

Vote 1
Office of the Premier

Vote 1

Office of the Premier

To be appropriated by Vote in 2023/24	R408 732 000
Executive Authority	Premier of the Northern Cape
Administrating Department	Office of the Premier
Accounting Officer	Director General : Office of the Premier

1. Overview

Core Services

The core work of the Office of the Premier is to ensure the general improvement of efficiency and effectiveness of governance within the office and throughout the provincial government system.

Vision

A modern, growing and successful province.

Mission Statement

Improving governments' performance through strategic leadership and integrated planning, monitoring and evaluation.

Strategic Goals

- Promote equality, empowerment of the vulnerable sectors of society and drive children's rights, rights of the elderly and persons with disability through inclusive government programmes and interventions.
- Create a coordinated, collaborative, diversified, economic partnership in an enabled environment.
- Provide effective leadership to the province and society.
- Enhance the performance of government by making the public service and local government a career of choice.
- Improved performance through strategic and coordinated skills development for improved service delivery and economic growth in the province.

Acts, Rules and Regulations

The Office of the Premier is centrally positioned within the provincial government and derives its mandates from the following legislation and regulatory framework:

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- Broad Based Black Economic Empowerment Act, 2000
- Child Care Act, 1993 (Act No. 74 of 1993)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Northern Cape Land Administration Act (Act No. 6 of 2002)
- Prevention and Combating corruption activities, 2004 (Act No. 12 of 2004)
- Promotion of Access to Information Act, 2000 (Act No 2 of 2000)
- Promotion of Administrative of Justice Act, 2000 (Act No. 3 of 2000)
- Public Administration Act, 2014 (Act No. 11 of 2014)

- The Public Finance Management Act, 1999 (Act No. 1 of 1999)
- The Public Service Amendment Act, 2007 (Act No. 30 of 2007)
- Skills Development Act, 1998 (Act No. 97 of 1998)
- Spatial Planning Land Use Management Act, 2013 (Act No. 16 of 2013)
- State Information and Technology (Act No. 88 of 1998)
- Human Resource Development South Africa Strategy, 2010-2030
- National Development Plan – Vision 2030
- National Policy Framework for Women’s Empowerment and Gender Equality, 2011
- National Skills Development Strategy III, 2011
- National Strategy Plan of Human Immune Deficiency Virus (HIV), Sexual Transmitted Infections (STI’s) & Tuberculosis (TB), 2012—2016 and Provincial Strategy Plan for HIV, STIs & 2012-2016
- New Growth Path, 2010
- Policy Framework for the Government-wide Monitoring and Evaluation System, Published by the Presidency, November 2007
- Provincial Growth and Development Strategy, 2014
- The Integrated National Disability Strategy of 1997
- Youth Enterprise development Strategy - 2023

1.1 Aligning departmental budgets to achieve government’s prescribed outcomes

The Office of the Premier is mainly responsible for the implementation of outcomes 12, which refers to “an efficient, effective and development oriented Public Service and an empowered, and fair inclusive citizenship”. Furthermore, the department is responsible for outcomes 4, 5 and 13 through coordination of the human capital development provincial strategies.

Through the above-mentioned outcomes, the department provides a coordination role in the provincial administration on various services such as Information Technology, Legal, Communications, Monitoring and Evaluation etc.

2. Review of the current financial year (2022/23)

Office of the Premier (OTP) institutionalized performance reviews to ensure continuous structured engagements with departments on their performance. The performance reviews are executed within the administrative and political domains, thereby strengthening the political and administrative interface as it informed the Premier Bilateral Engagements with Members of the Executive Council as per the commitment made by the Honourable Premier that quarterly performance reviews were implemented.

The purpose of the Performance Review Forum was to provide for regular and structured engagements between Head of Departments, programme managers in departments, OTP and PT to assess implementation on Policy, Governance and Service Delivery matters within the policy and legislative frameworks governing the Public Service. Thus the performance reviews were structured according to the following Key Performance Areas (KPA):

- KPA 1: Policy and Governance
- KPA 2: PSA Governance
- KPA 3: PFMA Governance

We continued to remain true to our commitment to execute on our mandate and implement our strategic plan through our annual performance plan. The department explored the possibility of shared service models in areas where provincial capacity is lacking and where the Province can benefit from a centralized approach and the pooling of resources in a strategic manner, as well as possible excess capacity/HR resources from the merger of certain functions/programmes, sub-directorates and sub-sub directorates from both departments were also explored to augment on the Office of the Premier's capacity constraints.

Gender-based Violence and Femicide were identified as the second pandemic ravaging the South African society, after the outbreak of the Covid-19 pandemic. This called for government, civil society and the business sector to work together in a coordinated manner to continue the eradication of the South African society of this scourge, and Office of the Premier dealt with it.

The future of government service delivery depends on leaders taking an active and structured approach to not only improve "how" services are delivered, but even "what" those services are. The Office of the Premier pushed a digital Thusong Service Centre model Application. This concept is not about only digitizing services for our people but also digitizing the entire Thusong Service Centre.

3. Outlook for the coming financial year (2023/24)

Office of the Premier will continue with Performance Reviews, which is a management tool and necessary to enhance and track progress related to service delivery of provincial department. These will result in enhancing the processes relating to the alignment of planning, budgeting, expenditure and monitoring.

The Performance Reviews will serve as a mechanism to track progress towards the achievement of targets as stated in the MTSF and Provincial priority deliverables (SOPA, PGDP, PSDF). It will further serve as a platform to improve planning for the next financial year. It will provide regular and structured engagements between Head of Departments, programme managers in departments, OTP and PT to assess implementation on Policy, Governance and Service Delivery matters within the policy and legislative frameworks governing the Public Service.

Robotics, artificial intelligence and other technologies of the fourth industrial revolution (4IR) could provide a welcome boost to government service delivery and help reduce the ever-escalating costs of running the public service. 4IR has been making its presence felt in the private sector for quite some time, from retailing, manufacturing and mining. Now it is also attracting increasing attention in the public service due to the possibility of improving services through efficiency-boosting and cost-cutting, opportunities that 4IR presents.

We are vigorously driving the establishment of a Provincial Information Technology Shared Services Centre as a mechanism to deploy the expertise required and to implement technologies for digital transformation for service delivery improvement.

A new MEC for Youth, Women, Disability, Communications and e-Government main responsibility of this Ministry's E-Government mandate is to oversee the establishment of a network infrastructure that would link government buildings, primarily including schools and hospitals. It will work to construct an e-governance structure to direct priorities, policies, standards, and regulations as well as an enabling platform and support service allowing the Northern Cape Provincial Government Departments to deliver e-government services. It will also encourage public and private partnerships for the creation and introduction of e-government services, which will help to stimulate the ICT economy.

The Premier, will continue to support the Executive Council and is convinced that the MEC together with a dedicated team will ensure that the services under her portfolio will be enhanced and meet the desired results. Dr Saul is confident that with the support of his colleagues in the Executive, the Legislature and in the Provincial Administration that the agenda of youth, women and children, communication as well as E-Government will remain a priority for our Province.

Implementation and monitoring of the Integrated Governance Coordination and Service Delivery (IGCSD) Model will be focused on this financial year. The Model has been designed on the premises outlined within the long-term plans (PGDP &PSDF). These plans will also be key in the District Development Model's One Plan in the 2023/2024 financial year.

4. Reprioritisation

The goods and services budget was analysed to identify slow spending areas and non-core items in order to redirect the funds to main cost drivers in the budget.

5. Procurement

The department is processing its Supply Chain Management transactions both on LOGIS and manually. The manual system is used only in exceptional cases. Office of the Premier strives to improve on procurement process to procure only through LOGIS.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 shows the summary of receipts in the Office of the Premier.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	260 275	211 159	249 491	262 760	299 796	299 796	408 732	276 913	289 329
Conditional grants	-	-	-	-	-	-	-	-	-
Conditional Grant 1	-	-	-	-	-	-	-	-	-
Departmental receipts	207	214	233	165	165	280	173	181	189
Total receipts	260 482	211 373	249 724	262 925	299 961	300 076	408 905	277 094	289 518

The total receipts of Office of the Premier shows a growth of 55.5 per cent to R408.905 million in 2023/24 from R262.925 million in 2022/23. The total receipts will grow to R289.518 million in 2025/26 financial year, which is a growth of 9.2 per cent over the MTEF.

6.2 Departmental receipts collection

Table 2.2 gives a summary of the departmental receipts in the Office of the Premier per economic classification.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	114	112	125	104	104	109	109	114	119
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	8	-	-	61	61	61	64	67	70
Transactions in financial assets and liabilities	85	102	108	-	-	107	-	-	-
Total departmental receipts	207	214	233	165	165	277	173	181	189

The department mainly derives its revenue from Commission on insurance and garnish and scrap of capital assets. The departmental receipts collection shows an average growth of 4.6 per cent over the MTEF.

Transactions in financial assets and liabilities are in respect of recoveries of expenditure from previous financial years, which are not of a recurring nature or cannot be ascertained if they will take place, hence there is no budget for this item in the 2023 MTEF.

6.3 Donor funding

No funds are received by the department

7 Payment Summary

7.1 Key assumptions

The following key assumptions were used in crafting the budget:

- Provision was made for pay progression equal to a gross 1.5 per cent of the departmental wage bill adjusted with various factors such as past trends on actual PMDS payments for the past five (5) years. This was to ensure that adjusted figures are close to budget realities.
- The department has made provision for Performance Management Development System as required by the different regulations and resolutions.
- Assumptions for inflation related items were based on CPIX projections as published in the Medium Term Budget Policy Statement i.e. 5.1 per cent for 2023/24, 4.6 per cent for 2024/25 and 4.6 per cent in 2025/26.
- Transfer payments to Mme Re Ka Thusa women development trust were taken into account.

7.2 Programme summary

Tables 2.3 provides a summary of payments and estimates by programme

Table 2.3 Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	122 356	91 010	115 487	116 157	143 323	143 323	134 009	139 390	145 337
2. Institutional Development	93 320	74 344	89 218	98 768	106 753	106 753	229 095	91 167	95 249
3. Policy And Governance	44 599	45 805	44 786	47 835	49 720	49 720	45 628	46 356	48 743
Total payments and estimates	260 275	211 159	249 491	262 760	299 796	299 796	408 732	276 913	289 329

The total budget of Office of the Premier shows a growth of 55.5 per cent to R408.732 million in 2023/24 financial year from R262.760 million in the 2022/23 financial year. Administration and Institutional Development shows a growth of 7.8 per cent and 25.4 per cent over the 2023 MTEF while Policy and Governance shows a growth of 0.7 per cent over the MTEF.

7.3 Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification

Table 2.4 : Summary of provincial payments and estimates by economic classification: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	226 073	188 360	209 269	229 658	262 753	262 534	373 293	240 290	251 604
Compensation of employees	155 882	151 530	153 415	162 438	170 163	170 163	168 172	170 923	178 579
Goods and services	70 191	36 830	55 854	67 220	92 590	92 371	205 121	69 367	73 025
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	30 018	17 274	35 523	28 401	30 443	30 443	32 935	34 038	35 025
Provinces and municipalities	2	4	3	—	2	—	—	—	—
Departmental agencies and accounts	2	2	3	3	3	3	3	3	3
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	26 054	10 889	23 704	8 049	8 049	8 049	8 435	8 814	9 209
Households	3 960	6 379	11 813	20 349	22 389	22 389	24 497	25 221	25 813
Payments for capital assets	4 159	5 372	4 689	4 701	6 600	6 619	2 504	2 585	2 700
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 159	5 328	4 185	4 701	6 572	5 639	2 504	2 585	2 700
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	44	504	—	28	980	—	—	—
Payments for financial assets	25	153	10	—	—	—	—	—	—
Total economic classification	260 275	211 159	249 491	262 760	299 796	299 796	408 732	276 913	289 329

Compensation of employees has been steadily growing throughout the years with the function shift of the performance information from Provincial Treasury, the establishment of the planning commission, the centralisation of the Transversal bursary function within the Office of the Premier and the establishment of the Ministry of Youth, Women, Disability, Communications and E Government.

Compensation of employees shows a growth of 3.5 per cent to R168.172 million in 2023/24 from R162.438 million in 2022/23 and will grow to R178.579 million in 2024/25. The sluggish growth is mainly in respect of the implementation of the government's wage freeze directive of the 2020/21.

Goods and services have been on an up and down escalation over the years mainly due to provincial earmarked funding and the technical adjustments due to the Provincial equitable share formula and the redirection of funds to other department (e.g. the chartered flights redirected to the Department of Transport).

Goods and services show a growth of 205.1 per cent to R205.121 million in the 2023/24 financial year from R67.220 million in the 2022/23 financial year.

Transfers and subsidies showed a decline since the centralisation of the Transversal bursary function within the Office of the Premier. Transfers however show a steady growth over the MTEF. Transfers and subsidies show a growth of 8.2 per cent over the MTEF due to the increase of the Discretionary funding of the Premier and the new Ministry as per the Exco Resolution. Payments for capital assets show a negative growth of 13 per cent over the MTEF.

7.4 Infrastructure Payments

7.4.1 Departmental Infrastructure Payments

Office of the Premier does not have any infrastructure payments.

7.5 Departmental Public- Private Partnership (PPP) projects

Office of the Premier does not have any PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

Office of the Premier does not have public entities.

7.6.2 Transfers to other entities

Table 2.7 provides for all departmental transfers to other entities that are not public entities as defined by the PFMA.

2.7: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Mme Reka Thusa	7 217	7 614	7 721	8 049	8 049	8 049	8 435	8 814	9 209
Premier's Bursary Trust Fund	18 837	3 275	21 563	-	-	-	-	-	-
Total departmental transfers	26 054	10 889	29 284	8 049	8 049	8 049	8 435	8 814	9 209

Transfers to other entities grow steadily over the 2023 MTEF. Transfers to Mme Reka Thusa grows by 4.6 per cent and Premier's Bursary Trust Fund are discontinued due to the centralisation of the Transversal bursary function within the Office of the Premier as per the Premier's pronouncement in his State of the Province Address.

Transfers shows an average growth of 4.6 per cent over the MTEF to R9.209 million in the 2025/26 financial year.

7.6.3 Transfers to local government

Office of the Premier does not have any transfers to municipalities.

8 Receipts and retentions

Not applicable to the Office of the Premier

9 Programme description

Programme 1: Administration

9.1 Description and objective

The objective of the programme is to render administrative and financial support to the Premier, Executive Council, Director General and other internal programmes within the Office of the Premier in fulfilling their legislative and governance responsibilities.

Sub programme objectives

Premier Support

The objective of the sub programme is to provide advisory and administrative support to the Premier in executing the constitutional mandate.

Executive Council Support

To coordinate, support and assist with the activities and programmes of the Executive Council.

Director General Support

The objective of the sub programme is to provide assistance and logistical support to the Director General in the realisation of the mandate for the overall coordination of government's provincial function to attain the 14 Outcomes (with specific emphasis on Outcome 12).

Financial Management

To provide internal financial accounting, management accounting, Supply Chain Management (SCM) and asset management services to the Office of the Premier.

9.2 Programme expenditure Analysis

Table 2.10.1 provides summary of payment by sub programme

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Premier Support	29 953	21 597	27 186	26 877	37 694	37 694	44 823	46 163	47 933
2. Executive Council Support	7 749	5 942	7 144	8 185	8 185	8 185	7 761	7 740	8 086
3. Director General Support	39 806	26 564	27 747	31 619	44 743	44 743	29 040	31 155	32 551
4. Financial Management	44 848	36 907	53 410	49 476	52 701	52 701	52 385	54 332	56 767
Total payments and estimates	122 356	91 010	115 487	116 157	143 323	143 323	134 009	139 390	145 337

The budget of the programme shows a growth of 15.3 per cent to R134.009 million in 2023/24 from R116.157 million in 2022/23. Executive Council Support shows a negative growth of 0.3 per cent, whilst Premier Support, Financial Management and Director General Support, shows a growth of 24.5 per cent, 4.7 per cent and 1.2 per cent over the MTEF.

Table 2.12.1 provides for the breakdown of payments by economic classification

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	115 990	84 722	106 818	110 773	133 948	133 758	121 467	126 830	132 752
Compensation of employees	62 463	60 524	60 718	60 741	63 723	63 723	67 949	69 517	72 630
Goods and services	53 527	24 198	46 100	50 032	70 225	70 035	53 518	57 313	60 122
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 655	3 077	5 734	5 003	7 540	7 540	12 003	12 003	12 003
Provinces and municipalities	2	4	3	-	2	2	-	-	-
Departmental agencies and accounts	2	2	3	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 651	3 071	5 728	5 000	7 535	7 535	12 000	12 000	12 000
Payments for capital assets	2 686	3 058	2 925	381	1 835	2 025	539	557	582
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 686	3 058	2 425	381	1 835	2 025	539	557	582
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	500	-	-	-	-	-	-
Payments for financial assets	25	153	10	-	-	-	-	-	-
Total economic classification	122 356	91 010	115 487	116 157	143 323	143 323	134 009	139 390	145 337

Compensation of employees show a growth of 11.8 per cent to R67.949 million in 2023/24 from R60.741 million in 2022/23. The goods and services shows an average growth of 6.3 per cent over the MTEF.

Transfers and subsidies shows a growth of 46.6 per cent over the MTEF due to increase for the Premier's discretionary funds and the new Ministry discretionary funds that are classified under households, while payments of capital assets show an average growth of 16.4 per cent over the MTEF.

On transfers and subsidies, under households, there will be transactions and events with financial impact, within the remit of paragraph 21.1.1 of National Treasury regulations in areas of cash donations / financial assistance for things like enterprise development, community outreach and so forth, travel and accommodation, catering, communication and other economic classes. The aforesaid transactions will have a ceiling of R300 000 for control purposes and will be subjected to audit by different assurance providers for accountability purposes and disclosed in financial statements in the relevant annexures for this class.

9.3 Service Delivery Measures

There are no service delivery measures in this programme.

Programme 2: Institutional Development

Description and objective

To build an effective, efficient and development oriented public service.

Sub programme objectives

Strategic Human Capital Development (SHCD)

The sector for the Office of the Premier is currently reviewing its budget structure with joint leadership from National Treasury and Department of Public Service and Administration. Currently SHCD is a sub programme under Human Resource Management in terms of the existing approved budget structure. Recommendations of the sector will be served to the Forum of South African Director Generals (FOSAD) on its behalf by Provincial Treasury and DPSA during the course of 2016/17 financial year going forward.

The recommendation of Northern Cape pertaining to Strategic Human Resources is that it must be elevated to the status of sub programme that will appear on the face of the public documents such as EPRE and appropriation statement of the annual financial statements.

Information Communication Technology (ICT)

Focuses on rendering information communication technology services for effective service delivery.

Communication Services

To manage and promote the corporate identity of the Northern Cape Provincial Government.

Legal Services

Aims to provide and maintain a sound and comprehensive legal service.

Programme Support

Provide administrative and management support to the Deputy Director General: Institutional Development as well as the coordination and management of the programme.

Programme expenditure Analysis

Table 2.10.2. provides a summary of payment by sub programme

Table 2.10.2 : Summary of payments and estimates by sub-programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Strategic Human Resources	60 098	40 765	57 213	51 267	55 581	55 581	56 682	58 757	61 388
2. Information Communication Technolo	17 398	18 721	16 430	26 865	28 411	28 411	15 505	15 846	16 556
3. Legal Services	8 524	8 553	8 733	8 849	10 174	10 174	9 190	9 232	9 647
4. Communication Services	3 773	2 971	3 344	8 461	8 461	8 461	143 532	3 326	3 474
5. Programme Support	3 527	3 334	3 498	3 326	4 126	4 126	4 186	4 006	4 184
Total payments and estimates	93 320	74 344	89 218	98 768	106 753	106 753	229 095	91 167	95 249

The total budget of the programme shows a growth of 25.4 per cent to R229.095 million in 2023/24 from R98.768 million in 2022/23. Strategic Human Resources, Legal Services, Communication Services and Programme Support shows an average growth of 6.2 per cent, 4.9 per cent, 8.6 per cent and 501.per cent, whilst Information Technology and shows a negative growth of 11.8 per cent over the MTEF.

Table 2.12.2 provides for the breakdown of payments by economic classification

Table 2.12.2 Summary of payments and estimates by economic classification: Programme 2

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	72 966	66 788	65 824	79 272	87 792	87 769	214 905	76 198	79 610
Compensation of employees	60 072	57 804	58 944	64 111	69 096	69 096	65 535	66 557	69 538
Goods and services	12 894	8 984	6 880	15 161	18 696	18 673	149 370	9 641	10 072
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	19 137	5 998	21 964	15 349	14 379	14 379	12 497	13 221	13 813
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	18 837	3 275	15 983	—	—	—	—	—	—
Households	300	2 723	5 981	15 349	14 379	14 379	12 497	13 221	13 813
Payments for capital assets	1 217	1 558	1 430	4 147	4 582	4 605	1 693	1 748	1 826
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 217	1 514	1 426	4 147	4 554	3 625	1 693	1 748	1 826
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	44	4	—	28	980	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	93 320	74 344	89 218	98 768	106 753	106 753	229 095	91 167	95 249

Compensation of employees shows a growth of 2.2 per cent to R65.535 million in the 2023/24 financial year from R64.111 million in the 2022/23 financial year with an average growth of 2.7 per cent over the MTEF. Goods and services shows a growth of 885.2 per cent to R149.370 million in 2023/24 financial year compared to R15.161 million in 2022/23 financial year mainly attributed to earmarked funds.

Transfers and subsidies shows a negative average growth of 2.7 per cent over the MTEF, while payments of capital assets show a negative growth of 17.1 per cent over the MTEF.

Service delivery measures

Service delivery measures

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
Number of reports on the management of vacancies to improve Compliance with the Public Service Regulations	New indicator	4 Reports	4 Reports	4 Reports	
Number of monitoring reports on provincial compliance to HRA related norms and standards	New indicator	2 Reports	2 Reports	2 Reports	
Number of monitoring reports on the Implementation of the Provincial HRD Strategy	New indicator	4 Monitoring Reports	4 Monitoring Reports	4 Monitoring Reports	
Number of Provincial compliance reports on the implementation of Performance Management and Capacity Development	New indicator	3 Reports	3 Reports	3 Reports	
Number of reports on the implementation of the approved Provincial Organisational Design Strategy	1 approved Integrated	4 Quarterly Reports	4 Quarterly Reports	4 Quarterly Reports	
Number of compliance reports of provincial departments (with the HR Planning, PSA and PSR delegation) Directives	New indicator	6 Reports	6 Reports	6 Reports	
Number of quarterly FOSAD reports submitted to DPSA	New indicator	4 Reports	4 Reports	4 Reports	
Number of labour related advocacy conducted	New indicator	4	4	4	
Number of policy support learning network sessions	New indicator	4	4	4	
Number of health prevention programmes facilitated	New indicator	8	8	8	
Number of e-Health prevention information	New indicator	9	9	9	
Number of departmental ICT Documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) reviewed in the Office of the Premier	7 Departmental ICT	7 Departmental ICT	7 Departmental ICT	7 Departmental ICT	
Number of departmental services, e-enabled, based on the Service Delivery Model	2 Departmental services	2 Departmental services	2 Departmental services	2 Departmental services	
Number of provincial workshops hosted on information security and privacy protection responsibilities	2 Workshops	2 Workshops	2 Workshops	2 Workshops	
Number of Northern Cape Provincial Government Department websites reviewed	4 Departments	4 Departments	4 Departments	4 Departments	
Number of reports on Provincial ICT Projects coordinated	4 Reports	4 Reports	4 Reports	4 Reports	
Number of Thusing Service Centre Outreach Programmes	4 Outreach Programmes	4 Outreach Programmes	4 Outreach Programmes	4 Outreach Programmes	
Number of legal/ legislative training initiatives or advocacy sessions conducted/attended	3	3	3	3	
Number of analytical reports in coordination of provincial legal services matters	4	4	4	4	
Number of reports submitted on the provision of legal support to NCPA	4	4	4	4	
Annual Report on the Provincial Legislation Database implemented	1	1	1	1	
Media Communication reports on Executive Council initiatives	4 Reports	4 Reports	4 Reports	4 Reports	
Provincial report consolidated on the implementation of the White Paper on the Rights of Person with Disabilities	1 Provincial Report	1 Provincial Report	1 Provincial Report	1 Provincial Report	
Number of reports on the implementation of the Charter of Positive Values	4	4	4	4	
Number of consolidated reports on the implementation of the Provincial Plan on Gender Based Violence and Femicide	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	
Monitoring reports on the implementation of Sanitary Dignity Framework	4 Monitoring reports	4 Monitoring reports	4 Monitoring reports	4 Monitoring reports	

Programme 3: Policy and Governance

Description and objective

To strategically manage policies and strategies throughout the province towards the achievement of sustainable provincial growth and development and monitoring and evaluation of Government Programme of Action and PGDS.

Sub programme objectives

Intergovernmental Relations

To coordinates provincial intergovernmental relations and enhance the effectiveness of legal and policy formulation and implementation within the province.

Provincial Policy Management

- To ensure that the Premier and the Executive Council can effectively and efficiently utilise monitoring and evaluation information to track the performance of provincial government and support service delivery initiatives and interventions.
- Advises on all aspects related to policy coordination, integration, research, development, implementation and manages special crosscutting programmes and projects; and
- Primarily responsible for reviewing the PGDS annually and to monitor and evaluate the implementation of the PGDS and government's special projects and programme of action. This further includes providing technical support to the four Cabinet Cluster Committees and providing all the relevant reports in this regard for the Presidential Coordinating Committee and the Makgotla.

Programme Support

To support and ensure the effective and efficient implementation of governments' programme of action and management of units within the programme.

Programme expenditure Analysis

Table 2.10.3 provides a summary of payment by sub-programme

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Special Programmes	19 821	18 761	19 887	20 976	22 111	22 181	19 305	19 797	20 682
2. Intergovernmental Relations	4 373	3 824	4 120	4 019	4 469	4 469	4 292	4 157	4 447
3. Provincial Policy Management	18 030	18 892	17 662	20 478	20 778	20 778	18 950	19 575	20 660
4. Programme Support	2 375	4 328	3 117	2 362	2 362	2 292	3 081	2 827	2 954
Total payments and estimates	44 599	45 805	44 786	47 835	49 720	49 720	45 628	46 356	48 743

The total budget of the programme shows a negative growth of 4.6 per cent from R47.835 million in 2022/23 to R45.628 million in the 2023/24 financial year. Special programmes show a negative growth of 0.3 per cent whilst Intergovernmental Relations, Provincial Policy Management and Programme Support show a growth of 3.5 per cent, 0.4 per cent and 11.6 per cent over the MTEF.

Table 2.12.3 provides for the breakdown of payments by economic classification

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	37 117	36 850	36 627	39 813	41 013	41 007	38 921	37 262	39 242
Compensation of employees	33 347	33 202	33 753	37 586	37 344	37 344	34 688	34 849	36 411
Goods and services	3 770	3 648	2 874	2 027	3 669	3 663	2 233	2 413	2 831
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 226	8 199	7 825	8 049	8 524	8 524	8 435	8 814	9 209
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 217	7 614	7 721	8 049	8 049	8 049	8 435	8 814	9 209
Households	9	585	104	-	475	475	-	-	-
Payments for capital assets	256	756	334	173	183	189	272	280	292
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	256	756	334	173	183	189	272	280	292
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	44 599	45 805	44 786	47 835	49 720	49 720	45 628	46 356	48 743

Compensation of employees shows a negative growth of 0.9 per cent to R34.688 million in the 2023/24 financial year from an amount of R37.586 million in the 2022/23 financial year. Goods and services show a growth of 10.1 per cent from R2.027 million in 2022/23 to R2.232 million in 2023/24. Transfers and subsidies grow by an average of 4.6 per cent over the MTEF, while payments of capital assets show a growth of 21.4 per cent over the MTEF.

Service Delivery Measures

Table 3.1 : Service delivery measures - Programme 3: Policy And Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of integrated M&E analysis report on provincial service delivery.	4	4	4	4
Number of Bi Annual report on the co-ordination of Evaluations as per the National Evaluation Policy Framework (NEPF)	2	2	2	2
Number of system reports on the utilisation of the Provincial Web Based Reporting System	New indicator	1	1	1
Number of Advisory Memorandums submitted to the Executive Authority on the implementation of the Provincial Growth	4 Memorandums	4 Memorandums	4 Memorandums	4 Memorandums
Assessment of Provincial and Municipal Policies aligned to the PGDP	2 Assessments	2 Assessments	2 Assessments	2 Assessments
Assessment of Provincial and Municipal Policy aligned to the National Policy Development Framework	1 Assessments	3 Assessments	3 Assessments	3 Assessments
Batho Pele Change Management Engagement Programme roll-out to municipalities and departments	1 Programme	1 Programme	1 Programme	1 Programme
Number of departments with approved service delivery charters within the Provincial Administration	4 Departments	4 Departments	4 Departments	4 Departments
Number of Research position paper	4	4	4	4

9.4 Other programme information

9.4.1 Personnel numbers and costs

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	Actual				Revised estimate				Medium term expenditure estimate				Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	
Salary level															
1 – 7	115	31 355	115	27 798	105	32 016		88	22	110	34 181	135	38 528	135	21.1%
8 – 10	67	38 494	67	35 088	68	40 251		64	11	75	44 115	94	43 908	94	-0.2%
11 – 12	40	41 463	38	38 308	38	39 850		35	5	40	43 401	52	39 928	52	23.7%
13 – 16	30	44 501	32	52 808	30	45 982		30	3	33	48 466	38	53 095	38	4.6%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	252	155 813	252	154 002	241	158 099	217	41	258	170 163	319	170 923	319	178 579	100.0%
Programme															
1. Administration	101	62 463	101	60 524	94	60 718		85	18	103	63 723	122	69 517	122	4.5%
2. Institutional Development	100	60 072	100	57 804	100	58 944		90	15	105	69 096	141	66 557	141	38.6%
3. Policy And Governance	51	33 347	51	33 202	47	33 753		42	8	50	37 344	56	34 849	56	38.5%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.9%
Total	252	155 842	252	151 530	241	153 415	217	41	258	170 163	319	170 923	319	178 579	100.0%
Employee dispensation classification															
Public Service Appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Table 2.13 presents a further breakdown to personnel numbers and costs for Human Resources and Finance components, and for full time, part-time and contract workers. It provides information on the number of persons (headcount) and the cost associated to the Human Resources and Finance Divisions as well as for full time, part-time and contract workers within a provincial department as at 31 March over the MTEF.

9.4.2 Training

Table 2.14 provides for a high level aggregation of spending on training, while the structure of the standard chart facilitates the aggregation of payments on training at item level.

Table 2.14 : Information on training: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	252	252	241	258	258	258	319	319	319
Number of personnel trained	166	166	146	110	110	110	125	125	125
of which									
Male	77	77	56	31	31	31	45	45	45
Female	89	89	90	79	79	79	80	80	80
Number of training opportunities	22	22	6	31	31	31	37	37	37
of which									
Tertiary	8	8	3	10	10	10	12	12	12
Workshops	7	7	2	15	15	15	17	17	17
Seminars	7	7	1	6	6	6	8	8	8
Other	—	—	—	—	—	—	—	—	—
Number of bursaries offered	20	20	21	12	12	12	15	15	15
Number of interns appointed	12	12	24	23	23	23	18	18	18
Number of learnerships appointed	6	6	—	3	3	3	3	3	3
Number of days spent on training	88	88	93	151	151	151	155	155	155
Payments on training by programme									
1. Administration	—	—	—	—	—	—	—	—	—
2. Institutional Development	1 635	654	129	1 624	1 624	1 624	1 682	1 709	1 786
3. Policy And Governance	—	—	—	—	—	—	—	—	—
Total payments on training	1 635	654	129	1 624	1 624	1 624	1 682	1 709	1 786

9.4.3 Reconstruction of the structure

The current structure is under reviewed for alignment with the generic functional model for Offices of the Premier that was formally approved in September 2015 by DPSA.

**Annexure
to the Estimates of
Provincial Revenue and Expenditure
Vote 1**

Table B.1: Specification of receipts: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	114	112	125	104	104	109	109	114	119
Sale of goods and services produced by department (excluding capital assets)	114	112	125	104	104	109	109	114	119
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	114	112	125	104	104	109	109	114	119
Of which									
Health patient fees	114	112	125	104	104	109	109	114	119
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	8	-	-	61	61	61	64	67	70
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	8	-	-	61	61	61	64	67	70
Transactions in financial assets and liabilities	85	102	108	-	-	107	-	-	-
Total departmental receipts	207	214	233	165	165	277	173	181	189

Table B.2: Payments and estimates by economic classification: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	226 073	188 300	209 269	228 658	262 733	262 534	373 293	240 290	251 064
Compensation of employees	155 882	151 530	153 415	162 438	170 163	170 163	168 172	170 923	178 579
Salaries and wages	136 699	132 824	134 732	129 171	144 833	144 924	134 377	136 572	142 689
Social contributions	19 183	18 706	18 683	33 267	25 330	25 239	33 795	34 351	35 890
Goods and services	70 191	36 830	55 854	67 220	92 590	92 371	205 121	69 367	73 025
Administrative fees	2 293	242	578	1 351	1 480	1 454	1 594	974	1 058
Advertising	389	237	602	795	1 600	1 390	21 563	1 852	1 936
Minor assets	111	85	135	55	79	79	58	59	62
Audit cost: External	4 029	3 308	3 342	4 230	4 228	4 274	4 433	4 632	4 840
Bursaries: Employees	283	444	102	-	140	140	-	-	-
Catering: Departmental activities	6 697	1 371	1 072	2 714	4 390	4 063	3 278	1 846	2 468
Communication (G&S)	2 695	2 034	2 224	4 629	2 905	3 111	3 422	3 808	3 997
Computer services	3 206	5 948	3 985	2 162	3 308	3 308	1 444	1 464	1 530
Consultants and professional services: Business and advisory services	117	3 403	4 437	-	7 842	7 220	62 810	210	219
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	4	-	5	5	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	87	20	6	-	732	732	-	-	-
Contractors	2 991	112	178	545	610	564	499	427	446
Agency and support / outsourced services	335	28	-	5 015	7 053	6 861	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 062	1 347	1 377	1 879	2 250	2 272	1 869	1 736	1 814
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 082	1 078	1 910	1 469	1 555	1 464	2 511	1 897	2 002
Consumable: Stationery, printing and office supplies	1 026	467	574	1 073	1 329	1 245	1 804	1 660	1 755
Operating leases	10 827	7 579	21 248	22 726	20 827	20 653	23 634	24 076	25 156
Property payments	3 110	3 022	3 891	3 426	5 308	5 316	3 912	4 257	4 447
Transport provided: Departmental activity	4 497	-	-	133	1 716	1 644	5 369	645	673
Travel and subsistence	14 619	4 115	8 738	12 266	16 391	16 929	63 395	16 994	17 667
Training and development	5 953	1 379	32	1 705	1 400	1 400	1 608	1 489	1 556
Operating payments	1 055	560	558	839	887	1 016	1 127	759	793
Venues and facilities	1 899	47	359	107	6 414	6 450	416	373	388
Rental and hiring	828	4	502	101	141	781	375	209	218
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	30 018	17 274	35 523	28 401	30 443	30 443	32 835	34 038	35 025
Provinces and municipalities	2	4	3	-	2	2	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2	4	3	-	2	2	-	-	-
Municipalities	2	4	3	-	2	2	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2	2	3	3	3	3	3	3	3
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2	2	3	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	26 054	10 889	23 704	8 049	8 049	8 049	8 435	8 814	9 209
Households	3 960	6 379	11 813	20 349	22 389	22 389	24 497	25 221	25 813
Social benefits	930	1 167	822	-	456	942	-	-	-
Other transfers to households	3 030	5 212	10 991	20 349	21 933	21 447	24 497	25 221	25 813
Payments for capital assets	4 159	5 372	4 689	4 701	6 600	6 819	2 504	2 585	2 700
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 159	5 328	4 185	4 701	6 572	5 839	2 504	2 585	2 700
Transport equipment	1 510	1 369	986	103	604	775	108	113	118
Other machinery and equipment	2 649	3 959	3 199	4 598	5 968	5 064	2 396	2 472	2 582
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	44	504	-	28	980	-	-	-
Payments for financial assets	25	153	10	-	-	-	-	-	-
Total economic classification	280 275	211 159	249 401	262 760	299 796	299 796	408 732	276 913	289 329

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	115 990	84 722	106 818	110 773	133 948	133 758	121 467	126 830	132 752
Compensation of employees	52 463	60 524	60 718	60 741	63 723	63 723	67 949	69 517	72 630
Salaries and wages	55 099	53 297	53 564	47 962	55 270	55 315	54 359	56 614	58 105
Social contributions	7 364	7 227	7 154	12 779	8 453	8 408	13 590	13 903	14 525
Goods and services	53 527	24 196	46 100	50 062	70 225	70 035	53 518	57 313	60 122
Administrative fees	1 915	207	459	966	892	875	733	448	459
Advertising	65	1	144	214	320	320	295	262	274
Minor assets	68	73	104	37	40	40	39	39	41
Audit cost: External	4 029	3 306	3 342	4 230	4 228	4 228	4 433	4 632	4 840
Bursaries: Employees	-	-	-	-	5	5	-	-	-
Catering: Departmental activities	6 005	1 243	873	2 145	3 467	3 140	1 278	1 237	1 831
Communication (G&S)	2 023	1 446	1 442	3 651	1 693	1 737	3 076	3 415	3 568
Computer services	330	323	321	424	439	439	444	464	485
Consultants and professional services: Business and advisory services	45	41	3 314	-	7 742	7 120	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	4	-	5	5	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	83	-	6	-	104	104	-	-	-
Contractors	2 963	106	157	483	472	418	360	372	389
Agency and support / outsourced services	335	28	-	-	2 824	2 824	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 062	1 347	1 377	1 879	2 250	2 272	1 669	1 736	1 814
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	860	969	1 732	899	1 220	1 134	1 420	1 062	1 109
Consumable: Stationery, printing and office supplies	568	244	226	550	691	618	877	703	735
Operating leases	10 827	7 579	20 292	21 445	19 257	19 083	22 737	23 438	24 488
Property payments	2 889	2 938	3 618	3 045	4 919	4 919	3 774	4 076	4 258
Transport provided: Departmental activity	3 946	-	-	84	1 671	1 599	2 318	592	618
Travel and subsistence	11 026	3 770	7 401	9 229	11 245	11 773	8 900	13 918	14 243
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	841	531	480	616	645	622	845	674	705
Venues and facilities	1 824	41	327	18	5 958	5 981	119	120	125
Rental and hiring	822	3	481	97	138	779	201	125	130
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 655	3 077	5 734	5 003	7 540	7 540	12 003	12 003	12 003
Provinces and municipalities	2	4	3	-	2	2	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2	4	3	-	2	2	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2	2	3	3	3	3	3	3	3
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2	2	3	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 651	3 071	5 728	5 000	7 535	7 535	12 000	12 000	12 000
Social benefits	645	235	385	-	35	35	-	-	-
Other transfers to households	3 006	2 836	5 343	5 000	7 500	7 500	12 000	12 000	12 000
Payments for capital assets	2 686	3 058	2 925	381	1 835	2 025	539	557	582
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 686	3 058	2 425	381	1 835	2 025	539	557	582
Transport equipment	1 510	1 369	966	103	604	775	108	113	118
Other machinery and equipment	1 176	1 689	1 459	278	1 231	1 250	431	444	464
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	500	-	-	-	-	-	-
Payments for financial assets	25	153	18	-	-	-	-	-	-
Total economic classification	122 356	91 010	115 487	116 157	143 323	143 323	134 089	139 390	145 337

Table B.2.2: Payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	72 966	66 788	65 824	79 272	87 792	87 769	214 905	76 198	79 610
Compensation of employees	60 072	57 804	58 944	64 111	69 096	69 096	65 835	66 557	69 538
Salaries and wages	52 410	50 516	51 599	51 140	58 479	58 515	52 268	53 078	56 454
Social contributions	7 662	7 288	7 345	12 971	10 617	10 581	13 267	13 479	14 084
Goods and services	12 894	8 984	6 880	15 161	18 696	18 673	149 370	9 641	10 072
Administrative fees	158	25	46	164	373	365	627	315	329
Advertising	301	236	439	379	1 261	1 051	21 125	1 441	1 506
Minor assets	28	7	31	18	22	22	19	20	21
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	283	444	102	-	135	135	-	-	-
Catering: Departmental activities	213	59	74	179	277	277	1 705	285	298
Communication (G&S)	595	547	750	899	1 156	1 318	307	337	351
Computer services	2 876	5 625	3 664	1 738	2 869	2 869	1 000	1 000	1 045
Consultants and professional services: Business and advisory services	-	48	27	-	61	61	62 810	210	219
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	4	20	-	-	628	628	-	-	-
Contractors	5	5	13	58	69	77	128	44	46
Agency and support / outsourced services	-	-	-	5 000	4 229	4 037	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	200	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	200	99	155	353	266	266	974	686	717
Consumable: Stationery, printing and office supplies	261	118	256	419	465	465	802	817	854
Operating leases	-	-	461	1 281	1 438	1 438	630	346	362
Property payments	221	84	273	381	381	389	130	173	181
Transport provided: Departmental activity	3	-	-	-	-	-	3 000	-	-
Travel and subsistence	1 610	268	465	2 484	3 272	3 281	53 713	2 222	2 320
Training and development	5 953	1 379	32	1 705	1 274	1 274	1 608	1 489	1 556
Operating payments	165	20	50	96	226	378	241	43	45
Venues and facilities	20	-	23	7	293	295	181	133	138
Rental and hiring	-	-	19	-	1	1	170	80	84
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	19 137	5 998	21 964	15 349	14 379	14 379	12 497	13 221	13 813
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	18 837	3 275	15 983	-	-	-	-	-	-
Households	300	2 723	5 981	15 349	14 379	14 379	12 497	13 221	13 813
Social benefits	276	347	401	-	29	515	-	-	-
Other transfers to households	24	2 376	5 580	15 349	14 350	13 864	12 497	13 221	13 813
Payments for capital assets	1 217	1 558	1 430	4 147	4 582	4 605	1 693	1 748	1 826
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 217	1 514	1 426	4 147	4 554	3 625	1 693	1 748	1 826
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 217	1 514	1 426	4 147	4 554	3 625	1 693	1 748	1 826
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	44	4	-	28	980	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	93 329	74 344	89 218	98 768	106 753	106 753	229 095	91 167	95 249

Table B.2.3: Payments and estimates by economic classification: Programme 3: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	37 117	36 850	36 627	39 613	41 013	41 007	36 921	37 262	39 242
Compensation of employees	33 347	33 202	33 753	37 586	37 344	37 344	34 688	34 849	36 411
Salaries and wages	29 190	29 011	29 569	30 069	31 084	31 094	27 750	27 880	29 130
Social contributions	4 157	4 191	4 184	7 517	6 260	6 250	6 938	6 969	7 281
Goods and services	3 770	3 648	2 874	2 027	3 669	3 663	2 233	2 413	2 831
Administrative fees	221	10	73	201	215	214	234	211	260
Advertising	23	-	19	202	19	19	143	149	156
Minor assets	15	5	-	-	17	17	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	479	69	125	390	646	646	295	324	339
Communication (G&S)	77	41	32	79	56	56	39	56	78
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	72	3 314	1 096	-	39	39	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	23	1	8	4	69	69	11	11	11
Agency and support / outsourced services	-	-	-	15	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	22	10	23	217	69	64	117	149	176
Consumable: Stationery, printing and office supplies	197	105	92	104	173	162	125	140	166
Operating leases	-	-	495	-	132	132	267	292	306
Property payments	-	-	-	-	8	8	8	8	8
Transport provided: Departmental activity	548	-	-	49	45	45	51	53	55
Travel and subsistence	1 983	77	872	553	1 874	1 875	782	854	1 104
Training and development	-	-	-	-	126	126	-	-	-
Operating payments	49	9	26	127	16	16	41	42	43
Venues and facilities	58	6	9	82	163	174	116	120	125
Rental and hiring	6	1	2	4	2	1	4	4	4
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 226	8 199	7 825	8 049	8 524	8 524	8 435	8 614	9 209
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 217	7 614	7 721	8 049	8 049	8 049	8 435	8 614	9 209
Households	9	585	104	-	475	475	-	-	-
Social benefits	9	585	36	-	392	392	-	-	-
Other transfers to households	-	-	68	-	83	83	-	-	-
Payments for capital assets	256	756	334	173	183	189	272	280	292
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	256	756	334	173	183	189	272	280	292
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	256	756	334	173	183	189	272	280	292
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	44 599	45 805	44 786	47 835	49 720	49 720	45 628	46 356	48 743

Table B.3: Transfers to local government by category and municipality: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	-	-	-	-	-	-	-	-	-
Category B	2	4	3	-	2	2	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ukunda	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emhlangeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelille	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKai IGanib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Dawid Kruijer	-	-	-	-	-	-	-	-	-
Sol Plaatje	2	4	3	-	2	2	-	-	-
Dikgatong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pitsoy Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Francois Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	2	4	3	-	2	2	-	-	-

Table B.4: Transfers to local government by district and local municipality: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Pitsoy Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
Ukunda	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emhlangeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelille	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
IKai IGanib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Dawid Kruijer	-	-	-	-	-	-	-	-	-
Francois Baard District Municipality	200 275	211 159	249 491	262 760	299 796	299 796	408 732	276 913	289 329
Sol Plaatje	260 275	211 159	249 491	262 760	299 796	299 796	408 732	276 913	289 329
Dikgatong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pitsoy Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Francois Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	200 275	211 159	249 491	262 760	299 796	299 796	408 732	276 913	289 329