Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

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Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

HALF-YEARLY FINANCIAL OVERSIGHT AND PERFORMANCE REPORT

2025/2026 Financial Year

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Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

VOTE 7

HALF-YEARLY FINANCIAL OVERSIGHT AND PERFORMANCE REPORT

(2025 / 2026)
01 APRIL - 30 SEPTEMBER 2025

"A capable, ethical and developmental state"

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LIST OF ACRONYMS

ACRONYM	DESCRIPTION
APP	Annual Performance Plan
CDW	Community Development Workers
DMs	District Municipalities
EC CoGTA	Eastern Cape Department of Cooperative Governance and Traditional Affairs
EPWP	Expanded Public Works Programme
GIS	Geographic Information Systems
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IYM	In-Year Monitoring
IGR	Inter-Governmental Relations
ISD	Institutional and Social Development
LED	Local Economic Development
LMs	Local Municipalities
MIG	Municipal Infrastructure Grant
MPACs	Municipal Public Accounts Committees
MPRA	Municipal Property Rates Act
MSA	Municipal Structure Act, 117 of 1998
MTEF	Medium Term Expenditure Framework
MTDP	Medium Term Development Plan
DCoG	National Department of Cooperative Governance
PFMA	Public Finance Management Act, 1 OF 1999
PGDP	Provincial Growth & Development Plan
PDMC	Provincial Disaster Management Centre
PDMAS	Provincial Disaster Management Application System
PMIF	Provincial Municipal Infrastructure Forum
PMS	Performance Management System
PT	Provincial Treasury
SALGA	South African Local Government Association
SPLUMA	Spatial Planning and Land Use Management Act, Act No. 16 of 2013
YoY	Year on Year

1. INTRODUCTION

The Half Yearly Financial Oversight and Performance Report for the current year has been compiled using the Department's In-Year Monitoring Report (IYM) of 30 September 2025 submitted to the Executive Authority of the Department of Cooperative Governance & Traditional Affairs (DCoGTA) and the Provincial Treasury (PT) in accordance with Section 40(4) of the Public Finance Management Act, 1999 (Act No 1 of 1999) (PFMA). The performance reports for the 1st and 2nd Quarters (2025/2026) also contribute to this half-year report. According to National Treasury Regulations 29.3.1 and 30.2.1, the Accounting Officer is obligated to implement effective performance monitoring and evaluation procedures and to take corrective actions as necessary.

Since the tabling of the 2025/26 Budget on 03 June 2025, the department was given an opportunity to revise its cash flow projections as at the end of June 2025 (i.e., from July 2025 to March 2026). The revision was also informed by the request from Programmes to shift funds to areas of need, informed by changes in the implementation of their plans in line with the budget circular, that allows Programmes to shift funds on a quarterly basis and revise S40 projections twice during the budget implementation. The financial performance reported herein considers the latter statement. In respect of expenditure highlights, as of 30 September 2025, the Department recorded spending of 46.7% (R544.048 million) of voted funds against the projections of 47% of which the department fell short of 0.3% to achieve the projected spending. This performance represents about 99.2% of the revised projections of R548.345 million at mid-year. For the same period in 2024/25, spending was at 47% of voted funds for the financial year, which represents a regress on a year-on-year comparison. The decrease in spending for the period under review can be attributed to the impact of the migration and implementation of the new organogram that is still ongoing in terms of person-to-post matching.

The Department has continued to significantly improve on its ability to provide services to its beneficiaries, including municipalities and traditional communities, in a sustainable way. Notably, certain milestones have been reached despite ongoing budget cuts that have hampered the department's efforts to deliver effective services. However, the department has successfully implemented strategies that enhance its agility and resilience in fulfilling its mandate to support local government. Subsequently, the department had planned to implement 60 performance indicators in the 6 months of the Financial Year out of 65 indicators in total, 5 indicators only have targets in the last Quarter of the financial year. The department has achieved 96 percent of its targets in the half yearly implementation, reflecting a percentage point decrease from the 97 percent achieved at the same time last year in a Year on Year (YoY) comparison.

The Performance Information was compiled in line with the Legislature Rules of Order Sections 196 and 197 for consistency and compliance. The under achievement of four (4) percent is due to the delayed registration of 10 Traditional Leaders in institutions of Higher Learning due to closure of the 2 institutions they were registered with, further to that, Rural Development Facilitation directorate could not achieve its targets due to shortfalls in budget resources and an employee who got sick and could not perform the allocated duties in the District. The Directorate has since submitted a request for the adjustment of the targets in the AEPRE and will submit plans to support the Traditional Councils that were not supported.

Reasons for both negative and positive deviations were prepared and are disclosed in this report as required by paragraph 5 of PFMA Treasury Regulations. The monthly monitoring of the performance indicators forms part of the Provincial 9-Point Pledge, coordinated by the Office of the Premier, to ensure that all departments implement not less than 90% at the end of the financial year. In the upcoming sections of the report, details of the achievements in relation to the outcomes are provided.

HIGHLIGHTS PER PROGRAMME

The Department is comprised of five programmes with 18 sub-programmes, and the table 1.1 below gives the reflection:

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SUB-PROGRAMMES	
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PROGRAMME ONE: ADMINISTRATION

The Department implemented various initiatives to strengthen the mainstreaming of gender, youth, and disability issues, while supporting municipalities in policy implementation, governance, and capacity development. A significant portion of the Department's work focused on the monitoring and administrative support of municipalities in the implementation of the National Youth Policy (NYP) 2020–2030. In Quarter 2, sessions were conducted with youth focal persons in Alfred Nzo District Municipality and its local municipalities to assess progress and challenges in implementing the NYP's five priority areas: Health and Wellbeing; Education; Economic Participation; Citizenship and Public Participation; and Sports, Arts and Culture. These sessions also addressed the concerning levels of youth disengagement from democratic processes, particularly electoral participation, and emphasized the importance of involving young people in community meetings and projects.

Municipalities were encouraged to establish Youth Councils and Children's Advisory Councils, especially where such structures were lacking. Ntabankulu Local Municipality emerged as a key player, with a dedicated budget of R3,032,000 for youth programmes, including Early Childhood Development Centres and an Agricultural College that supports food processing and cannabis-related training. The municipality also partnered with Ingwe TVET College to offer a Second Chance Matric Programme and awarded laptops to Grade 12 top achievers to motivate academic excellence. Entrepreneurship support was also notable, with equipment—including sewing machines—provided to 19 young women. Similarly, Umzimvubu Municipality formed a Youth and Men's Forum that spearheaded community projects such as children's gifts, elderly support, and a Back-to-School Mayoral Soccer Tournament.

Further, in Quarter Two, the Department advanced youth development by conducting capacity assessments and mainstreaming efforts to institutionalise and localise the NYP in municipal planning and implementation. Awareness campaigns were rolled out to promote the inclusion of women, youth, and persons with disabilities, including the production of posters on Gender and Disability Terminology and the introduction of assessment tools aimed at enhancing institutional capacity to respond to designated group needs.

In terms of skills development, the Department played a central role in internal training and development. During Quarter one, the Department facilitated the sitting of the Skills Development Committee and its sub-committees, approved the meeting schedule for the year, and conducted induction training for twelve officials on Online CIP SL5. Short courses in Coaching and Mentoring were attended by 22 and 30 officials respectively. By Quarter two, further capacity-building initiatives included the implementation of learnerships for 14 learners across various directorates, who also received training in Personal Mastery through the National School of Government. A total of 18 bursary holders were financially supported across both quarters—14 continuing from Quarter one and four newly awarded in Quarter two—particularly to attract and retain scarce technical skills such as engineering and town planning.

Despite having no formal recruitment targets in both quarters, the Department made progress in filling vacant positions, appointing three officials in Quarter one and an additional seven in Quarter two. ICT governance and digital transformation were other focus areas during the reporting period. GICTM provided continuous support to E-PMDS custodians and E-Leave administrators across the Department, including troubleshooting email notification errors and maintaining systems. In Quarter 2, the Strategy and Systems Chief Directorate developed a Monitoring and Evaluation application to support quarterly performance reporting and created a SharePoint site for IDP assessments. Virtual attendance registers for the Skills Development Committee and QR code scanning solutions linked to SharePoint were introduced to enhance information access for strategic sessions and quarterly reviews.

The Department also continued to strengthen municipal governance by facilitating the Municipal Internal Audit and Risk Management Forums. These forums provided a platform for Municipal Chief Audit Executives and Chief Risk Officers to share best practices and strengthen their roles in promoting good governance. Discussions focused on repositioning Internal Audit as a strategic partner, addressing challenges in leadership and institutionalisation, and encouraging benchmarking with eThekwini Metro for Monitoring and Evaluation systems. The department made substantial progress in driving youth and gender empowerment, enhancing institutional capacity, and promoting inclusive governance.

DID YOU KNOW ?

That You Can Report
GENDER BASED VIOLENCE
SAPS Emergency Service: 10111
24-hour Gender Based Violence Command Centre: 0800 428 428
Childline South Africa: 0800 055 555
Domestic Violence Helpline: 0800 150 150

PROGRAMME TWO: LOCAL GOVERNANCE

Over the first half of the 2025/26 financial year, the Department continued to implement and strengthen programmes aligned to its constitutional mandate of supporting municipalities in promoting good governance, accountability, effective service delivery, and ethical leadership. A key focus was the communication and institutionalisation of the District Development Model (DDM) as a government-wide delivery mechanism. Through targeted communication strategies, the Department engaged districts and metros to convene IGR Forum meetings in accordance with council-approved schedules. Technical support was provided to municipalities in developing, reviewing, and aligning their IGR strategies, policies, terms of reference, and schedules of meetings. A database of IGR practitioners was also updated, and capacity-building initiatives were implemented to improve report writing, agenda-setting, and coordination within IGR structures.

Further support to IGR implementation included technical forums, such as the IDP Forums in Sarah Baartman and Alfred Nzo Districts, and Infrastructure Forums across various regions. The Department also participated in DDM-related activities such as refresher sessions, one-plan reviews, and political champion visits in key districts, including Joe Gqabi, Amathole, and Buffalo City Metro. Notably, the Department facilitated the submission of critical reports, including Human Rights Commission and Public Protector matters by the OR Tambo District, and supported Traditional Leaders, municipalities, and DRLLD in resolving the Centane land dispute. Additionally, the Department assisted the Municipal Demarcation Board with public consultation programmes on ward boundary delimitation across four districts: SBDM, ADM, OR Tambo, and JGDM.

In pursuit of strengthened municipal administration and governance, the Department assessed the functionality of councils and their structures, covering municipalities across all districts. These assessments, done in both quarters, focused on legislative compliance, administrative effectiveness, and leadership stability. Notably, the department is processing a section 12 notice amendment for Ingquza Hill LM, while also receiving a new section 12 application from Raymond Mhlaba LM for the establishment of a full-time Portfolio Head: Community Services. The Department continued its support to municipalities under constitutional interventions, specifically section 139(5), participating in the governance, finance, service delivery, and institutional capacity workstreams of Amathole DM, OR Tambo DM, Makana, Walter Sisulu, and Enoch Mgijima LMs.

To improve ethical leadership and fight corruption, the Department implemented the Local Government Anti-Corruption Strategy and capacitated Emalahleni and Great Kei Municipalities in developing fraud prevention plans, risk registers, and governance structures. It also monitored the functionality of Municipal Public Accounts Committees (MPACs) across targeted municipalities. In Quarter one, Ntabankulu and Umzimvubu LM were found to have fully functional MPACs, with Ntabankulu successfully reducing irregular expenditure to zero. In Quarter two, a formal assessment using questionnaires was conducted across 10 municipalities to monitor MPAC oversight effectiveness.

In terms of financial accountability, the Department worked closely with Provincial Treasury to monitor Audit Action Plans and assist municipalities in addressing Auditor-General findings. Activities included MEC engagements, submission of the MFMA Section 131 report, and conducting AFS readiness sessions. Targeted interventions were implemented in stagnant municipalities such as BCMM, Amathole, Amahlathi, and Raymond Mhlaba. A notable success was recorded in Sundays River Valley LM, where 13% of audit actions were completed and 72% were in progress. The Department also led follow-up engagements from the Municipal Revenue Management Indaba, focusing on improving revenue collection, promoting payment culture, resolving property ownership disputes, and aligning intergovernmental debt strategies. Progress was made in state departments like Health, Education, and Public Works, partially settling arrears, and notable advancement was made in resolving the long-standing dispute over Mthatha Airport ownership.

Municipalities were supported with stakeholder mobilisation and public participation frameworks to improve accountability and transparency. All targeted municipalities developed programmes for Executive Mayors to engage with communities. Petition management frameworks were introduced in municipalities like Winnie Madikizela-Mandela LM, with insights gathered on turnaround times and approaches to handling public grievances. The department further supported ten municipalities in strengthening ward committees, promoting community participation, and preparing for upcoming elections through the Community Development Worker Programme.

Efforts to build municipal institutional capacity were intensified. During the reporting period, the Department supported the appointment of six senior managers in Quarter one and ten in Quarter two, including CFOs, Directors of Community Services, Infrastructure Planning, and Corporate Services. All appointments were compliant with the 2014 LG: Regulations on the appointment and conditions of employment of senior managers. Further, municipalities were supported in aligning their organograms and HR plans to the 2021 Municipal Staff Regulations. Support was extended to Makana, Sarah Baartman DM, and Koukamma LM in reviewing HR plans and integrated HR strategies.

Capacity-building sessions were delivered to address poor performance, stagnation, and reduced service delivery, targeting municipalities such as Buffalo City Metro and OR Tambo DM. The focus included the legal framework for local government, the Municipal Service Delivery Model, and the implementation of the new regulations on Performance Management and Development Systems (PMDS). Ten municipalities were capacitated on PMDS implementation, policy development, and oversight roles. The Department also ensured alignment of IDP scorecards with the SMART principle and SDBIP, especially in OR Tambo DM.

In line with Section 47 of the Municipal Systems Act, the Department conducted performance assessments for the 2023/24 financial year. These assessments identified underperformance areas and proposed remedial actions to enhance the quality and accuracy of municipal planning and performance reporting. Technical support was provided in the rollout and implementation of MFMA Circular 88, particularly in consolidating planning and reporting frameworks. This included reviewing Quarter one submissions and providing feedback to improve future reports.

Furthermore, the Department continued to support the review and adoption of Municipal Support Implementation Plans (MSIPs) across seven municipalities. Sarah Baartman DM, Dr Beyers Naudé, Elundini LM, and Dr AB Xuma LM were still at the draft stage by the end of Quarter two. Ingquza Hill LM's MSIP has been adopted by the council. Support for Financial Recovery Plans (FRPs) was also ongoing in Walter Sisulu and Enoch Mgijima LMs, with the Department participating in Technical Steering Committees and progress monitoring sessions.

Lastly, the Department implemented labour relations interventions, notably in Winnie Madikizela-Mandela LM, where support was provided to strengthen Local Labour Forums (LLFs), mitigate disputes, and resolve unfair labour practices. One of the key capacity-building interventions during Quarter Two addressed the structure and mandate of bargaining councils, roles of LLFs, and the legal implications of collective agreements.


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PROGRAMME THREE: DEVELOPMENT AND PLANNING

During the first two quarters, the Department intensified its support towards municipalities in advancing spatial transformation and the effective implementation of the Spatial Planning and Land Use Management Act (SPLUMA). In Quarter One, support was extended to municipalities such as Great Kei, Sarah Baartman, Port St Johns, and Umzimvubu in establishing Municipal Planning Tribunals and training municipal officials. Quarter Two saw continued assistance in SPLUMA compliance through structured project steering committees with Nelson Mandela Bay and Raymond Mhlaba municipalities. Additionally, land use administration and town planning support were extended to Intsika Yethu, King Sabata Dalindyebo, and Winnie Madikizela-Mandela LMs. Furthermore, guidance was provided to Winnie Madikizela-Mandela LM to establish a compliant tribunal, while Raymond Mhlaba LM was advised to consider forming a joint tribunal with nearby municipalities to address challenges in tribunal establishment.

The Department also supported municipalities in developing compliant Spatial Development Frameworks (SDFs) and Land Use Schemes, while capacitating councillors and Traditional Leaders on their SPLUMA roles. Spatial data governance also progressed through GIS system development support to Walter Sisulu, Inxuba Yethemba, Matatiele, and Amathole municipalities. In quarter two, the Department further emphasized the need for GIS utilization for strategic decision-making, offering QGIS training guidance, conducting SDF workshops, and capacitating municipalities on using the 2022 Census data. Draft Terms of Reference and guidelines for land audits were also disseminated to improve land management.

The Municipal Property Rates Act (MPRA) compliance was prioritised in both quarters. In quarter one, Port St Johns, Mbhashe, Nelson Mandela Bay, and Matatiele were guided on MPRA compliance to address revenue collection issues. In quarter two, the Department facilitated the implementation of Rates Policies and By-laws for Winnie Madikizela-Mandela, Amahlathi, Dr Beyers Naude, and Sakhisizwe municipalities. These interventions ensured the timely gazetting of rate resolutions and supplementary valuation rolls, thus promoting financial stability and regulatory adherence. Notably, Winnie Madikizela-Mandela LM's implementation of its General Valuation Roll (GVR 2025) and associated gazettes demonstrated improved compliance, despite initial errors in publication. Ongoing monitoring confirmed sustained adherence across supported municipalities.

Cadastral survey support was extended to municipalities, including Joe Gqabi, Amathole, and Sarah Baartman in quarter one, enabling access to land rights and resolving boundary disputes. This was further deepened in quarter two through land audits, road alignment verifications, and encroachment resolution—critical to social infrastructure projects and sustainable urban development.

In terms of Local Economic Development (LED), quarter one interventions reached twelve municipalities with LED plans monitored, and beautification projects rolled out in Matatiele, Amahlathi, and Ndlambe, among others. In quarter two, LED strategy implementation was supported in Ntabankulu, O.R. Tambo, and Winnie Madikizela-Mandela. LED forums were convened in Alfred Nzo, OR Tambo, and Chris Hani districts. The Department partnered with DEDEAT, ECSECC, and DSBD to strengthen municipal trade, SMME development, and investment promotion, targeting municipalities like Enoch Mgijima, Port St Johns, and Mnquma. The Department also coordinated Spaza shop regulation interventions in 17 municipalities in response to national directives.

Under the Community Work Programme (CWP), quarter one recorded the creation of 39,366 job opportunities across several municipalities, alongside convening eight Local Reference Committee meetings and recruiting youthful site coordinators and administrators. In quarter two, a further 34,918 CWP jobs were created, maintaining the programme's focus on youth employment and municipal support. The Expanded Public Works Programme (EPWP) supported 170 participants in both quarters, notably in Dimbaza (BCMM) and Intsika Yethu. The projects included cleaning public areas and waste collection, with first-tranche funds from DPWI enabling uninterrupted service delivery.

The Municipal Infrastructure Services (MIS) Directorate maintained the use of the B2B-PMISD reporting framework. In quarter one, 36 municipalities submitted detailed performance reports across 10 thematic chapters, providing insights into planning, grants, SDBIP targets, backlogs, and technical capacity. These reports informed the "2025/26 PIP and SP3 Analysis Sessions" hosted to assess readiness for the 2025/26 project implementation cycle. In quarter two, DORA workshops were held across six districts to align municipalities with legislative requirements, with continued monitoring of expenditure against RAS thresholds. The Department also explored professionalising MIS units with the Coega Development Corporation.

A strategic focus on infrastructure operations and maintenance (O&M) continued in both quarters. Municipalities were assessed on the sustainability of their infrastructure using KPI frameworks and site audits. A consolidated quarter one KPI-4 Impact Assessment memo was developed. Additionally, six districts were supported to implement infrastructure audit improvement programmes, requiring upfront commitment from municipal leadership and HR managers.

The Indigent Policy Implementation programme monitored nine municipalities in quarter one to ensure service access for economically disadvantaged residents. The focus remained on credible indigent registers, alignment with municipal budgets, and Free Basic Services (FBS) structures.

In the Disaster Management space, quarter one interventions involved coordination with PDMC Fire Services, compiling fire activity reports for all eight municipalities, establishing and reviewing fire advisory forums, and issuing the provincial Veld Fire prohibition notice. Quarter two followed up with continued consolidation of reports, advisory forum meetings in Chris Hani and Amathole, the convening of the Urban Search and Rescue (USAR) and Eastern Cape Fire Services Advisory Committee meetings. Disaster incident response included the establishment of Project Steering Committees to monitor MDRG-funded recovery projects related to flooding and storm surges.

On the Integrated Development Plan (IDP) front, quarter one achievements included assessment and tabling of 39 draft IDPs, with non-compliance letters issued and municipalities responding with remedial actions. The quarter two focus shifted to ensuring legal compliance of adopted IDPs, aligning them with DDM One Plans, and rolling out ward-based plans. DDM-IDP alignment sessions ensured catalytic projects were translocated from One Plans into IDPs. Circular 2 of 2025 initiated review exercises, with inception meetings conducted in Sarah Baartman and NMBM.

The PDMC convened monthly Project Steering Committee (PSC) meetings to monitor the implementation of the projects funded under the Municipal Disaster Response /Recovery Grant in response to February 2023 floods, September 2023 storm surges, January 2024, June 2024 and June 2025 floods. The meetings were held as follows, 02-03 July 2025, 06 and 07 August 2025 and 03-04 September 2025. Further to that, the PDMC held SANSA project steering committee meetings on the 21 August 2025 and 18th September 2025 to discuss the implementation of the project. SANSA presented and submitted the images that were analysed by the GIS. The report from SANSA and GIS was also shared with the Project Steering Committee members.

The department has received the Unmanned Aircraft System Operating Certificate (UASOC) on the 29th of September 2025. The PDMC is now planning and facilitating the official launch of the drones operations project.

SITA was appointed by the department to procure for the supply, installation and maintenance of a Video Conferencing and Audio-Visual solution for the Provincial Disaster Management Centre (PDMC) and has submitted the final proposal to the department which was accepted in August 2025 and SITA will implement the project from October 2025 including support of the Provincial Disaster Management Applications System (PDMAS). The Project Steering Committee (PSC) monthly meetings were held on the 8th July 2025, 13th August 2025 and 10th September 2025 which discussed the progress on implementation plan and project status. The terms of reference for the PSC were also adopted.

DID YOU KNOW ?

That You Can Report
DISASTER OCCURRENCES ON HOUSING
to the Toll Free Number
0800 063 772
or email: Ehr@dhs.gov.za

PROGRAMME FOUR: TRADITIONAL INSTITIONAL MANAGEMENT

In pursuit of its strategic objectives, the Department made significant strides in enhancing governance, transparency, and service delivery within the institution of Traditional Leadership during the first and second quarters of the 2025/2026 financial year. These efforts were rooted in the review and implementation of traditional leadership policies, financial oversight, stakeholder engagement, and development planning.

In Quarter one, the Department focused on improving policy frameworks through the review and drafting of critical guidelines, including the Policy Guide on the Identification, Recognition, and Appointment of Traditional Leaders and the Guidelines on the Conducting of Inkciyo. A first draft of the Inkciyo Guidelines was developed after thorough desktop research, literature reviews, and stakeholder input from officials attached to the PHoTHL. These inputs informed the draft guidelines, which were later circulated for broader consultation. In Quarter two, these consultation processes were expanded across ten Traditional Regions, six Local Houses of Traditional and Khoi-San Leaders, and various Inkciyo structures. This participatory approach ensured alignment with Section 195 of the Constitution and enhanced the legitimacy and ownership of policy development by traditional institutions and communities.

A major milestone in Quarter Two was the swearing-in of 150 newly reconstituted Traditional Council members across ten regions. This intervention was aimed at strengthening governance, improving administrative capacity, and empowering councils to play a more active role in rural development and indigenous knowledge preservation. Additionally, the Department conducted genealogical research with three royal families in the Maluti Region under Alfred Nzo District. This not only aided in the confirmation of succession lines but also helped minimize disputes, preserve cultural heritage, and ensure effective appointments within Traditional Leadership structures.

To promote financial accountability, the Department conducted financial oversight visits to 241 Traditional Councils in Quarter One, guiding Secretaries and support staff in financial reporting, bookkeeping, and ledger management. These oversight processes continued into Quarter two, where updated templates for financial reporting were introduced, and valid financial reports were submitted by Traditional Councils for the 2025/2026 financial year. Workshops and targeted sessions were also held to address non-compliance issues and to enhance financial reporting standards, ensuring transparent and accurate documentation aligned with regulatory frameworks.

The Department placed emphasis on the formulation and implementation of Traditional Council Development Plans. In Quarter One, awareness and profiling sessions were conducted in multiple councils, resulting in the presentation of draft development plans. Monitoring efforts continued in Quarter two, where Traditional Councils were assisted in forming implementation committees and securing partnerships for the execution of these plans. Examples include the Bashee and Pato Traditional Councils, which received targeted support, as well as Sinqumeni TC, which was monitored for progress.

Eight Traditional Councils were supported through stakeholder coordination efforts that addressed pressing socio-economic issues such as unemployment, undocumented residents, substance abuse, gender-based violence, and access to basic services. Collaborative engagements with entities such as the Departments of Home Affairs, Social Development, Agriculture, DEDEAT, SASSA, IEC, and the ECRDA facilitated access to support mechanisms, funding, skills development programmes, and voter education. In addition, donor support was mobilized in councils such as Pungulelo (Tsolo) and Amantshangase (Mbizana), expanding opportunities for small business and community development projects.

To further build capacity within Traditional Leadership, the Department awarded and facilitated bursaries for 10 Traditional Leaders over the two quarters. This included processing registration payments and arranging accommodation to support their academic development. In addition, a re-orientation session was held for 30 Senior Traditional Leaders from five key regions (Western Thembuland, Rharhabe, Gcaleka, Dalindyebo, and Nyandeni), with a focus on legislation and policies relevant to their roles.

DID YOU KNOW ? YOUR RIGHTS AND RESPONSIBILITIES

TRADITIONAL MALE INITIATION

It is your right to:

- Receive health education, good quality healthcare and counselling.
- Adequate supervision by an adult or care-giver you trust.
- An approved traditional surgeon/ healthcare practitioner to perform the circumcision.
- Clean hygienic equipment must be used.
- Demand the registration certificate of a prospective initiation school and traditional surgeon.

It is your responsibility to:

- Communicate any problems you may have to your parents, caregiver, healthcare worker, social workers, friends, etc.
- Report any illegal or unregistered initiation school to your nearest police station.
- Drink water.
- Use medication for your ailments.

PROGRAMME FIVE: HOUSE OF TRADITIONAL LEADERS

The Department made notable progress in fulfilling its mandate to enhance traditional governance, promote socio-economic development in rural communities, and ensure the safe practice of customary male initiation in the Eastern Cape. The department pursued a multifaceted approach that included legislative review, stakeholder engagement, and partnership development to uplift traditional communities while preserving cultural practices.

A key focus area was the amendment of the Eastern Cape Customary Male Initiation Practice Act, 2016 (Act No. 5 of 2016). In Quarter one, the Department engaged extensively with Legal Services and State Law Advisors to refine the Amendment Bill. This included aligning the isiXhosa translation with the final English version and preparing the document for quality assurance. These efforts ensured that the Amendment Bill would address legal and practical challenges associated with the current Act. In Quarter two, the Department conducted oversight of consultation sessions with critical stakeholders, including members of the Provincial House of Traditional & Khoi-San Leaders, Amathole Local House, and the Qaukeni Kingdom. These engagements facilitated inclusive dialogue, ensuring that regional peculiarities and stakeholder concerns were reflected in the consolidated report submitted to the Minister responsible for Traditional Affairs. The consultations aimed to reduce the high mortality rate among initiates, improve safety protocols, and align provincial and national legislation governing initiation practices.

To reinforce its monitoring role, the Department committed resources to bolster the oversight of the 2025 Winter Initiation Season. District Initiation Fora from all eight districts submitted reports, which formed the basis for an integrated Provincial Winter Initiation Report. This report will be submitted to the Provincial Initiation Coordinating Committee (PICC), the Executive Committee, and the National Initiation Oversight Committee. The Department also hosted Uyalo lwamaKrwala sessions with recently initiated young men and schoolboys, educating them on their responsibilities in school and the community, promoting values that counter gender-based violence and early fatherhood, and fostering respectful conduct.

Further community outreach included post-initiation returnee engagements and cultural celebrations such as the Career Expo held in Senqu and Cultural Day activities at Bizana. The Department also convened the Chair of Chairs Committee citing and held a Full House sitting, reinforcing the governance structure of the House of Traditional and Khoisan Leaders. Moreover, members of Traditional Councils received essential tools of trade—such as laptops, 3G cards, and cellphones—to enhance operational efficiency.

In alignment with its socio-economic development agenda, the Department forged strategic partnerships with public and private sector entities. Notably, Memoranda of Understanding (MoUs) were signed with Ndibize Foundation, Banzo Type Technologies, and Reimagine South Africa (Reimagine SA) in Quarter one. The MoU with Ndibize Foundation focuses on supporting vulnerable groups—particularly fatherless children, unemployed youth, and unskilled individuals—through education, emotional support, and empowerment. The Banzo Type Technologies partnership aims to digitize indigenous knowledge, promote rural digital inclusion, enhance governance, and support youth economic development.

The Reimagine SA partnership seeks to drive a village-centric economic model through community-led development initiatives such as agri-business financing, asset-based community development, and revitalisation projects under the "My Village Project." This partnership underscores the role of education, science, and local knowledge systems in building sustainable rural economies.

Building on these strategic relationships, the Department, in conjunction with the Department of Agriculture, invited Traditional Leaders to submit proposals for agri-based projects in May 2025. Project proposals from Traditional Councils such as Khonjwayo, Mncuncuzo, Bhaziya, Ketani, and Imidushane Yaselwandle focused on commercial maize production, hydroponic farming, feedlot and meat processing, and soya bean production. WIPHOLD, a key strategic partner, has committed to reviewing these proposals and developing an implementation action plan. The Department of Agriculture has since initiated follow-up engagements to gather supporting data from respective councils.

Additionally, in Quarter two, the Department facilitated a renewed partnership agreement with Reimagine SA, positioning the House of Traditional Leaders as a strategic player in rural development and investment attraction. These partnerships aim to make rural communities more liveable and economically viable, thereby addressing structural inequalities in traditional areas.

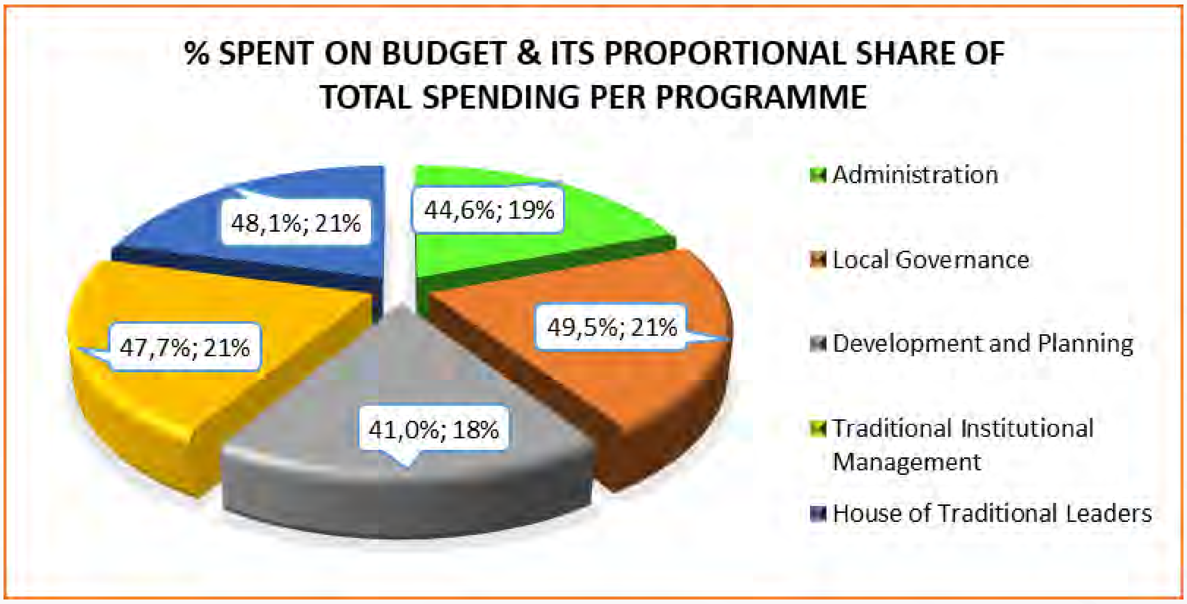
Through these combined initiatives across both quarters, the Department has demonstrated its commitment to good governance, the safe practice of cultural traditions, and the upliftment of rural communities. Legislative refinement, public consultations, youth empowerment, and strategic partnerships remain central pillars in the Department's broader mission to strengthen traditional leadership institutions and enable sustainable development throughout the Eastern Cape.

2. OVERALL EXPENDITURE OF THE VOTE

2.1. Over expenditure / under expenditure of the Vote

Departmental Summary	Original Budget	Shifting / Virement	Current Budget	Expenditure (April to Sept)	Remaining Budget	Projections (Oct to March)	Projected Outcome	Over/Under Expenditure	% Spent
Programme	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Administration	281 650	-	281 650	125 657	155 993	150 729	276 386	5 264	44,6%
Local Governance	326 526	-	326 526	161 699	164 828	167 752	329 451	(2 925)	49,5%
Development and Planning	139 494	-	139 494	57 250	82 245	79 548	136 798	2 697	41,0%
Traditional Institutional Management	382 689	-	382 689	182 442	200 247	198 476	380 918	1 771	47,7%
House of Traditional Leaders	35 361	-	35 361	17 011	18 350	19 781	36 792	(1 431)	48,1%
Total	**1 165 720**	**-**	**1 165 720**	**544 058**	**621 662**	**616 286**	**1 160 344**	**5 376**	**46,7%**

Figure: 1.1: Proportion of Budget Spent per Programme



2.2. Reasons for Actual Over / Under Expenditure

- The table above depicts the overall departmental projected under expenditure as at 30 September 2025 amounting to R5.376 million, which equates to 0.3% of the projected spending as per September 2025 IYM submitted to PT.
- Programmes 1,3 and 4 have recorded spending that is below the projections, and this can be attributed mainly to:
  - Delays experienced in the implementation of the 2025/26 ARP.
  - Delays in conducting Risk Adjusted Strategy (RAS) training in all municipalities. The training has been rescheduled to take place in October 2025.
  - Delays in the submission of invoice for SANSA for conducting disaster risk assessment through satellite imagery, the invoice was received and has since been processed in October 2025.
  - Delays in submission of invoices for cell phones by Vodacom as well as billing by Telkom for the telephone contract. The department has since received the invoices and were paid in October 2025.
  - The was a planned sitting for members of the Traditional Councils for the swearing in of new members during the 2nd quarter, however, the sitting allowance will be processed in the 3rd quarter.
- Programme 2 has spent 49.5% against projections of 48.3% due to payment of grade projection that was implemented after submission of budget. The ad hoc requests to assist municipality that were received by the department. This anomality will be corrected during budget adjustment and,
- Programme 5 has spent 48.1% against projections of 44,1% due to initiation imbizo that (was not projected in the quarters under review) was held in preparation of summer initiation season. There was a misallocated sitting allowance expenditure journalized to this programme which resulted to increase in spending.

- However, it is important to note that the spending to date is 46.7% against the revised projections of 47% as at 30 September 2025. Therefore, the department is in line with its revised spending plans to date, despite the spending being just below 50%.

2.3. Corrective Measures Planned

- The department will implement internal budget reprioritisation during the Adjustment Estimates to cater for the cost pressures identified.
- The department will revise projections during the budget Adjustment Estimates period to rectify and align spending plans for the remainder of the financial year.
- In areas where spending is slightly lagging, procurement will be fast-tracked, and spending will be closely monitored to ensure that no material underspending is recorded at financial year-end.
- In terms of the ARP implementation, vacant posts have been advertised with some of the posts being at various stages of the recruitment process.
- The department will continue to monitor commitments and clear them as and when invoices are received, accompanied by confirmation of service rendered, with a view of further improving spending.

2.4. Impact on Service delivery of the Vote

- The projected underspending is not expected to have a major negative impact on service delivery as the department will be implementing the above remedial measures to bring spending back in line with budget.

3. PERSONNEL EXPENDITURE OF VOTE

3.1. Particulars of Personnel expenditure

Departmental Summary	Original Budget	Shifting / Virement	Current Budget	Expenditure (April to Sept)	Remaining Budget	Projections (Oct to March)	Projected Outcome	Projected Variance	% Spent
Programme	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Administration	191 423	-	191 423	88 717	102 706	100 044	188 761	2 662	46,3%
Local Governance	319 672	-	319 672	157 256	162 417	166 360	323 616	(3 944)	49,2%
Development and Planning	114 620	-	114 620	50 410	64 210	62 461	112 871	1 749	44,0%
Traditional Institutional Management	355 971	-	355 971	174 437	181 534	182 009	356 446	(475)	49,0%
House of Traditional Leaders	26 788	-	26 788	12 194	14 594	14 597	26 791	(3)	45,5%
Total	**1 008 474**	**-**	**1 008 474**	**483 014**	**525 461**	**525 471**	**1 008 485**	**(11)**	**47,9%**

3.2. Reasons for Actual Over / Under Expenditure on Personnel expenditure

- Compensation of employees (CoE) expenditure as at 30 September 2025 is 47.9% of the current budget with a projected year end overspending of R11 thousand.
- Programmes 1 and 3 are projected to underspend, while Programmes 2, 4 and 5 are projected to overspend.
    - For the Programmes that are projected to underspend, this is mainly attributed to delays in the filling of vacant funded posts.
    - For Programmes projected to overspend, this is due to the implementation of grade progression to qualifying employees as well as the impact of the migration and implementation of the organogram that is still ongoing in terms of person-to-post matching.

3.3. Impact of over/under expenditure on Personnel expenditure

- The projected overspending may result to unauthorised expenditure.

3.4. Corrective Measures Planned

- Virement and shifting of funds will be processed during the budget Adjustment Estimates period from low-spending Programmes to address immediate cost pressures within COE and other areas of spending in the department.
- The department will revise projections during the budget Adjustment Estimates period to rectify spending plans for the remainder of the financial year.
- The department will fast-track the person to post matching which will assist in clearing misallocation that result to overspending in some programmes.

4. SUMMARY OF DEPARTMENTAL STATISTICS AS AT 30 SEPTEMBER 2025

DESIGNATION	POST SALARY LEVEL	FILLED	VACANT	TOTAL NUMBER OF POSTS
HOD	16	1	0	1
DEPUTY DIRECTOR GENERAL	15	1	2	3
CHIEF DIRECTORS	14	11	2	13
DIRECTORS	13	40	13	53
DEPUTY DIRECTORS	11/12	117	7	124
ASSISTANT DIRECTORS	9/10	151	19	170
SENIOR ADMIN OFFICER	8	89	3	92
ADMIN OFFICER	7	560	14	574
ADMIN/ACCNT/REGISTRY CLERKS & BELOW	2-6	321	49	370
TOTAL		1291	109	1400
% OF TOTAL NUMBERS			8,0%	

There are 16 interns administered currently in the Department.

Number of Traditional Leaders as at 30 September 2025

Summary of Political Office Bearers

DESIGNATION	POST SALARY LEVEL	FILLED
MEC-CO-OPERATIVE GOVERNANCE AND T/A	16	1
HEADMEN HEAD WOMEN	7	1080
KING	15	6
SENIOR TRADITIONAL LEADER	8	196
TOTAL		1282
% OF TOTAL NUMBERS		

5. GOODS AND SERVICES EXPENDITURE OF VOTE

5.1. Particulars of Goods and Service expenditure

Departmental Summary	Original Budget	Shifting / Virement	Current Budget	Expenditure (April to Sept)	Remaining Budget	Projections (Oct to March)	Projected Outcome	Projected Variance	% Spent
Programme	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Administration	63 090		63 090	27 771	35 319	31 487	59 258	3 832	44,0%
Local Governance	6 854		6 854	4 443	2 411	3 248	7 691	(837)	64,8%
Development and Planning	21 786		21 786	6 816	14 970	13 999	20 815	971	31,3%
Traditional Institutional Management	18 192		18 192	6 928	11 264	10 040	16 968	1 224	38,1%
House of Traditional Leaders	8 573		8 573	4 818	3 755	5 184	10 002	(1 429)	56,2%
Total	**118 495**	**-**	**118 495**	**50 776**	**67 719**	**63 958**	**114 734**	**3 761**	**42,9%**

5.2. Reasons for Actual Over / Under Expenditure on Goods and Services expenditure

- Goods and Services (G&S) expenditure as at 30 September 2025 is 42.9% of voted funds against the projections of 48% with a projected year-end underspending of R3.761 million.
  - Programmes 1, 3 and 4 are projecting to underspend while Programmes 2 and 5 project to overspend.
  - For the Programmes projecting to underspend, this is mainly attributed to: -
    - Programme 1:
      - Delays in the submission of invoices for cell phones by Vodacom as well as delayed billing by Telkom for the telephone contract. The department has received the invoices, and they will be paid in October 2025.
      - The invoices from the Department of Justice processed to date that were lower than projected.
      - The billing from AGSA in respect of audit fees that was lower than expected.

    - Programme 3:
      - The delays in the submission of SANSA invoice for conducting disaster risk assessment through satellite imagery, the invoice was later received and has been processed in October 2025.

- Furthermore, there was a delay in conducting Risk Adjusted Strategy (RAS) training in all municipalities. The training has been rescheduled to take place in October 2025.

o Programme 4:
- There was a planned sitting for members of the Traditional Councils for the swearing in of new members during the 2nd quarter, however, the sitting allowance will be processed in the 3rd quarter.
- Furthermore, there were planned renovations for the TCs in the 2nd quarter but they have not yet started by DPW.
- The were misallocations on sitting allowance for the members of HoTL that were paid under programme 4 in the first quarter, but the expenditure has since been journalised to the correct programme (P5) which leaves programme 4 with an under expenditure on sitting allowance

▪ For the Programmes projecting to overspend, this is mainly attributed to: -
o Programme 2:
- The increased demand to continue providing municipal support and this has resulted in more expenditure being incurred, particularly on travel and subsistence.
- Grade progression of CDW's that was not projected for and paid during the quarters under review.

o Programme 5:
- The activities undertaken which were not planned for the 2nd quarter such as the Initiation Imbizo that was held at Nyandeni Great Place in July 2025.
- There was also an expenditure processed through a journal from Programme 4 relating to the sitting allowance for members of the HoTL to correct misallocation of expenditure. This contributed to the over expenditure as it was not projected for as at 30 September 2025.

5.3. Impact of over/under expenditure on Goods and Services Expenditure

- There is no negative impact experienced by the department as these activities are still managed within the available budget.

5.4. Corrective measures planned

- The department will revise projections during the Adjustment Estimates to consider the revision of planned expenditure by the Programmes.
- Reprioritise budget where there is an anticipated under expenditure.
- Virement/Shifting of funds will be processed during the Adjustment Estimates period.

6. TRANSFER PAYMENTS OF VOTE

6.1. Particulars of Transfer Payments expenditure

Departmental Summary	Original Budget	Shifting / Virement	Current Budget	Expenditure (April to Sept)	Remaining Budget	Projections (Oct to March)	Projected Outcome	Variance	% Spent
Programme	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Administration	2 446	-	2 446	2 053	393	493	2 546	(100)	83.9%
Local Governance	-	-	-	-	-	-	-	-	0.0%
Development and Planning	-	60	60	23	37	-	23	37	38.3%
Traditional Institutional Management	1 814	-	1 814	596	1 218	805	1 401	413	32.9%
House of Traditional Leaders	-	-	-	-	-	-	-	-	0.0%
Total	**4 260**	**60**	**4 320**	**2 672**	**1 648**	**1 298**	**3 970**	**350**	**61.9%**

6.2. Reasons for Actual Over / Under Expenditure on Transfer Payments

- The Transfer Payments expenditure as at 30 September 2025 is 61.9% against the projections of 70% with the projected year-end under expenditure of R350 thousand.
  ▪ Programme 1:
  o The over expenditure can be attributed to higher than projected expenditure on payments for leave gratuities to ex-employees because of attrition due to death.

- Programme 3:
  - The under expenditure is due to payments for drone pilot licences that were projected for 6 pilots but only 5 have been issued with licences during the 2nd quarter, the 6th pilot will receive the licence during the 3rd quarter.
- Programme 4:
  - The underspending is due to non-processing of payments on gratuities for traditional leaders, that was caused by delays in obtaining approval from PT.

6.3. Impact of Over/Under Expenditure on Transfer Payments

- There will be no significant impact as the projected under expenditure will be managed through reprioritisation during the mid-year Adjustment Estimates.

6.4. Corrective Measures Planned

- Virement/Shifting of funds will be processed during the Adjustment Estimates period to address any possibility of cost pressures, should there be any under Transfers and subsidies.

7. CAPITAL EXPENDITURE OF VOTE

7.1. Particulars of Capital expenditure

Departmental Summary	Original Budget	Shifting / Virement	Current Budget	Expenditure (April to Sept)	Remaining Budget	Projections (Oct to March)	Projected Outcome	Over/Under Expenditure	% Spent
Programme	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Administration	24 691	-	24 691	7 116	17 575	18 705	25 821	(1 130)	28,8%
Local Governance	-	-	-	-	-	-	-	-	0,0%
Development and Planning	3 088	-	3 088	-	3 088	3 088	3 088	-	0,0%
Traditional Institutional Management	6 712	-	6 712	481	6 231	5 622	6 103	609	7,2%
House of Traditional Leaders	-	-	-	-	-	-	-	-	0,0%
Total	**34 491**	**-**	**34 491**	**7 597**	**26 894**	**27 415**	**35 012**	**(521)**	**22,0%**

7.2. Reasons for Actual Over / Under Expenditure on Capital expenditure

- The expenditure on Payments for capital assets as at 30 September 2025 is 22% of the current budget with the projected over expenditure of R521 thousand.
  - For the programme that is overspending, this is due to the following:
    - Programme 1:
      - An increase in the vehicle rental rate card effective from 01 April 2025, as well as the late sign-off of the new rate by GFMS, which resulted in back-billing of rental invoices from April to June 2025. There were also ad-hoc rental invoices for July and August that were received later than anticipated, they were received at the end of September and paid in October 2025.
  - For the programme that is underspending, this is due to the following:
    - Programme 4:
      - Delays in infrastructure project for Mvumelwano due to challenges experienced by the contractor, this project is implemented through DPW, constant follow-ups are made with a view of ensuring that the project is implemented.

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7.3. Impact of over/under expenditure on Payments for Capital assets

- There is no negative impact experienced by the department as funds will be reprioritised during the Adjustment Estimates period.

7.4. Corrective Measures Planned

- The department will revise projections during the Adjustment Estimates to align it with planned activities.
- Virement/Shifting and rescheduling of funds, especially under construction of Traditional Councils will be processed during the Adjustment Estimates.
- Procurement will be expedited to ensure that spending improves in the remaining months.

8. CONDITIONAL GRANTS

8.1. Particulars of Conditional Grants

Conditional Grant Name	Original Budget	Shifting / Virement	Current Budget	Expenditure (April to Sept)	Remaining Budget	Projections (Oct to March)	Projected Outcome	Variance	% Spent
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Expanded Public Works Programme (EPWP) Intergrated Grant	2 492	-	2 492	1 075	1 417	-	1 075	1 417	43,1%
Total	**2 492**	**-**	**2 492**	**1 075**	**1 417**	**-**	**1 075**	**1 417**	**43,1%**

- The Department has been allocated a conditional grant amounting to R2.492 million in the 2025/26 financial year.
- This conditional grant is earmarked for the Expanded Public Works Programme (EPWP) and 43.1% of the allocated budget was spent as at 30 September 2025.The department remains confident that the entire grant will be spent for the 2025/26 FY.

8.2. Impact of Over/Under Expenditure Conditional Grants

- No negative impact experienced by the department as this will be adjusted as the year progresses.

8.3. Corrective Measures Planned

- The department will improve spending to ensure that the entire allocation is spent for the intended purpose in the remainder of the financial year.
- Revision of projections will be made during the Adjustment Estimates period where necessary.

9. PROGRAMME FINANCIAL PERFORMANCE

PROGRAMME 1: ADMINISTRATION

9.1. Over / Under expenditure of the programme

Administration	Original Budget	Shifting / Virement	Current Budget	Expenditure (April to Sept)	Remaining Budget	Projections (Oct to March)	Projected Outcome	Variance	% Spent
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Office of the MEC	14 178	-	14 178	8 456	5 722	6 817	15 273	(1 095)	59,6%
Corporate Services	267 472	-	267 472	117 200	150 272	143 912	261 112	6 360	43,8%
Total	**281 650**	**-**	**281 650**	**125 657**	**155 993**	**150 729**	**276 386**	**5 264**	**44,6%**

9.2. Reasons for actual over / under expenditure

The Programme has spent 44.6% of its allocated budget against the projection of 46.5% as at 30 September 2025.

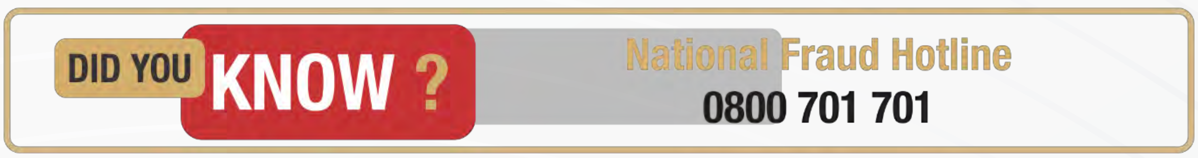
- The projected under expenditure (R5.264 million) as at year-end is attributed to:
  - COE: The delays in the filling of vacant funded posts.
  - Goods & Services: The delays in the submission of invoices from Vodacom and delayed billing from Telkom and the lesser projected expenditure on the Department of Justice and AGSA invoices.

9.3. Impact on Service Delivery

- There will be no significant impact on service delivery as the projected underspending will be managed during the budget Adjustment Estimates period.

9.4. Corrective Measures

- The department will revise projections during the Adjustment Estimates period.
- Virement/Shifting of funds will be processed during the Adjustment Estimates period to address the cost pressures.



PROGRAMME 2: LOCAL GOVERNANCE

9.5. Over / Under expenditure of the programme

Local Governance	Original Budget	Shifting / Virement	Current Budget	Expenditure (April to Sept)	Remaining Budget	Projections (Oct to March)	Projected Outcome	Variance	% Spent
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Municipal Administration	53 476	-	53 476	36 637	16 839	26 340	62 977	(9 501)	68,5%
Municipal Finance	12 530	-	12 530	5 868	6 662	5 299	11 167	1 363	46,8%
Public Participation	237 658	-	237 658	110 705	126 953	124 432	235 137	2 521	46,6%
Capacity Development	9 812	-	9 812	3 986	5 826	4 962	8 948	864	40,6%
Municipal Performance, Monitoring, Reporting and Evaluation	13 050	-	13 050	4 503	8 547	6 719	11 222	1 828	34,5%
Total	**326 526**	-	**326 526**	**161 699**	**164 828**	**167 752**	**329 451**	**(2 925)**	**49,5%**

9.6. Reasons for actual over / under expenditure

- The Programme has spent 49.5% of its allocated budget against projection of 48.3% as at 30 September 2025.
- The projected over expenditure of R2.925 million at year-end is mainly due to:
  - COE: The implementation of grade progression to qualifying employees as well as the impact of the new organogram that is still ongoing in terms of person-to-post matching.
  - Goods & Services: Increased demand to continue providing municipal support and this has resulted in more expenditure being incurred, due to ad hoc request to assist the municipalities which affects the travel and subsistence.

9.7. Impact on Service Delivery

- There will be no significant impact on service delivery as the migration process will be finalised, and the recruitment process is ongoing, and the expenditure will be managed during the Adjustment Estimates period through reprioritisation.

9.8. Corrective measures

- The migration process will be expedited, and the ARP implementation will be fast-tracked.
- Virement/Shifting of funds will be processed during the Adjustment Estimates period to alleviate cost pressures in the Programme.

PROGRAMME 3: DEVELOPMENT AND PLANNING

9.9. Over/Under expenditure of the programme

Development and Planning	Original Budget	Shifting / Virement	Current Budget	Expenditure (April to Sept)	Remaining Budget	Projections (Oct to March)	Projected Outcome	Variance	% Spent
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Spatial Planning	20 025	-	20 025	4 847	15 178	13 548	18 395	1 630	24,2%
Land Use Management	25 109	-	25 109	19 619	5 490	10 764	30 383	(5 274)	78,1%
Local Economic Development (LED)	26 124	-	26 124	10 203	15 921	14 411	24 614	1 510	39,1%
Municipal Infrastructure	33 501	-	33 501	10 290	23 212	19 795	30 085	3 417	30,7%
Disaster Management	25 767	-	25 767	8 938	16 829	16 161	25 099	668	34,7%
IDP Coordination	8 968	-	8 968	3 353	5 615	4 869	8 222	746	37,4%
Total	**139 494**	**-**	**139 494**	**57 250**	**82 245**	**79 548**	**136 798**	**2 697**	**41,0%**

9.10. Reasons for Actual Over / Under Expenditure

- The Programme has spent 41% against projection of 43% as at 30 September 2025 with an under expenditure of 2%.
- The projected underspending of R2.697 million as at the year-end is mainly due to:
  - COE: The slower than anticipated ARP implementation.
  - Goods & Services:
    - The delays in the submission of invoice for SANSA for conducting disaster risk assessment through satellite imagery, the invoice was received at the end of quarter 2 and has been processed in October 2025.
    - The programme also experienced delays in conducting Risk Adjusted Strategy (RAS) training in all municipalities. The training has been rescheduled to take place in October 2025.

9.11. Impact on Service Delivery

- There will be no significant impact on service delivery as the department will be revising spending plans during Adjustment Estimates period.

9.12. Corrective measures

- Savings on COE will be utilised to off-set departmental cost pressures through Virement/Shifting of funds which will be processed during the Adjustment Estimates period.
- The department will revise the projections during the adjustment period.

PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

9.13. Over/ Under expenditure of the programme

Traditional Institutional Management	Original Budget	Shifting / Virement	Current Budget	Expenditure (April to Sept)	Remaining Budget	Projections (Oct to March)	Projected Outcome	Variance	% Spent
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Traditional Institutional Administration	19 431	-	19 431	10 432	8 999	9 673	20 105	(674)	53,7%
Traditional Resource Administration	352 882	-	352 882	167 397	185 485	183 338	350 735	2 147	47,4%
Rural Development Facilitation	10 376	-	10 376	4 614	5 763	5 465	10 079	298	44,5%
Total	**382 689**	**-**	**382 689**	**182 442**	**200 247**	**198 476**	**380 918**	**1 771**	**47,7%**

9.14. Reasons for Actual Over / Under Expenditure

- The Programme has spent 47.7% of its allocated budget against 48.1% projected as at 30 September 2025.
- The projected under expenditure of R1.771 million as at year end for this programme emanates from the following:
  - COE: The over expenditure is due to the impact of the migration and implementation of the organogram that is still ongoing in terms of person-to-post matching.
  - Goods & Services:
    - The was a planned sitting for members of the Traditional Councils for the swearing in of new members during the 2nd quarter, however, the sitting allowance will be processed in the 3rd quarter.
    - Furthermore, there were planned renovations for the TCs in the 2nd quarter, but they have not yet started by DPW.
    - There were misallocations on sitting allowance for the members of HoTL that were paid under programme 4 in the first quarter, but the expenditure has since been journalised to the correct programme (P5) which leaves programme 4 with an under expenditure on sitting allowance

9.15. Impact on Service Delivery

- There will be no significant impact on service delivery as support to TLs is continuously being provided and the procurement processes are being monitored.

9.16. Corrective measures

- Funds will be reprioritised during the Adjustment Estimates period to address the cost pressures on COE.
- The department will revise projections during the budget Adjustment Estimates period to rectify spending plans for the remainder of the financial year.

PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS

9.17. Over / Under expenditure of the programme

House of Traditional Leaders	Original Budget	Shifting / Virement	Current Budget	Expenditure (April to Sept)	Remaining Budget	Projections (Oct to March)	Projected Outcome	Variance	% Spent
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Admin House of Traditional Leaders	13 999	-	13 999	6 157	7 842	8 029	14 186	(187)	44,0%
Comm & Local House of Traditional Leaders	21 362	-	21 362	10 854	10 508	11 752	22 606	(1 244)	50,8%
Total	**35 361**	**-**	**35 361**	**17 011**	**18 350**	**19 781**	**36 792**	**(1 431)**	**48,1%**

9.18. Reasons for Actual Over / Under Expenditure

- The Programme has spent 48.1% of its allocated budget more than projected 44.1% as at 30 September 2025.
- The projected overspending of R 1. 431 million as at year-end is mainly due to:
  - COE: The impact of the migration and implementation of the organogram that is still ongoing in terms of person-to-post matching.
  - Goods & Services:
    - The activities undertaken which were not planned for the 2nd quarter such as the Initiation Imbizo that was held at Nyandeni Great Place in July 2025.
    - There was an expenditure processed through a journal from Programme 4 relating to the sitting allowance for members of the HoTL to correct misallocation of expenditure. This contributed to the over expenditure as it was not projected for as at 30 September 2025.

9.19. Impact on Service Delivery

- There will be no significant impact on service delivery, but this will result to unauthorised expenditure if the spending is not monitored and corrected during the Adjustment Estimates period.

9.20. Corrective measures

- Funds will be reprioritised during the Adjustment Estimates to address the cost pressures
- The department will revise the projections during budget Adjustment Estimates period to rectify spending plans for the remainder of the financial year.
- Provincial Treasury promised to allocate an additional R3.175 million during budget adjustment to assist on initiation programme.

10. PERFORMANCE INFORMATION

PROGRAMME 1: ADMINISTRATION

Sub-Programme 1.2: Corporate Services

Budget: R268.524 million[1]

Performance Indicator/Measure	Outputs	Annual target	Quarter 1 target	Quarter 1 performance	Quarter 2 target	Quarter 2 performance	Reason for deviation
Outcomes: • Enhanced mainstreaming of designated groups in departmental systems • Promoting meritocracy and creating a capable, professional and ethical Department • Sound financial and supply chain management systems • Strengthening ICT Governance for a capable Department							
Number of municipalities supported to implement the National Youth Policy (M & E framework on Theory of Change)	Municipalities are responsive to implementing the National Youth Policy (NYP)	15	3	3	3	3	No deviation
Number of skills development interventions implemented.	Competent and Capable employees.	4	1	1	1	1	No deviation
Number of wellness programmes conducted to improve organisational productivity.	Increased Healthy Wellbeing of employees	8	2	2	2	2	No deviation
Number of vacant posts filled in line with approved Annual Recruitment Plan.	Increased institutional capacity	90	0	3	0	7	The Department is currently implementing the new organizational structure and comply with the moratorium in filling the vacant posts, except on SMS as well as Technical posts that are critical for the existence of the Department
Number of Interventions on the implementation of employment equity plan.	Broad and fair represented workforce across all Occupational Levels	4	1	1	1	1	No deviation
% of preferential procurement from designated groups	Adherence to supply chain management regulations and legislation.	W 40% Y 30% D 7% MV 5%	W 40% Y 30% D 7% MV 5%	W 43,08% Y 8,22% D 0,001% MV 0%	W 40% Y 30% D 7% MV 5%	W 62,24% Y 8.29% D 0,14% MV 0%	Deviation on the target related to youth, persons with disabilities and military veterans is due to a limited number of suppliers who meet the

[1] This amount is the total allocation for Programme One.

Performance Indicator/Measure	Outputs	Annual target	Quarter 1 target	Quarter 1 performance	Quarter 2 target	Quarter 2 performance	Reason for deviation
Outcomes: • Enhanced mainstreaming of designated groups in departmental systems • Promoting meritocracy and creating a capable, professional and ethical Department • Sound financial and supply chain management systems • Strengthening ICT Governance for a capable Department							
							required technical and operational capacity registered on CSD
Number of ICT business solutions implemented to improve organisational efficiency	Effective implementation of ICT Governance Framework	2	0	0	1	1	No deviation

PROGRAMME 2: LOCAL GOVERNANCE

Sub-Programme 2.1: Municipal Administration

Budget: R20.745 million

Performance Indicator	Outputs	Annual target	Quarter 1 target	Quarter 1 performance	Quarter 2 target	Quarter 2 performance	Reason for deviation
Outcomes: • Enhanced organisational performance through strengthened governance, accountability and risk management • Enhanced accountability and transparency in municipal operations. • Spatially Integrated Planning and Implementation support of high impact projects to benefit Local Communities. • Realisation of Local, Provincial and National Policies programmes and priorities through strengthen IGR systems.							
Number of municipalities monitored on the extent to which anticorruption measures are implemented (Linked to MTSF 2019-2024, Priority 1)	Anti-corruption measures are implemented	4	1	1	1	2	Chris Hani DM was not supported because of unavailability, the directorate received requests from Great Kei LM and Amahlathi LM
Number of verification assessment conducted quarterly in line with relevant legislation	Compliant and functional municipal councils	39	10	10	12	12	No deviation
Number of District/Metro monitored on the implementation One Plans (MTSF 2019 – 2024, Priority 5: Spatial integration, human settlements, and local government)	District and Metro One Plan	8	8	8	8	8	No deviation
Number of municipalities supported to have functional IGR Structures	Functional DIMAFO and Metro IGR Structures monitored	8	8	8	8	8	No deviation

Sub-Programme 2.2: Municipal Finance

Budget R12.072 million

Performance Indicator/Measure	Outputs	Annual target	Quarter 1 target	Quarter 1 performance	Quarter 2 target	Quarter 2 performance	Reason for deviation
Outcome: • Sound financial and supply chain management systems							
Number of assessment reports developed on audit response implemented by municipalities towards improvement of audit outcomes (Linked to P-MTDP 2024-2029, Priority 3)	Compliant audit reports	4	1	1	1	1	No deviation
Number of revenue collection interventions implemented.	Revenue collection as per targeted by Provincial Treasury.	4	1	1	1	1	No deviation
Number of municipalities monitored to have functional municipal public accounts committees (MPACs).	Regular financial performance reports	39	10	10	10	10	No deviation

Sub-Programme 2.3: Public Participation

Budget R235.773 million

Performance Indicator/Measure	Outputs	Annual target	Quarter 1 target	Quarter 1 performance	Quarter 2 target	Quarter 2 performance	Reason for deviation
Outcome: • Deepened public participation and rapid response for decision making. • Enhanced mainstreaming of designated groups in departmental systems.							
Number of municipalities supported to maintain functional ward committees (Linked to MTSF 2019 2024, Priority 1)	Functional ward committees to improve citizen interface	33	9	9	10	10	No deviation
Number of municipalities supported to resolve community concerns (Outcome-9: Sub-Outcome 2) (B2B Pillar 1)	Municipalities are responsive to community concerns	10	2	6	4	11	An additional request was received from Ndlambe Local municipality
Number of municipalities supported to promote participation in community based local governance processes (Priority 1: Capable, Ethical and Developmental State) (Priority 6 MTEF indicatory: Social Cohesion and Safer Communities)	Communities participated meaningfully in municipal governance for attainment of a developmental local government.	4	1	1	1	1	No deviation
Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	GBVF responsive programmes implementation monitored in municipalities	13	3	3	2	2	No deviation
Number of municipalities monitored on the implementation of the petitions management policy framework	Enhance capacity of municipality on management of petitions and complaints.	12	3	3	4	4	No deviation

Sub-Programme 2.4: Capacity Development

Budget R9.158 million

Performance Indicator/Measure	Outputs	Annual target	Quarter 1 target	Quarter 1 performance	Quarter 2 target	Quarter 2 performance	Reason for deviation
Outcome: • Enhanced capacity and capability of local governments to meet community needs.							
Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019-2024, Priority 1)	Compliant recruitment process in line with prescribed regulations.	24	5	6	8	10	The target has been exceeded due to the number of recruitment submissions in the appointment of Senior Managers by municipalities.
Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019-2024, Priority 1)	Competent local government officials	4	1	2	1	1	Additional request from BCMM
Number municipalities assisted in improving sound labour relations.	Capacity of municipal labour structures.	4	1	1	1	1	No deviation
Number of municipalities monitored on the implementation of ICT governance policy framework.	Effective implementation of ICT Governance Framework and regulation in municipalities.	16	4	4	4	4	No deviation

Sub-Programme 2.5: Municipal Performance Monitoring, Reporting and Evaluation

Budget R13.371 million

Performance Indicator/Measure	Outputs	Annual target	Quarter 1 target	Quarter 1 performance	Quarter 2 target	Quarter 2 performance	Reason for deviation
Outcome: • Improved quality and accuracy of municipal planning and performance.							
Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	Institutionalised performance management systems in local government	39	8	10	10	10	There was an additional request O.R Tambo DM, Emalahleni LM and Blue Crane Route LM
Number of section 47 reports compiled as prescribed by the MSA (Linked to MTSF 2019 – 2024, Priority 1)	Institutionalised performance Management systems in local government	1	0	0	1	1	No deviation
Number of distressed municipalities supported through Municipal Support & Intervention Plans (MSIPs)	Municipal support intervention plan implementation.	7	7	7	7	7	No deviation

PROGRAMME 3: DEVELOPMENT AND PLANNING

Sub-Programme 3.1: Spatial Planning

Budget R17.923 million

Performance Indicator/Measure	Outputs	Annual target	Quarter 1 target	Quarter 1 performance	Quarter 2 target	Quarter 2 performance	Reason for deviation
Outcome: • Improved Spatial Transformation							
Number of municipalities supported with the implementation of SPLUMA	Municipalities complying 100% with the SPLUMA.	17	4	4	5	5	No deviation
Number of municipalities supported to develop functional Integrated Geographic Information Systems	Municipalities complying 100% with the SPLUMA.	14	4	4	3	3	No deviation

Sub-Programme 3.2: Land Use Management

Budget R23.078 million

Performance Indicator/Measure	Outputs	Annual target	Quarter 1 target	Quarter 1 performance	Quarter 2 target	Quarter 2 performance	Reason for deviation
Outcome: • Improved Spatial Transformation							
Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019-2024, Priority 1)	Municipalities comply with the MPRA.	16	4	4	4	4	No deviation
Number of district municipalities supported to conduct cadastral surveys for access to land rights	Access to land rights, cadastral information, and orderly development	3	3	3	3	3	No deviation
Number of municipalities supported to administer land use management in the implementation of SPLUMA	Administration of land use management and the implementation of SPLUMA	17	3	3	3	3	No deviation

Sub-Programme 3.3: Local Economic Development

Budget R26.165 million

Performance Indicator/Measure	Outputs	Annual target	Quarter 1 target	Quarter 1 performance	Quarter 2 target	Quarter 2 performance	Reason for deviation
Outcome: • Increased economic growth and development • Improved economic environment in the targeted towns • Reduction of poverty in municipalities							
Number Municipalities with implemented local economic development plans	LED Projects packaged for potential funding.	15	12	12	15	15	No deviation
Number of municipalities supported with LED capacity programmes.	Capacity building to promote local economic development	6	-	-	6	6	No deviation
Number of municipalities supported in beautification projects.	Improved economic development in municipalities	7	7	7	7	7	No deviation
Number of small-town development initiatives implemented.	Small town beautification	4	4	4	4	4	No deviation
Number of municipalities supported to implement Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	Small Town Master and precinct plans implemented	33	8	8	9	9	No deviation
Number of participants benefitted from Expanded Public Works Programme (EPWP)	Public Employment Programmes Implemented (CWP and EPWP)	170	170	170	170	170	No deviation

Sub-Programme 3.4: Municipal Infrastructure

Budget R29.676 million

Performance Indicator /Measure	Outputs	Annual target	Quarter 1 target	Quarter 1 performance	Quarter 2 target	Quarter 2 performance	Reason for deviation
Outcome: • Universal access to basic services to improve socioeconomic conditions of communities • Improved Accessibility of free basic services • Improved Governance, Transparency and Accountability for Sustainable Development in Traditional and Khoi-San Leadership Institutions.							
Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	Expedited Universal access to basic services	36	36	36	36	36	No deviation
Number of Districts monitored on the spending of National Grants	Maximised CAPEX programmes performance	6	6	6	6	6	No deviation
Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	Comprehensive free basic services delivered to	38	9	9	10	10	No deviation

Performance Indicator /Measure	Outputs	Annual target	Quarter 1 target	Quarter 1 performance	Quarter 2 target	Quarter 2 performance	Reason for deviation
Outcome: • Universal access to basic services to improve socioeconomic conditions of communities • Improved Accessibility of free basic services • Improved Governance, Transparency and Accountability for Sustainable Development in Traditional and Khoi-San Leadership Institutions.							
Number of monitored municipalities supported on the implementation of the RAS Infrastructure OPEX Improvement Programme	Improved OPEX programmes performance.	36	36	36	36	36	No deviation
Number of monitored municipalities supported to implement the Infrastructure Audit Improvement Programme	Resilient infrastructure constructed.	6	6	6	6	6	No deviation
Number of municipalities supported with the implementation of Infrastructure Professionalisation Improvement Programme	Competent Infrastructure development value chains	36	36	36	36	36	No deviation
Number of Traditional Leadership Institutions monitored in construction towards completion	Traditional Leadership dignity restoration	5	0	0	3	3	No deviation

Sub-Programme 3.5: Disaster Management

Budget R22.795 million

Performance Indicator /Measure	Outputs	Annual target	Quarter 1 target	Quarter 1 performance	Quarter 2 target	Quarter 2 performance	Reason for deviation
Outcome: • Improved coordination on the Disaster Management and fire brigade services.							
Number of municipalities supported to maintain functional Disaster Management Centres	Functional disaster management centres	8	8	8	8	8	No deviation
Number of municipalities supported on Fire Brigade Services	Functional municipal fire services	8	8	8	8	8	No deviation

Sub-Programme 3.6: IDP Coordination

Budget R8.422 million

Performance Indicator/Measure	Outputs	Annual target	Quarter 1 target	Quarter 1 performance	Quarter 2 target	Quarter 2 performance	Reason for deviation
Outcome: • Improved quality and accuracy of municipal planning and performance.							
Number of municipalities with legally compliant IDPs	Credible municipal IDP's	39	39	39	39	39	No deviation

PROGRAMME 4: TRADITIONAL INSTITUTIONAL MANAGEMENT

Sub-Programme 4.1: Traditional Institutional Administration

Budget R16.723 million

Performance Indicator/Measure	Outputs	Annual target	Quarter 1 target	Quarter 1 performance	Quarter 2 target	Quarter 2 performance	Reason for deviation
Outcome: • Improved Governance, Transparency and Accountability for Sustainable Development in Traditional and Khoi-San Leadership Institutions.							
Number of traditional leadership policies reviewed for improved governance	Policies that increase efficiency and effectiveness of Traditional Leadership Institutions processes.	1	0	0	0	0	No deviation
Number of traditional leadership policies developed for improved governance	Policies that increase efficiency and effectiveness of Traditional Leadership Institutions processes.	1	0	0	0	0	No deviation
Number of genealogical research conducted on royal families.	Building a future for good governance	10	2	2	3	3	No deviation
Number of traditional leadership pieces of legislation amended.	Legislation that increase efficiency and effectiveness of Traditional Leadership Institutions processes.	2	0	0	0	0	No deviation
Number of Traditional Councils with valid financial reports	Traditional Councils with improved financial reporting	140	40	40	40	40	No deviation

Sub-Programme 4.2: Traditional Resource Administration

Budget R360.183 million

Performance Indicator/Measure	Outputs	Annual target	Quarter 1 target	Quarter 1 performance	Quarter 2 target	Quarter 2 performance	Reason for deviation
Outcome: • Improved Governance, Transparency and Accountability for Sustainable Development in Traditional and Khoi-San Leadership Institutions • Curtailing GBVF in communities • Transformed traditional and Khoi-San leadership institutions through the implementation of capacity building programmes.							
Number of Traditional Councils supported to perform their functions	Traditional Councils that upholds Good Corporate Governance	242	40	40	70	70	No deviation
Number of Anti GBVF Intervention/campaigns for traditional leaders (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)	Curbing gender-based violence in their communities	2	0	0	1	1	No deviation
Number of bursaries awarded to traditional leaders	Skilled and competent Traditional Leaders	20	20	8	20	10	Delays in submission and processing of registration documents in the 1st Quarter. In the 2nd Quarter the Deviation of 12 is due delays in re- registration in other institutions in particular by students who could not proceed with studies as a result of closure of Damelin and Intec
Number of induction sessions (orientation and reorientation) conducted for Traditional Leaders.	Skilled and competent Traditional Leaders	4	1	1	1	1	No deviation

Sub-Programme 4.3: Rural Development Facilitation

Budget R10.040 million

Performance Indicator/Measure	Outputs	Annual target	Quarter 1 target	Quarter 1 performance	Quarter 2 target	Quarter 2 performance	Reason for deviation
Outcome: • Improved Governance, Transparency and Accountability for Sustainable Development in Traditional and Khoi-San Leadership Institutions • Socio-economic transformation through partnerships for traditional communities.							
Number of Traditional Councils supported on formulation of Development Plans.	Implementable Structured development addressing the Traditional Community needs	20	6	6	6	4	The official from Alfred Nzo has not been well and has since been approved by the Head of Department to be placed at the Head Office
Number of traditional councils with development plans monitored in implementation.	Responsive development plans based on community development needs	36	9	9	12	11	The official from Alfred Nzo has not been well and has since been approved by the Head of Department to be placed at the Head Office
Number of Traditional councils supported through partnerships.	Responsive development plans based on community development needs	18	4	4	6	5	The official from Alfred Nzo has not been well and has since been approved by the Head of Department to be placed at the Head Office

PROGRAMME 5: HOUSE OF TRADITIONAL LEADERS

SUB-PROGRAMME: 5.1- ADMINISTRATION OF HOUSE OF TRADITIONAL LEADERS

Budget R14.564 million

Performance Indicator/Measure	Outputs	Annual target	Quarter 1 target	Quarter 1 performance	Quarter 2 target	Quarter 2 performance	Reason for deviation
Outcome: • Socio-economic transformation through partnerships for traditional communities.							
Number of partnerships forged with private sector towards socioeconomic transformation of rural communities.	Partnerships in place to enhance pro-poor rural community programmes in Traditional Institutions	4	1	1	1	1	No deviation

SUB-PROGRAMME: 5.2- HOUSE OPERATIONS AND SECRETARIAT SERVICES

Budget R20.713 million

Performance Indicator/Measure	Outputs	Annual target	Quarter 1 target	Quarter 1 performance	Quarter 2 target	Quarter 2 performance	Reason for deviation
Outcome: • Increased safety and health standards in customary male initiation practice. • Strengthened preservation and promotion of cultural heritage and practices • Empowered youth on sexual health and GBVF							
Number of District initiation fora monitored on the extent of compliance with the National Customary Male Initiation Act.	Safe Male Initiation Practice.	8	8	8	8	8	No deviation
Number of sessions on the preservation of heritage and cultural practises.	Promotion, Preservation and protection of heritage and cultural practices	2	1	1	1	1	No deviation
Number of engagements sessions with relevant stakeholders for safety of customary male initiation practise.	PICC and PITT joint actions to assess the effectiveness of district and local initiation structures	4	1	1	1	1	No deviation
Number of Anti-GBVF Interventions for boys and girls conducted.	Anti-GBVF programmes towards boys and girls implemented	1	1	1	0	0	No deviation

11. CONCLUSION

The Department achieved 96% of the predetermined targets set for the half year, and the Department is certain that all planned indicators will be reported on at the end of the Financial year. The Department has spent R544.058 million or 46.7% as at 30 September 2025 of the total voted funds amounting to R1.165 billion.

12. CONFIRMATION

I confirm the following:

- That the information provided in this report is true and correct;
- That all the documentation as set out at the end of this report has been submitted; and
- That this report has been quality checked before submission to the legislature.

DATED AND SIGNED ON THIS 31 DAY OF OCTOBER 2025

MR. V. MLOKOTHI
ACCOUNTING OFFICER
DEPARTMENT OF COOPERATIVE AND TRADITIONAL AFFAIRS
DATE:31 OCTOBER 2025

NOTES