. Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

	2024/25				2023/24		
	Final Budget	Actual Funds Received	Funds not requested / not received		Final Budget	Appropriation Received	Funds not requested / not received
Programmes	**R'000**	**R'000**	**R'000**		**R'000**	**R'000**	**R'000**
Administration	143 400	143 400	-		168 788	168 788	-
Local Governance	301 292	301 292	-		295 578	295 578	-
Development and Planning	95 123	95 123	-		93 428	93 428	-
Traditional Institutional Management	277 270	277 270	-		282 579	282 579	-
The House of Traditional Leaders	28 839	28 839	-		26 197	26 197	-
Total	**845 924**	**845 924**	**-**		**866 570**	**866 570**	**-**

1.2. Conditional grants

	Note	2024/25 R'000	2023/24 R'000
Total grants received	*30*	2 309	**2 208**

2. Departmental revenue

	Note	2024/25 R'000	2023/24 R'000
Sales of goods and services other than capital assets	*2.1*	432	412
Interest, dividends and rent on land	*2.3*	1 490	2 229
Sales of capital assets	*2.4*	112	196
Transactions in financial assets and liabilities	*2.5*	389	328
Total revenue collected		**2 423**	**3 165**
Less: Own revenue included in appropriation	*13*	(2 423)	(3 165)
Total		**-**	**-**

2.1. Sales of goods and services other than capital assets

	Note	2024/25 R'000	2023/24 R'000
Sales of goods and services produced by the department		432	412
Sales by market establishment		81	72
Other sales		351	340
Sales of scrap, waste and other used current goods		-	-
Total	*2*	**432**	**412**

Other receipts include recovery of previous year expenditure

2.2. Interest, dividends and rent on land

	Note	2024/25 R'000	2023/24 R'000
Interest		1 490	2 229
Total	2	**1 490**	**2 229**

2.3. Sales of capital assets

	Note	2024/25 R'000	2023/24 R'000
Tangible capital assets		**112**	**196**
Machinery and equipment		112	196
Total	2	**112**	**196**

2.4. Transactions in financial assets and liabilities

	Note	2024/25 R'000	2023/24 R'000
Receivables		389	328
Total	2	**389**	**328**

3. Compensation of employees

3.1. Analysis of balance

	Note	2024/25 R'000	2023/24 R'000
Basic salary		281 557	267 325
Service based		160	229
Compensative/circumstantial		8 377	7 660
Other non-pensionable allowances		115 256	102 312
Total		**405 350**	**377 526**

- Other non-pensionable allowances consist of expenditure for housing allowance and service bonus.
- Compensative/circumstantial includes overtime, acting allowance and capital remuneration.

3.2. Social contributions

Employer contributions	Note	2024/25 R'000	2023/24 R'000
Pension		35 629	33 848
Medical		24 188	22 548
UIF		70	64
Bargaining council		86	83
Insurance		1 182	834
Total		**61 155**	**57 377**
Total compensation of employees		**466 505**	**434 903**
Average number of employees		**695**	**721**

- Included in the number of employees 695 is 631 permanent employees, office permanent probation 36, 7 contracted officials and 21 public office bearers.
- The number of employees excludes 634 abnormal appointments (Traditional headman/woman and EPWP Workers)

4. Goods and services

	Note	2024/25 R'000	2023/24 R'000
Administrative fees		623	777
Advertising		779	1 605
Minor assets	*4.1*	3 462	4 409
Catering		4 635	2 156
Communication		13 044	13 554
Computer services	*4.2*	140	606
Consultants: Business and advisory services	*4.9*	17 184	32 890
Infrastructure and planning services		12	1 011
Legal services		4 376	4 931
Contractors		1 853	2 047
Agency and support / outsourced services		6 835	6 344
Audit cost - external	*4.3*	4 609	5 904
Fleet services		4 263	4 932
Inventories	*4.4*	38 645	32 669
Consumables	*4.5*	3 922	4 553
Operating leases		18 999	18 349
Property payments	*4.6*	10 010	11 533
Rental and hiring		388	-
Transport provided as part of the departmental activities		341	-
Travel and subsistence	*4.7*	21 227	19 721
Venues and facilities		1 616	1 399
Training and development		15 875	4 054
Other operating expenditure	*4.8*	1 271	1 022
Total		**174 109**	**174 466**

4.1. Minor assets

	Note	2024/25 R'000	2023/24 R'000
Tangible capital assets			
Machinery and equipment		3 462	4 409
Total	*4*	**3 462**	**4 409**

4.2. Computer services

	Note	2024/25 R'000	2023/24 R'000
SITA computer services		97	115
External computer service providers		43	491
Total	*4*	**140**	**606**

4.3. Audit cost - external

	Note	2024/25 R'000	2023/24 R'000
Regularity audits		4 609	5 904
Total	*4*	**4 609**	**5 904**

4.4. Inventories

	Note	2024/25 R'000	2023/24 R'000
Clothing material and accessories		714	478
Materials and supplies		37 931	32 191
Total	*4*	**38 645**	**32 669**

4.5. Consumables

	Note	2024/25 R'000	2023/24 R'000
Consumable supplies		1 629	1 711
Uniform and clothing		130	7
Household supplies		855	905
Building material and supplies		555	-
IT consumables		1	137
Other consumables		88	662
Stationery, printing and office supplies		2 293	2 842
Total	*4*	**3 922**	**4 553**

Other consumables is for fuel supplies for the backup generator at Provincial Disaster Management Centre

4.6. Property payments

	Note	2024/25 R'000	2023/24 R'000
Municipal services		6 313	6 755
Property maintenance and repairs		3 591	4 778
Other		106	-
Total	*4*	**10 010**	**11 533**

Other includes firefighting / protection services

4.7. Travel and subsistence

	Note	2024/25 R'000	2023/24 R'000
Local		21 224	19 721
Foreign		3	
Total	*4*	**21 227**	**19 721**

4.8. Other operating expenditure

	Note	2024/25 R'000	2023/24 R'000
Professional bodies, membership and subscription fees		42	57
Resettlement costs		-	179
Other		1 229	786
Total	*4*	**1 271**	**1 022**

- Other operating expenditure includes courier & delivery services, non-life insurance premium, printing & publications services and honoraria.

4.9. Remuneration of members of a commission or committee of inquiry (*Included in Consultants: Business and advisory services)*

Name of Commission / Committee of Inquiry	Note	2024/25 R'000	2023/24 R'000
Risk Management Committee		-	45
Mpumalanga Municipal Valuation Committee		-	18
Investigative Committee and Commission on traditional Leadership boundry Dispute		1 286	
Total		**1 286**	**63**

5. Payments for financial assets

	Note	2024/25 R'000	2023/24 R'000
Debts written off	*5.1*	48	95
Total		**48**	**95**

5.1. Debts written off

Nature of debts written off	Note	2024/25 R'000	2023/24 R'000
Debt written off		48	95
Total debt written off	*5*	**48**	**95**

6. Transfers and subsidies

	Note	2024/25 R'000	2023/24 R'000
Provinces and municipalities	*31*	44	42
Non-profit institutions	*Annex 1*	37 391	36 172
Households	*Annex 2*	2 362	1 435
Total		**39 797**	**37 649**

6.1. Gifts, donations and sponsorships made in kind (*not included in the main note)*

	Note	2024/25 R'000	2023/24 R'000
Donations	*Annex 3*	5 216	-
Total		**5 216**	**-**

7. Expenditure for capital assets

	Note	2024/25 R'000	2023/24 R'000
Tangible capital assets		**122 750**	**135 944**
Buildings and other fixed structures		74 776	113 893
Machinery and equipment		47 974	22 051
Intangible capital assets		**41 749**	**83 358**
Software		41 749	83 358
Total		**164 499**	**219 302**

7.1. Analysis of funds utilised to acquire capital assets - Current year

	2024/25		
	Voted funds	Aid assistance	Total
Name of entity	R'000	R'000	R'000
Tangible capital assets			
Buildings and other fixed structures	74 776	-	74 776
Machinery and equipment	47 974	-	47 974
Intangible capital assets	**41 749**	**-**	**41 749**
Software	41 749		41 749
Total	**164 499**	**-**	**164 499**

7.2. Analysis of funds utilised to acquire capital assets - Prior year

	2023/24		
	Voted funds	Aid assistance	Total
Name of entity	R'000	R'000	R'000
Tangible capital assets	**135 944**		**135 944**
Buildings and other fixed structures	113 893	-	113 893
Machinery and equipment	22 051		22 051
Intangible capital assets	**83 358**		**83 358**
Software	83 358		83 358
Total	**219 302**		**219 302**

8. Cash and cash equivalents

	Note	2024/25 R'000	2023/24 R'000
Consolidated Paymaster General Account		5 142	9 237
Disbursements		(2 827)	(8 936)
Total		**2 315**	**301**

9. Receivables

		2024/25			2023/24		
		Current	Non-current	Total	Current	Non-current	Total
	Note	R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	*9.1*	-	-	-	252	-	252
Staff debt	*9.2*	167	-	167	180	-	180
Other receivables	*9.3*	373	-	373	19	-	19
Total		**540**	**-**	**540**	**451**	**-**	**451**

9.1. Claims recoverable

	Note	2024/25 R'000	2023/24 R'000
GEHS		-	85
Provincial departments		-	167
Total	*9*	**-**	**252**

9.2. Staff debt

	Note	2024/25 R'000	2023/24 R'000
Group major categories, but list material items			
Staff debts		67	81
Ex-Employees		100	99
Total	*9*	**167**	**180**

9.3. Other receivables

	Note	2024/25 R'000	2023/24 R'000
Group major categories, but list material items			
Traditional Leaders		-	19
Traditional Councils		373	-
Total	*9*	**373**	**19**

10. Voted funds to be surrendered to the Revenue Fund

	Note	2024/25 R'000	2023/24 R'000
Opening balance		155	320
Prior period error			-
As restated		155	320
Transferred from statement of financial performance (as restated)		966	155
Add: Unauthorised expenditure for the current year		-	-
Voted funds not requested/not received		-	-
Transferred to retained revenue to defray excess expenditure *(Parliament/ Legislatures)*		-	-
Paid during the year		(155)	(320)
Closing balance		**966**	**155**

10.1. Reconciliation on unspent conditional grants

	Note	2024/25 R'000	2023/24 R'000
Opening balance		**-**	**-**
Total conditional grants received	*1.2*	2 309	2 208
Total conditional grants spent		(2 309)	(2 208)
Unspent conditional grants to be surrendered			
Less: Paid to the Provincial Revenue Fund by Provincial department		-	
Approved for rollover		-	
Not approved for rollover		-	
Closing balance		**-**	**-**

11. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	Note	2024/25 R'000	2023/24 R'000
Opening balance		196	192
Prior period error			-
As restated		196	192
Transferred from statement of financial performance (as restated)		-	-
Own revenue included in appropriation		2 423	3 165
Transfer from aid assistance		-	-
Paid during the year		(2 330)	(3 161)
Closing balance		**289**	**196**

12. Payables - current

	Note	2024/25 R'000	2023/24 R'000
Clearing accounts	*12.1*	1 470	152
Other payables	*12.2*	47	48
Total		**1 517**	**200**

12.1. Clearing accounts

Description	Note	2024/25 R'000	2023/24 R'000
Identify major categories, but list material items			
Sal Income Tax		1 082	41
Sal ACB Account		108	5
Disallowance Miscellaneous		32	106
Sal:GEHS		244	-
Sal Pension Fund		3	-
Sal:UIF		1	-
Total	*12*	**1 470**	**152**

12.2. Other payables

Description	Note	2024/25 R'000	2023/24 R'000
Identify major categories, but list material items			
Ex-employees		47	48
Total	*12*	**47**	**48**

Other payables relates to over deduction on exit pay-out for ex-employees

13. Net cash flow available from operating activities

	Note	2024/25 R'000	2023/24 R'000
Net surplus/(deficit) as per Statement of Financial Performance		966	155
Add back non-cash/cash movements not deemed operating activities		165 553	218 555
(Increase)/decrease in receivables		(89)	(178)
Increase/(decrease) in payables – current		1 317	(57)
Proceeds from sale of capital assets		(112)	(196)
Expenditure on capital assets		164 499	219 302
Surrenders to RDP Fund/Donors		(2 485)	(3 481)
Own revenue included in appropriation		2 423	3 165
Net cash flow generated by operating activities		**166 519**	**218 710**

14. Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2024/25 R'000	2023/24 R'000
Consolidated Paymaster General account		5 142	9 237
Disbursements		(2 827)	(8 936)
Total		**2 315**	**301**

15. Contingent liabilities and contingent assets

15.1. Contingent liabilities

Liable to	Nature	Note	2024/25 R'000	2023/24 R'000
Claims against the department		*Annex 5*	4 277	5 274
Intergovernmental payables		*Annex 7*	62	62
Total			**4 339**	**5 336**

- The Department is not aware of any information that will determine the outcome of the matters above in favour or against the department.
- Intergovernmental balance includes an amount of **R 0.062 million** claim received from the GEPF.

15.2. Contingent assets

Nature of contingent asset	Note	2024/25 R'000	2023/24 R'000
Motor Vehicle Accident		-	87
Contractual Dispute		4 536	4 536
Total		**4 536**	**4 623**

16. Capital commitments

	Note	2024/25 R'000	2023/24 R'000
Buildings and other fixed structures		41 406	41 973
Machinery and equipment		-	-
Intangible assets		44 281	46 853
Total		**85 687**	**88 826**

The amount of **R85.687 million** exclude the retention amount of **R2.270 million** disclosed separately under provisions (Note 24).

17. Accruals and payables not recognised

17.1. Accruals

		2024/25			2023/24
		30 Days	30+ Days	Total	Total
Listed by economic classification	Note	R'000	R'000	R'000	R'000
Goods and services		3 946	3 800	7 746	4 378
Transfers and subsidies		-	-	-	-
Capital assets		1 668	400	2 068	-
Other		74	376	450	121
Total		**5 688**	**4 576**	**10 264**	**4 499**

Listed by programme level	Note	2024/25 R'000	2023/24 R'000
Administration		5 214	3 666
Local Governance		1 443	154
Development and Planning		450	343
Traditional Institutional Management		2 836	117
The House of Traditional Leaders		321	219
Total		**10 264**	**4 499**

Other consist of Compensation of employees related cost

17.2. Payables not recognised

		2024/25			2023/24
		30 Days	30+ Days	Total	Total
Listed by economic classification	*Note*	R'000	R'000	R'000	R'000
Goods and services		1 110	-	1 110	25
Transfers and subsidies		-	-	-	-
Capital assets		13 910	-	13 910	-
Other		62	-	62	48
Total		**15 082**	**-**	**15 082**	**73**

		2024/25	2023/24
Listed by programme level	*Note*	R'000	R'000
Administration		772	23
Local Governance		10 516	-
Development and Planning		2	-
Traditional Institutional Management		3 722	-
The House of Traditional Leaders		70	50
Total		**15 082**	**73**

Other consist of Compensation of employees related cost

		2024/25	2023/24
Included in the above totals are the following:	*Note*	R'000	R'000
Confirmed balances with other departments	*Annex 6*	3 366	783
Confirmed balances with other government entities	*Annex 6*	1 120	12
Total		**4 486**	**795**

18. Employee benefits

		2024/25	2023/24
	Note	R'000	R'000
Leave entitlement		31 937	31 606
Service bonus		12 237	11 929
Capped leave		8 473	9 397
Other		781	193
Total		**53 428**	**53 125**

Other includes the long-term portion of the long service awards that cannot be reliably measured at this stage.

19. Lease commitments

19.1. Operating leases

2024/25	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	8 592	1 551	10 143
Later than 1 year and not later than 5 years		-	-	2 568	2 568
Later than 5 years	-	-	-	-	-
Total lease commitments	-	-	8 592	4 119	12 711

2023/24	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	8 534	874	9 408
Later than 1 year and not later than 5 years	-	-	-	211	211
Later than 5 years	-	-	-	-	-
Total lease commitments	**-**	**-**	**8 534**	**1 085**	**9 619**

The Operating lease commitments on office buildings includes a 6% per annum escalation on a yearly basis.

19.2. Finance leases **

2024/25	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	2 567	2 567
Later than 1 year and not later than 5 years	-	-	-	133	133
Later than 5 years	-	-	-	-	-
Total lease commitments	**-**	**-**	**-**	**2 700**	**2 700**

2023/24	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	-	-
Later than 1 year and not later than 5 years	-	-	-	-	-
Later than 5 years	-	-	-	-	-
Total lease commitments	**-**	**-**	**-**	**-**	**-**

** This note excludes leases relating to public private partnerships as they are separately disclosed in the note on *Public Private Partnerships*.

20. Accrued departmental revenue

	Note	2024/25 R'000	2023/24 R'000
Sales of capital assets			102
Total		**-**	**102**

20.1. Analysis of accrued departmental revenue

	Note	2024/25 R'000	2023/24 R'000
Opening balance		102	191
Less: amounts received		(102)	(191)
Less: services received in lieu of cash		-	-
Add: amounts recorded		-	102
Closing balance		**-**	**102**

- Vehicles sold through public auction conducted during 2023/24 financial year, however the proceeds were received during 2024/25 financial year.

21. Unauthorised, Irregular and Fruitless and wasteful expenditure

	Note	2024/25 R'000	2023/24 R'000
Unauthorised expenditure - current year		-	-
Irregular expenditure - current year		4 373	-
Fruitless and wasteful expenditure - current year		3	145
Total		**4 376**	**145**

Irregular Expenditure

1. Over expenditure on good and services

Fruitless and Wasteful Expenditure

1. No show

22. Related party transactions

In-kind goods and services (provided)/received	Note	2024/25 R'000	2023/24 R'000
List in-kind goods and services between the department and related party			
• The Department is related to the Mpumalanga Department of Human Settlements as the two (2) departments are within the same MEC's portfolio.		-	-
• The Department received services from MP Department of PWRT for office accommodation provided free of charge		-	-
• IT Services from Provincial Treasury		-	-
• Shared services for Internal Audit and Audit Committee from OTP free of charge		-	-
• Job evaluation services from OTP free of charge		-	-
• Received Interns from SSETA free of charge		-	-
• Received security services from DSSCL		-	-
• Received Interns from CETA free of charge		-	-
• Received Interns from LGSETA free of charge		-	-
• Received Engineers from DBSA, the Department is only liable for S&T		23	45
Total		**23**	**45**

There's no related part transaction within the MEC's portfolio however all departments are related and the above is disclosed as an additional information in line with TR 21.2.4.

23. Key management personnel

	2024/25 R'000	2023/24 R'000
Political office bearers (*provide detail below)*		
Officials:	654	2 138
Level 15 to 16	1 972	1 852
Level 14(Inc. CFO if at a lower level	10 116	8 722
PA to the MEC	481	1 229
Family members of key management personnel	568	524
Total	**13 791**	**14 465**

24. Provisions

	Note	2024/25 R'000	2023/24 R'000
Please specify			
Retention	24.1	2 270	4 096
Total		**2 270**	**4 096**

24.1. Reconciliation of movement in provisions - Current year

	2024/25			
	Retention on infrastructure Projects	Construction of Traditional Councils	Provision 3	Total provisions
	R'000	R'000	R'000	R'000
Opening balance	916	3 180	-	4 096
Increase in provision	-	5 514	-	5 514
Settlement of provision	(527)	(6 813)	-	(7 340)
Closing balance	**389**	**1 881**	**-**	**2 270**

Reconciliation of movement in provisions - Prior year

	2023/24`			
	Retention on infrastructure Projects	Construction of Traditional Councils	Provision 3	Total provisions
	R'000	R'000	R'000	R'000
Opening balance	978	6 495	-	7 473
Increase in provision	-	3 273	-	3 273
Settlement of provision	(62)	(6 588)	-	(6 650)
Closing balance	**916**	**3 180**	**-**	**4 096**

Provisions for retention fees are amounts withheld as retention for infrastructure projects and Construction, not certified as complete.

25. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25				
	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	**58 782**		**47 975**	**(48 998)**	**57 759**
Transport assets	20 366		42 577	(42 202)	20 741
Computer equipment	21 405		673	(548)	21 530
Furniture and office equipment	10 232		4 336	(6 248)	8 320
Other machinery and equipment	6 779		389	-	7 168
	58 782		**47 975**	**(48 998)**	**57 759**
FINANCE LEASE ASSETS	**4 451**				**4 451**
Finance lease assets	4 451		-	-	4 451
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**63 233**	**-**	**47 975**	**(48 998)**	**62 210**

Movable Tangible Capital Assets under investigation

	Note	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register that are under investigation:			
Machinery and equipment		5	542
Total		**5**	**542**

Major Assets amounting to **R0.542** million are under investigation.

25.1. MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	**58 590**	-	**14 001**	**(13 809)**	**58 782**
Transport assets	27 152	-	3 618	(10 404)	20 366
Computer equipment	17 968	-	4 060	(623)	21 405
Furniture and office equipment	7 241	-	5 773	(2 782)	10 232
Other machinery and equipment	6 229	-	550	-	6 779
FINANCE LEASE ASSETS		**4 451**			**4 451**
Finance lease assets	-	4 451	-	-	4 451
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**58 590**	**4 451**	**14 001**	**(13 809)**	**63 233**

25.2. Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25						
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	5	-	11 332	-	-	11 337
Value adjustments							
Additions	-	-	-	3 462	-	-	3 462
Disposals	-	(5)	-	(5 204)			(5 209)
Total Minor assets	**-**	**-**	**-**	**9 590**	**-**	**-**	**9 590**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets	Total
Number of R1 minor assets							
Number of minor assets at cost	-	-	-	5 462	-	-	5 462
Total number of minor assets	**-**	**-**	**-**	**5 462**	**-**	**-**	**5 462**

Minor capital assets under investigation

	Note	Number	Value R'000
Included in the above total of the minor capital assets per the asset register that are under investigation:			
Machinery and equipment		-	-

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24						
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	5	-	9 440	-	-	9 445
Prior period error	-	-	-	-	-	-	-
Additions	-	-		4 409	-	-	4 409
Disposals	-	-		(2 517)	-	-	(2 517)
Total Minor assets	**-**	**5**	**-**	**11 332**	**-**	**-**	**11 337**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets	Total
Number of R1 minor assets	-	-	-	-	-	-	-
Number of minor assets at cost	-	2	-	6 396	-	-	6 398
Total number of minor assets	**-**	**2**	**-**	**6 396**	**-**	**-**	**6 398**

26. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
SOFTWARE	7 000	282	(6 467)	815
SERVICE AND OPERATING RIGHTS	-	895	-	895
TOTAL INTANGIBLE CAPITAL ASSETS	**7 000**	**1 177**	**(6 467)**	**1 710**

26.1. MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	7 000	-	-	-	7 000
TOTAL INTANGIBLE CAPITAL ASSETS	**7 000**	**-**	**-**	**-**	**7 000**

26.2. Intangible capital assets: Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2025

		Opening balance 1 April 2024	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2025
	Note	R'000	R'000	R'000	R'000
Intangible assets	*Annex 8*	114 247	40 572	-	154 819
Total		**114 247**	**40 572**	**-**	**154 819**

The Current Year WIP balance excludes R0.282 million for operating software and R0.895 million for Vehicle service plans.

Payables not recognised relating to Capital WIP		2024/25	2023/24
	Note	R'000	R'000
Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress			
Software		10 484	-
Total		**10 484**	**-**

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

		Opening balance 1 April 2023	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2024
	Note	R'000	R'000	R'000	R'000	R'000
Intangible assets		30 889		83 358		114 247
Total		**30 889**	**-**	**83 358**	**-**	**114 247**

27. Non-adjusting events after reporting date

Nature of the event	Note	2024/25 R'000	2023/24 R'000
The Department of Co-operative Governance and Traditional Affairs has merged with Mpumalanga Department of Human Settlements with effect from 01st of April 2025.		-	-
The Department could not at the time of reporting reliably measure the estimate of the financial effect for the merger.		-	-
Total		**-**	-

On 15 November 2024, a proclamation to merge the Mpumalanga Department of Human Settlements (DHS) and the Mpumalanga Department of Cooperative Governance and Traditional Affairs CoGTA) into one Department was published under Gazzette No: 51556.

28. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	**93 345**	**115 139**	**(101 917)**	**106 567**
Non-residential buildings	89 508	109 923	(96 701)	102 730
Other fixed structures	3 837	5 216	(5 216)	3 837
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	**93 345**	**115 139**	**(101 917)**	**106 567**

Immovable Tangible Capital Assets under investigation

	Note	Number	Value R'000
Included in the above total of the immovable tangible capital assets per the asset register that are under investigation:			
Buildings and other fixed structures		2	10 712
Total		**2**	**10 712**

28.1. MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	**30 866**	**-**	**89 977**	**(27 498)**	**93 345**
Non-residential buildings	-	-	89 668	(160)	89 508
Other fixed structures	30 866	-	309	(27 338)	3 837
FINANCE LEASE ASSETS					
Finance lease assets	-	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	**30 866**	-	**89 977**	**(27 498)**	**93 345**

28.2. Immovable tangible capital assets: Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2025

	Note	2024/25			
		Opening balance 1 April 2024	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2025
	Note Annex 8	R'000	R'000	R'000	R'000
Buildings and other fixed structures		53 175	74 776	(108 957)	18 994
Total		**53 175**	**74 776**	**(108 957)**	**18 994**

Payables not recognised relating to Capital WIP	Note	2024/25 R'000	2023/24 R'000
Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress			
Immovable tangible capital assets		3 186	-
Total		3 186	-

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

	Note	2023/24				
		Opening balance 1 April 2023	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2024
	Note	R'000	R'000	R'000	R'000	R'000
Heritage assets						
Buildings and other fixed structures		27 860		113 893	(88 578)	53 175
Land and subsoil assets						
Total		**27 860**	**-**	**113 893**	**(88 578)**	**53 175**

28.3. Immovable tangible capital assets written off

IMMOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2025

	2024/25				
	Buildings and other fixed structures	Heritage assets	Land and subsoil assets	Finance lease assets	Total
	R'000	R'000	R'000	R'000	R'000
Assets written off	3 182	-	-	-	3 182
Total Immovable capital assets written off	**3 182**	**-**	**-**	**-**	**3 182**

IMMOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2024

	2023/24				
	Buildings and other fixed structures	Heritage assets	Land and subsoil assets	Finance lease assets	Total
	R'000	R'000	R'000	R'000	R'000
Assets written off	3 754	-	-	-	3 754
Total immovable capital assets written off	**3 754**	**-**	**-**	**-**	**3 754**

29. Changes in accounting estimates and Changes in accounting policies

29.1. Changes in accounting policies

		2023/24				
		Opening balance before the change (1 Apr 2023)	Adjust-ment of opening balance	Restated opening balance after the change (1 Apr 2023)	Adjust-ment for 2023/24	Restated closing balance (31 Mar 2024)
Nature of change in accounting policy	*Note*	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Finance lease assets						
Movable Tangible Capital Assets	*25*	-	-	-	4 451	4 451

Included in the opening balances for 2023/24 and 2024/25 is a change in accounting policy made in terms of the MCS requirements whereby assets under finance leases are recorded by a department at the commencement of the lease term rather than at the end of the lease term. The change in accounting policy is applied retrospectively.

30. Prior period errors

30.1. Correction of prior period errors

		2023/24		
		Amount bef error correction	Prior period error	Restated
	Note	**R'000**	**R'000**	**R'000**
Assets: (E.g. Receivables, Investments, Accrued departmental revenue, Movable tangible capital assets, etc.)				
Finance Lease Assets	25	-	4 451	4 451
Immovable tangible capital assets (Non-Residential Buildings)	27.1	88 668	1 000	89 668
Net effect		88 668	5 451	94 119

31. Statement of conditional grants received

	2024/25									2023/24	
	GRANT ALLOCATION					SPENT					
	Division of Revenue Act / Provincial grants	Roll overs	DORA Adjust-ments	Other Adjust-ments	Total Available	Amount received by depart-ment	Amount spent by depart-ment	Under- / (Over-spending)	% of available funds spent by depart-ment	Division of Revenue Act / Provincial grants	Amount spent by depart-ment
Name of grant	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**	**R'000**
EPWP	2 309	-	-	-	-	2 309	2 309		100%	2 208	2 208
TOTAL	**2 309**	**-**	**-**	**-**	**-**	**2 309**	**2 309**		**100%**	**2 208**	**2 208**

Departments are reminded of the requirement to certify that all transfers in terms of this Act were deposited into the primary bank account of the province or, where appropriate, into the CPD account of the province.

32. Statement of conditional grants paid to the provinces

	2024/25											2023/24	
	GRANT ALLOCATION				TRANSFER			SPENT					
Name of Province / Grant	**Division of Revenue Act / Provincial grants**	**Roll overs**	**Adjust-ments**	**Total Available**	**Actual transfer**	**Funds withheld**	**Re-allocations by National Treasury or National department**	**Amount received by department**	**Amount spent by department**	**Unspent funds**	**% of available funds spent by department**	**Division of Revenue Act / Provincial grants**	**Actual transfers**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Summary by province													
Mpumalanga	115	-	(70)	45	44	-	-	-	-	-	-	110	42
TOTAL	**115**	**-**	**(70)**	**45**	**44**	**-**	**-**	**-**	**-**	**-**	**-**	**110**	**42**
Summary by grant	115	-	(70)	45	44	-	-	-	-	-	-	110	42
Vehicle licences													
TOTAL	**115**	**-**	**(70)**	**45**	**44**	**-**	**-**	**-**	**-**	**-**	**-**	**110**	**42**
1.Vehicle licences													
Mpumalanga	115	-	(70)	45	44	-	-	-	-	-	-	**110**	**42**
TOTAL	**115**	**-**	**(70)**	**45**	**44**	**-**	**-**	**-**	**-**	**-**	**-**	**110**	**42**

National Departments are reminded of the DORA requirements to indicate any re-allocations by the National Treasury or the transferring department, certify that all transfers in terms of this Act were deposited into the primary bank account of a province or, where appropriate, into the CPD account of a province as well as indicate the funds utilised for the administration of the receiving officer.

33. Broad Based Black Economic Empowerment performance

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

34. Natural disaster or relief expenditure

	Note	2024/25 R'000	2023/24 R'000
Goods and services		37 931	32 191
Total	*Annex 9*	**37 931**	**32 191**

The expenditure disclosed in this note is for disaster relief material.

ANNEXURE 1

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

Non-profit institutions	2024/25						2023/24	
	TRANSFER ALLOCATION				EXPENDITURE			
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Traditional Councils	36 558	-	834	37 392	37 391	100%	36 173	36 172
TOTAL	**36 558**	**-**	**834**	**37 392**	**37 391**	**100%**	**36 173**	**36 172**

ANNEXURE 2

STATEMENT OF TRANSFERS TO HOUSEHOLDS

Household	2024/25						2023/24	
	TRANSFER ALLOCATION				EXPENDITURE			
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Leave Gratuity	1 500	-	863	2 363	2 362	100%	1 435	1 435
TOTAL	**1 500**	**-**	**863**	**2 363**	**2 362**	**100%**	**1 435**	**1 435**

ANNEXURE 3

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

Nature of gift, donation or sponsorship *(Group major categories but list material items including name of organisation)*	2024/25	2023/24
	R'000	R'000
Made in kind		
Donations		
Reconstruction of a (piggery, fencing and broiler) - P Mathebula Trust	5 216	-
Total donations	5 216	-
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS MADE IN KIND	**5 216**	**-**

ANNEXURE 4

STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT

Grant Type	Apr 2024	May 2024	Jun 2024	Jul 2024	Aug 2024	Sept 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
EPWP Grant	486	686	576	561	-	-	(780)	88	692	-	-	-	**2 309**
TOTAL	**486**	**686**	**576**	**561**	**-**	**-**	**(780)**	**88**	**692**	**-**	**-**	**-**	**2 309**

ANNEXURE 5

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2025

Nature of liability	Opening balance 1 April 2024	Liabilities incurred during the year	Liabilities paid / cancelled / reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2025
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Traditional Leaders	600	-	-	-	600
Contractual Dispute	3 337	-	-	-	3 337
Traditional Leaders	340	-	-	-	340
Contractual Dispute	997	-	(997)	-	-
TOTAL	**5 274**	**-**	**(997)**	**-**	**4 277**

ANNEXURE 6

CLAIMS RECOVERABLE

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2024/25 *	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
MP:Department of Public Works,Road and Transport	-	-	289	553	289	553	-	-
City of Mbombela	-	-	-	6	-	6	-	-
GEHS	-	-	-	85	-	85	-	-
TOTAL	**-**	**-**	**289**	**644**	**289**	**644**	**-**	**-**

* **For the Cash in transit columns - Please note the following:**
- Provincial departments must only reflect receipts from departments within their province
- National departments must only reflect receipts from other national departments.

ANNEXURE 7

INTERGOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2024/25 *	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024	Payment date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
MP:Department of Public Works, Road and Transport	-	-	-	81	-	81	-	-
Department of Justice	2 071	780	1 779	-	3 850	780	-	-
South African Police Services	-	-	364	227	364	227	-	-
Government Printing	-	3	-	-	-	3	-	-
MP: Office of the Premier	1 295	-	-	-	1 295	-	-	-
Total Departments	**3 336**	**783**	**2 143**	**308**	**5 509**	**1 091**	**-**	**-**
OTHER GOVERNMENT ENTITIES								
Current								
Government Employees Pension fund (GEPF)		-	62	62	62	62	-	-
SITA	-	12	-	-	-	12	-	-
Special Investigation Unit (SIU)	1 120	-	-	-	1 120	-	-	-
Total Other Government Entities	**1 120**	**12**	**62**	**62**	**1 182**	**74**	-	-
TOTAL INTERGOVERNMENT PAYABLES	**4 486**	**795**	**2 205**	**370**	**6 691**	**1 165**	**-**	**-**

ANNEXURE 8

INVENTORIES

	Other inventory	Tarpaulins inventory	Jojo Tanks	Insert major category of inventory	Total
Inventories for the year ended 31 March 2025	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Opening balance	12 225	26 304	-	-	38 529
Add/(Less: Adjustments to prior year balances					
Add: Additions/Purchases – Cash	16 917	21 105	623	-	38 645
Add: Additions - Non-cash					
(Less): Disposals					
(Less): Issues	(11 551)	(20 648)	(605)	-	(32 804)
Add/(Less): Received current, not paid; (Paid current year, received prior year)					
Add/(Less): Adjustments					
Closing balance	**17 591**	**26 761**	**18**	**-**	**44 370**

	Other inventory	Tarpaulins inventory	Jojo Tanks	Insert major category of inventory	Total
Inventories for the year ended 31 March 2024	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Opening balance	19 386	22 892	-	-	42 278
Add/(Less: Adjustments to prior year balances	-	-	-	-	-
Add: Additions/Purchases - Cash	9 752	20 590	2 188	-	32 530
Add: Additions - Non-cash					
(Less): Disposals	-	-	-	-	-
(Less): Issues	(16 913)	(17 178)	(2 188)	-	(36 279)
Add/(Less): Received current, not paid; (Paid current year, received prior year)	-	-	-	-	-
Add/(Less): Adjustments	-	-	-	-	-
Closing balance	**12 225**	**26 304**	**-**	**-**	**38 529**

ANNEXURE 9

MOVEMENT IN CAPITAL WORK IN PROGRESS

Movement in capital work in progress for the year ended 31 March 2025

	Opening balance	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	53 175	74 776	(108 957)	18 994
Dwellings				
Non-residential buildings	50 238	74 776	(108 957)	16 057
Other fixed structures	2 937	-	-	2 937
SOFTWARE	**114 247**	**40 572**	**-**	**154 819**
Software	114 247	40 572	-	154 819
TOTAL	**167 422**	**115 348**	**(108 957)**	**173 813**

Movement in capital work in progress for the year ended 31 March 2024

	Opening balance	Prior period error	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	**27 860**	-	**113 893**	**(88 578)**	**53 175**
Dwellings		-			
Non-residential buildings	24 676	-	113 831	(88 269)	50 238
Other fixed structures	3 184	-	62	(309)	2 937
SOFTWARE	**30 889**	**-**	**83 358**	**-**	**114 247**
Software	30 889	-	83 358	-	114 247
TOTAL	**58 749**	**-**	**197 251**	**(88 578)**	**167 422**

ANNEXURE 10

NATURAL DISASTER OR RELIEF EXPENDITURE
Per quarter and in total

Expenditure per economic classification	2024/25					2023/24
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees						
Goods and services						
List all applicable SCOA level 4 items						
Inv MAT&SUP Camping Matarials	693	110	26 181	10 947	37 931	32 191
TOTAL NATURAL DISASTER OR RELIEF EXPENDITURE	**693**	**110**	**26 181**	**10 947**	**37 931**	**32 191**

Vision

Responsive, effective, efficient and sustainable co-operative governance system.

Mission

To ensure that Municipalities and Traditional Institutions in the Province perform their basic responsibilities and functions by promoting good governance, sound financial management and administrative capability.

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PR 318/2025
ISBN: 978-1-83491-221-9

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