

Vote 1

Office of the Premier

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Office of the Premier

To be appropriated by Vote in 2024/25	R 314 544 000
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)

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- 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 (2023/24)

In accordance with our role, the Office of the Premier institutionalised performance reviews to ensure continuous structured engagements with departments on their performance. The performance reviews were 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 will be implemented.

The established Performance Review Forum provided regular and structured engagements between the Head of Departments, programme managers in departments, Office of the Premier and Provincial Treasury that assessed the implementation of Policy, Governance, and Service Delivery matters within the policy and legislative frameworks governing the Public Service.

Thus the performance reviews are structured according to the following Key Performance Areas (KPA):

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

The Office of the Premier remained true to its commitment to execute its mandate and implement its strategic plan through its annual performance plan.

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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 also explored to augment on the Office of the Premier's capacity constraints.

Collaborative engagements between all stakeholders on strengthening the overall response to and prevention of Gender-based Violence and Femicide in the province were done.

MEC for Youth, Women, Disability, Communications, and e-Government and team embarked on the 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. The new Ministry also encouraged public and private partnerships for the creation and introduction of e-government services, which helped to stimulate the ICT economy.

3. Outlook for the coming financial year (2024/25)

In accordance with our role, the Office of the Premier (OTP) will continue to institutionalise performance reviews to ensure continuous structured engagements with departments on their performance. The performance reviews will be executed within the administrative and political domains, thereby strengthening the political and administrative interface as it will inform the Premier Bilateral Engagements with Members of the Executive Council as per the commitment made by the Honourable Premier that quarterly performance reviews will be implemented.

The Office of the Premier will continue to remain true to its commitment to execute its mandate and implement its strategic plan through its annual performance plan.

The implementation of the Web-based Performance Information Management System (PIMS) will further strengthen its Integrated Monitoring and Evaluation.

PIMS will continue to ensure uniformity in reporting and monitoring across the provincial administration, promoting accountability and transparency of performance. The system will evolve starting from the 2024/25 financial year, and the development of indicators will be monitored via the system.

The Sanitary Dignity Implementation Framework (SDIF) will be implemented at a national, provincial, and target group level based on the national implementation model that has been developed. The SDIF will be integrated with existing programs and provincial menstrual health programs to ensure successful and sustained implementation in the future. The model comprises five crucial input categories to guarantee the successful implementation of the SDIF.

The Northern Cape Office of the Premier has started with a review of the departmental organizational structure, this review will encompass consideration of the identification and incorporation of entry-level technical positions that do not require prior experience. Upon approval of the organizational structure, a skills assessment will be conducted to inform human resource planning in the medium to long term.

Since the new Ministry is launched, there will be an internship program that will be designed to provide practical skills training opportunities to unemployed qualified youth, as well as those who have completed their theoretical coursework at a recognized institution of higher learning. The program aims to enhance their employability while contributing to service delivery.

Our top priority is to utilize advanced technologies to improve government service delivery, all while taking into account our budget limitations. With the help of fourth industrial revolution (4IR)

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technologies, such as robotics and artificial intelligence, the Office of the Premier aims to enhance service efficiency and reduce the expenses associated with running the public service.

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 the 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	211 159	249 491	283 475	408 732	487 729	487 729	314 544	310 740	324 651
Conditional grants	-	-	-	-	-	-	-	-	-
Conditional Grant 1	-	-	-	-	-	-	-	-	-
Departmental receipts	211 159	249 491	283 475	408 732	487 729	487 729	314 544	310 740	324 651

The total receipts of the Office of the Premier show a negative growth of 23 per cent to R314.544 million in 2024/25 from R408.732 million in 2023/24. The total receipts will grow to R324.651 million in the 2026/27 financial year.

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	112	125	114	109	109	113	114	119	124
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	64	64	64	67	70	73
Transactions in financial assets and liabilities	102	108	114	-	-	286	-	-	-
Total departmental receipts	214	233	228	173	173	463	181	189	197

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 4.4 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 recurring or cannot be ascertained if they will take place, hence there is no budget for this item in the 2024 MTEF.

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Revenue enhancement initiatives / strategies

- Sale of non-capital and capital assets - During the annual disposal of assets, officials will be allowed to purchase obsolete assets before they go out to auction or are gifted to institutions.
- Reconcile debt owed by government officials and enter into payment arrangements contracts with officials and ensure that deductions are made on PERSAL without the possibility of cancelling it before the end of the arrangement.
- Enter into payment arrangement contracts with ex-officials and other internal debtors to ensure that money is recovered.

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 were 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. 4.9 per cent in 2024/25, 4.6 per cent in 2025/26 and 4.5 per cent in 2026/27.
- Transfer payments to Mme Re Ka Thusa Women development trust were taken into account.

7.2 Programme summary

Table 2.3 provides a summary of payments and estimates by programme

Table 2.3 : Summary of payments and estimates by programme: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	91 010	115 487	139 817	134 009	176 154	176 154	149 498	146 625	153 139
2. Institutional Development	74 344	89 218	94 149	229 095	260 847	260 847	110 311	106 464	111 358
3. Policy And Governance	45 805	44 786	49 509	45 628	50 728	50 728	54 735	57 651	60 154
Total payments and estimates	211 159	249 491	283 475	408 732	487 729	487 729	314 544	310 740	324 651

The total budget of the Office of the Premier shows a negative growth of 33.5 per cent to R314.544 million in the 2024/25 financial year from R408.732 million in the 2023/24 financial year. Administration and Policy and Governance show a growth of 4.6 per cent and 9.8 per cent over the 2024 MTEF while Institutional Development shows a negative growth of 16.9 per cent over the MTEF.

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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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	188 360	209 269	246 167	373 293	368 298	366 942	270 913	273 007	285 735
Compensation of employees	151 530	153 415	167 341	168 172	188 509	188 494	199 023	208 178	217 447
Goods and services	36 830	55 854	78 826	205 121	179 789	178 448	71 890	64 829	68 288
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	17 274	35 523	31 962	32 935	111 954	112 069	41 038	35 025	36 084
Provinces and municipalities	4	3	17	–	31	43	–	–	–
Departmental agencies and accounts	2	3	2	3	3	3	3	3	3
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	10 889	23 704	8 049	8 435	8 435	8 435	8 814	9 209	9 633
Households	6 379	11 813	23 894	24 497	103 485	103 588	32 221	25 813	26 448
Payments for capital assets	5 372	4 689	4 995	2 504	7 477	8 718	2 593	2 708	2 832
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 328	4 185	4 015	2 504	7 054	8 250	2 593	2 708	2 832
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	44	504	980	–	423	468	–	–	–
Payments for financial assets	153	10	351	–	–	–	–	–	–
Total economic classification	211 159	249 491	283 475	408 732	487 729	487 729	314 544	310 740	324 651

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 9.1 per cent to R199.023 million in 2024/25 from R168.172 million in 2023/24 and will grow to R217.447 million in 2026/27. There is an average increase throughout the MTEF.

Goods and services show a negative growth of 64.9 per cent to R71.890 million in the 2024/25 financial year from R205.121 million in the 2023/24 financial year.

Transfers and subsidies showed a decline since the centralisation of the transversal bursary function within the Office of the Premier.

Transfers and subsidies show a growth of 4.3 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 an average growth of 4.1 per cent over the MTEF.

7.4 Infrastructure Payments

7.4.1 Departmental Infrastructure Payments

The Office of the Premier does not have any infrastructure payments.

7.5 Departmental Public Private Partnership (PPP) projects

The Office of the Premier does not have any PPP projects.

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7.6 Transfers

7.6.1 Transfers to public entities

The 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.

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Mme Reka Thusa	7 614	7 721	8 049	8 435	8 435	8 435	8 814	9 209	9 633
Premier's Bursary Trust Fund	3 275	21 563	–	–	–	–	–	–	–
Total departmental transfers	10 889	29 284	8 049	8 435	8 435	8 435	8 814	9 209	9 633

Transfers to other entities grow steadily over the 2024 MTEF. Transfers to Mme Re ka Thusa grow by 4.5 per cent and the Premier's Bursary Trust Fund is 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 show an average growth of 4.5 per cent over the MTEF to R9.633 million in the 2026/27 financial year.

7.6.3 Transfers to Local Government

The 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.

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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 a 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Premier Support	21 597	27 186	42 112	44 823	57 838	58 138	50 518	45 755	47 860
2. Executive Council Support	5 942	7 144	7 362	7 761	7 771	7 471	6 691	6 996	7 317
3. Director General Support	26 564	27 747	40 258	29 040	49 324	49 324	37 076	39 801	41 633
4. Financial Management	36 907	53 410	50 085	52 385	61 221	61 221	55 213	54 073	56 329
Total payments and estimates	91 010	115 487	139 817	134 009	176 154	176 154	149 498	146 625	153 139

The budget of the programme shows a growth of 11.5 per cent to R149.498 million in 2024/25 from R134.009 million in 2023/24. Premier Support shows a negative growth, whilst Executive Council Support, Director General Support and Financial Management show a growth 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	84 722	106 818	127 951	121 467	152 157	151 058	129 938	134 040	140 527
Compensation of employees	60 524	60 718	64 870	67 949	74 433	74 418	78 594	82 106	85 723
Goods and services	24 198	46 100	63 081	53 518	77 724	76 640	51 344	51 934	54 804
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 077	5 734	10 355	12 003	22 428	22 533	19 003	12 003	12 003
Provinces and municipalities	4	3	2	-	-	2	-	-	-
Departmental agencies and accounts	2	3	2	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 071	5 728	10 351	12 000	22 425	22 528	19 000	12 000	12 000
Payments for capital assets	3 058	2 925	1 160	539	1 569	2 563	557	582	609
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 058	2 425	1 160	539	1 569	2 563	557	582	609
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	500	-	-	-	-	-	-	-
Payments for financial assets	153	10	351	-	-	-	-	-	-
Total economic classification	91 010	115 487	139 817	134 009	176 154	176 154	149 498	146 625	153 139

Compensation of employees shows a growth of 15.6 per cent to R78.594 million in 2024/25 from R67.949 million in 2023/24. The goods and services show a negative growth over the MTEF. Transfers and subsidies as well as payments of capital assets show an average growth 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, accommodation and other economic classes.

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The aforesaid transactions will have a ceiling of R350 000 for control purposes and will be subjected to audit by different assurance providers for accountability purposes and disclosed in the financial statement in the relevant annexures for this class. This has a retrospective effect from 01 April 2024 and includes transactions up to the end of March 2025.

9.3 Service Delivery Measures

There are no service delivery measures for 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 the National Treasury and the 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 the Provincial Treasury and DPSA during the course of the 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.

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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: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Strategic Human Resources	40 765	57 213	54 359	56 682	90 684	90 604	66 457	71 057	74 326
2. Information Communication Technology	18 721	16 430	19 737	15 505	16 005	17 085	13 080	13 679	14 307
3. Legal Services	8 553	8 733	10 448	9 190	10 240	10 240	9 965	10 424	10 904
4. Communication Services	2 971	3 344	5 935	143 532	139 732	138 732	16 846	7 160	7 487
5. Programme Support	3 334	3 498	3 670	4 186	4 186	4 186	3 963	4 144	4 334
Total payments and estimates	74 344	89 218	94 149	229 095	260 847	260 847	110 311	106 464	111 358

The total budget of the programme shows a negative growth of 51.8 per cent to R110.311 million in 2024/25 from R229.095 million in 2023/24. Strategic Human Resources, Legal Services and Programme Support show an average growth of 9.5 per cent, 5.8 per cent and 1.2 per cent, whilst Information Communication Technology and Communication Services show a negative growth of 2.1 per cent and 47 per cent respective 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: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	66 788	65 824	77 463	214 905	174 138	173 895	95 342	90 825	95 001
Compensation of employees	57 804	58 944	65 712	65 535	75 488	75 488	77 201	80 753	84 467
Goods and services	8 984	6 880	11 751	149 370	98 650	98 407	18 141	10 072	10 534
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	5 998	21 964	13 083	12 497	81 073	81 083	13 221	13 813	14 448
Provinces and municipalities	–	–	15	–	31	41	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	3 275	15 983	–	–	–	–	–	–	–
Households	2 723	5 981	13 068	12 497	81 042	81 042	13 221	13 813	14 448
Payments for capital assets	1 558	1 430	3 603	1 693	5 636	5 869	1 748	1 826	1 909
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 514	1 426	2 623	1 693	5 213	5 401	1 748	1 826	1 909
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	44	4	980	–	423	468	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	74 344	89 218	94 149	229 095	260 847	260 847	110 311	106 464	111 358

Compensation of employees shows a growth of 17.8 per cent to R77.201 million in the 2024/25 financial year from R65.535 million in the 2023/24 financial year with an average growth of 9 per cent over the MTEF. Goods and services show a negative growth of 87.8 per cent to R18.141 million in the 2024/25 financial year compared to R149.370 million in the 2023/24 financial year mainly attributed to earmarked funds.

Transfers and subsidies show an average growth of 4.9 per cent over the MTEF, while payments of capital assets show a growth of 4 per cent over the MTEF.

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Service delivery measures

Service delivery measures - Programme 2 : Institutional development

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Maintain vacancy rate of 10% or less	New Indicator	4	4	4
Compliance Monitoring with to the Public Service Norms and Standard	New Indicator	2 Reports	2 Reports	2 Reports
Number of monitoring reports on the Implementation of the Provincial HRD Strategy implementation plan	4 Monitoring Reports	1	1	1
Annual report on bursaries awarded to unemployed youth	3 Reports	1	1	1
Number of approved OTP Workplace Skills Plan submitted to PSETA	4 Quarterly Reports	1	1	1
Number of reports on the implementation of the approved Provincial Organisational Design Strategy.	4 Quarterly Reports	4	4	4
Number of reports on compliance of provincial departments with the 2021 HR Planning Directive.	6 Reports	2	2	2
Number of quarterly FOSAD reports submitted to DPSA	4 Reports	4	4	4
Number of labour related advocacy conducted	4 Labour Relations advocacy conducted	4	4	4
Number of policy support/learning network sessions	4 Learning network sessions	4	4	4
Number of health prevention programmes facilitated	8 Health prevention programmes	8	8	8
Number of e-Health prevention information	9 e-Health prevention messages	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 documents	7	7	7
Number of departmental services, e-enabled, based on the Service Delivery Model	2 Departmental services	2	2	2
Number of provincial workshops hosted on information security and privacy protection responsibilities	2 Workshops	2	2	2
Number of Northern Cape Provincial Government Department websites reviewed.	4 Departments	4	4	4
Number of reports on Provincial ICT Projects coordinated	4 Reports	4	4	4
Number of Thusong Service Centre Outreach Programmes	4 Outreach Programmes	4	4	4
Number of reports submitted on legal assistance provided to Municipalities in the Province	3	4	4	4
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
Number of reports on legal assistance provided to and on behalf of the Executive Council, Premier and members of the Executive	1	4	4	4
Media Communication reports on Executive Council initiatives	4 Reports	4	4	4
Number of Provincial consolidated reports on the implementation of the White Paper on the Rights of Person with Disabilities	1 Provincial Report	1	1	1
Number of engagements 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	4	4
Number of monitoring reports on the implementation of Sanitary Dignity Framework	4 Monitoring reports	4	4	4
Number of monitoring reports on Children's Rights Delivery Plans	4 Monitoring reports	4	4	4
Number of Advocacy Programmes coordinated	8 Advocacy Programmes	8	9	9
Number of consolidated reports on the implementation of the GRBPMEA	2 Reports	2	2	2

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 the Government Programme of Action and PGDS.

Sub programme objectives

Intergovernmental Relations

To coordinate 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.

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Programme Support

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

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Special Programmes	18 761	19 887	22 574	19 305	21 755	21 755	22 219	23 227	24 150
2. Intergovernmental Relations	3 824	4 120	4 688	4 292	5 292	5 292	4 676	5 097	5 330
3. Provincial Policy Management	18 892	17 662	19 865	18 950	20 589	20 589	24 818	26 167	27 370
4. Programme Support	4 328	3 117	2 382	3 081	3 092	3 092	3 022	3 160	3 304
Total payments and estimates	45 805	44 786	49 509	45 628	50 728	50 728	54 735	57 651	60 154

The total budget of the programme shows a growth of 9.8 per cent from R45.628 million in 2023/24 to R54.735 million in the 2023/24 financial year. Special programmes, Intergovernmental Relations, and Provincial Policy Management show a growth of 7.8 per cent, 6 per cent and 13.6 per cent whilst Programme Support shows a growth of 2.4 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	36 850	36 627	40 753	36 921	42 003	41 989	45 633	48 142	50 207
Compensation of employees	33 202	33 753	36 759	34 688	38 588	38 588	43 228	45 319	47 257
Goods and services	3 648	2 874	3 994	2 233	3 415	3 401	2 405	2 823	2 950
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8 199	7 825	8 524	8 435	8 453	8 453	8 814	9 209	9 633
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 614	7 721	8 049	8 435	8 435	8 435	8 814	9 209	9 633
Households	585	104	475	-	18	18	-	-	-
Payments for capital assets	756	334	232	272	272	286	288	300	314
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	756	334	232	272	272	286	288	300	314
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	45 805	44 786	49 509	45 628	50 728	50 728	54 735	57 651	60 154

Compensation of employees shows a growth of 24.6 per cent to R43.228 million in the 2024/25 financial year from an amount of R34.688 million in the 2023/24 financial year. Goods and services show a growth of 7.7 per cent from R2.223 million in 2023/24 to R2.405 million in the 2024/25 financial year. Transfers and subsidies grow by an average of 4.5 per cent over the MTEF, while payments of capital assets show a growth of 4.9 per cent over the MTEF.

Service Delivery Measures

Service delivery measures - Programme 3 : Policy and Governance

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of integrated M&E analysis report on provincial service delivery.	4	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	2
Number of system reports on the utilisation of the Provincial Web Based Reporting System	1	1	1	1	1
Number of Advisory Memorandums submitted to the Executive Authority on the implementation of the Provincial Growth and Development	4 Memorandums	4 Memorandums	4 Memorandums	4 Memorandums	4 Memorandums
Number of assessments of Provincial and Municipal Policies aligned to the PGDP	2 Assessments	2 Assessments	2 Assessments	2 Assessments	2 Assessments
Number of assessments of Provincial and Municipal Policy aligned to the National Policy Development Framework	3 Assessments	3 Assessments	3 Assessments	3 Assessments	3 Assessments
Number of Batho Pele Change Management Engagement Programme roll-out to municipalities and departments	1 Programme	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	4 Departments
Number of Research position papers	4	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

	2020/21		Actual 2021/22		2022/23		Revised estimate 2023/24			Medium-term expenditure estimate				Average annual growth over MTEF 2023/24 - 2026/27			% 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	Personnel growth rate	Costs growth rate	
R thousands																	
Salary level																	
1 – 7	115	27 798	105	32 016	109	34 181	181	22	203	41 574	212	42 646	162	44 610	162	46 663	3.9%
8 – 10	67	35 088	68	40 251	74	44 115	67	11	78	49 421	84	51 605	84	53 979	84	56 462	4.5%
11 – 12	38	38 308	38	39 850	43	43 401	39	5	44	43 982	47	47 209	47	49 381	47	51 650	2.2%
13 – 16	32	52 808	30	45 982	32	48 466	31	3	34	53 517	38	57 563	38	60 209	38	62 667	5.4%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	252	154 002	241	158 099	258	170 163	318	41	359	188 494	381	199 023	331	208 178	331	217 442	4.9%
Programme																	100.0%
1. Administration	101	60 524	94	60 718	104	64 870	101	18	119	74 418	127	78 594	127	82 106	127	85 723	4.8%
2. Institutional Development	100	57 804	100	58 944	106	65 712	175	15	190	75 488	198	77 201	148	80 753	148	84 467	3.8%
3. Policy And Governance	51	33 202	47	33 753	48	36 759	42	8	50	38 588	56	43 228	56	45 319	56	47 252	7.0%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	252	151 530	241	153 415	258	167 341	318	41	359	188 494	381	199 023	331	208 178	331	217 442	4.9%
Employee dispensation classification																	100.0%
Public Service Act appointees not covered by OSDs	252	151 530	241	153 415	258	167 341	318	41	359	188 494	381	199 023	331	208 178	331	217 442	4.9%
Public Service Act 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	252	151 530	241	153 415	258	167 341	318	41	359	188 494	381	199 023	331	208 178	331	217 442	4.9%
1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment																	

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

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

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9.4.2 Training

Table 2.14 : Information on training: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	252	241	258	359	359	359	381	331	331
Number of personnel trained	166	146	110	125	125	125	125	125	125
of which									
Male	77	56	31	45	45	45	45	45	45
Female	89	90	79	80	80	80	80	80	80
Number of training opportunities	22	6	31	37	37	37	37	37	37
of which									
Tertiary	8	3	10	12	12	12	12	12	12
Workshops	7	2	15	17	17	17	17	17	17
Seminars	7	1	6	8	8	8	8	8	8
Other	—	—	—	—	—	—	—	—	—
Number of bursaries offered	20	21	12	34	34	34	34	34	34
Number of interns appointed	12	24	23	18	18	18	18	18	18
Number of learnerships appointed	6	—	3	3	—	—	3	3	3
Number of days spent on training	88	93	151	155	155	155	155	155	155
Payments on training by programme									
1. Administration	—	—	—	—	—	—	—	—	—
2. Institutional Development	654	129	1 624	1 682	1 682	1 682	1 990	2 082	2 174
3. Policy And Governance	—	—	—	—	—	—	—	—	—
Total payments on training	654	129	1 624	1 682	1 682	1 682	1 990	2 082	2 174

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.

9.4.3 Reconstruction of the structure

The current structure is under review 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**

Vote 1: Office of the Premier

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	112	125	114	109	109	113	114	119	124
Sale of goods and services produced by department (excluding capital assets)	112	125	114	109	109	113	114	119	124
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	112	125	114	109	109	113	114	119	124
Of which									
Commission on Insurance and garnish	112	125	114	109	109	113	114	119	124
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
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	-	-	-	64	64	64	67	70	73
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	64	64	64	67	70	73
Transactions in financial assets and liabilities	102	108	114	-	-	286	-	-	-
Total departmental receipts	214	233	228	173	173	463	181	189	197

Vote 1: Office of the Premier

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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	188 360	209 269	246 167	373 293	368 298	366 942	270 913	273 007	285 735
Compensation of employees	151 530	153 415	167 341	168 172	188 509	188 494	199 023	208 178	217 447
Salaries and wages	132 824	134 732	147 271	134 377	165 734	165 711	159 051	166 766	174 162
Social contributions	18 706	18 683	20 070	33 795	22 775	22 783	39 972	41 412	43 285
Goods and services	36 830	55 954	78 826	205 121	179 789	178 448	71 890	64 829	68 286
Administrative fees	242	578	1 629	1 594	24 378	24 887	1 174	1 268	1 327
Advertising	237	602	937	21 563	9 206	4 966	11 002	2 393	2 502
Minor assets	85	135	69	58	169	174	59	62	65
Audit cost: External	3 308	3 342	4 058	4 433	4 586	4 577	3 632	3 840	4 017
Bursaries: Employees	444	102	316	–	300	399	–	–	–
Catering: Departmental activities	1 371	1 072	5 828	3 278	6 030	7 594	1 846	2 618	2 737
Communication (G&S)	2 034	2 224	2 611	3 422	3 666	5 531	1 870	2 089	1 981
Computer services	5 948	3 985	4 674	1 444	3 255	4 135	1 464	1 530	1 600
Consultants and professional services: Business and advisory services	3 403	4 437	508	62 810	32 757	32 388	510	533	557
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	4	3	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	20	6	560	–	232	232	–	–	–
Contractors	112	178	–	499	1 318	1 717	387	446	466
Agency and support / outsourced services	28	–	1 707	–	443	443	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 347	1 377	2 744	1 869	3 022	3 250	2 016	2 207	2 858
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	1 078	1 910	1 678	2 511	1 946	1 937	1 652	2 207	2 310
Consumable: Stationery, printing and office supplies	467	574	964	1 804	2 031	2 005	1 606	1 960	2 050
Operating leases	7 579	21 248	13 990	23 634	25 293	23 832	26 778	23 075	24 271
Property payments	3 022	3 891	5 357	3 912	9 411	10 297	5 207	5 736	5 999
Transport provided: Departmental activity	–	–	3 984	5 369	3 442	2 266	996	1 039	1 087
Travel and subsistence	4 115	8 738	16 196	63 395	42 506	38 853	9 056	10 827	11 325
Training and development	1 379	32	76	1 608	999	900	1 489	1 556	1 628
Operating payments	560	558	1 672	1 127	2 303	2 941	523	793	829
Venues and facilities	47	359	7 376	416	1 541	4 246	415	432	451
Rental and hiring	4	502	774	375	955	878	209	218	228
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	17 274	35 523	31 962	32 935	111 954	112 069	41 038	35 025	36 084
Provinces and municipalities	4	3	17	–	31	43	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	4	3	17	–	31	43	–	–	–
Municipal bank accounts	4	3	17	–	31	43	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	2	3	2	3	3	3	3	3	3
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	2	3	2	3	3	3	3	3	3
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	10 889	23 704	8 049	8 435	8 435	8 435	8 814	9 209	9 633
Households	6 379	11 813	23 894	24 497	103 485	103 588	32 221	25 813	26 448
Social benefits	1 173	822	1 005	–	70	85	–	–	–
Other transfers to households	5 206	10 991	22 889	24 497	103 415	103 503	32 221	25 813	26 448
Payments for capital assets	5 372	4 689	4 995	2 504	7 477	8 718	2 593	2 708	2 832
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 328	4 185	4 015	2 504	7 054	8 250	2 693	2 708	2 832
Transport equipment	1 369	986	561	108	938	1 597	113	118	123
Other machinery and equipment	3 959	3 199	3 454	2 396	6 116	6 653	2 480	2 590	2 709
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	44	504	980	–	423	468	–	–	–
Payments for financial assets	153	10	351	–	–	–	–	–	–
Total economic classification	211 159	249 491	283 475	408 732	487 729	487 729	314 544	310 740	324 651

Vote 1: Office of the Premier

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	84 722	106 818	127 951	121 467	152 157	151 058	129 938	134 040	140 527
Compensation of employees	60 524	60 718	64 870	67 949	74 433	74 418	78 594	82 106	85 723
Salaries and wages	53 297	53 564	57 433	54 359	65 726	65 711	62 876	66 087	68 970
Social contributions	7 227	7 154	7 437	13 590	8 707	8 707	15 718	16 019	16 753
Goods and services	24 198	46 100	63 081	53 518	77 724	76 640	51 344	51 934	54 804
Administrative fees	207	459	1 145	733	1 155	1 155	648	679	710
Advertising	1	144	230	295	78	78	412	731	764
Minor assets	73	104	22	39	78	80	39	41	43
Audit cost: External	3 308	3 342	4 012	4 433	4 433	4 219	3 632	3 840	4 017
Bursaries: Employees	–	–	5	–	–	141	–	–	–
Catering: Departmental activities	1 243	873	4 787	1 278	3 530	3 383	1 237	1 981	2 073
Communication (G&S)	1 446	1 442	1 770	3 076	973	981	1 477	1 660	1 534
Computer services	323	321	359	444	357	357	464	485	507
Consultants and professional services: Business and advisory services	41	3 314	193	–	12 263	12 760	300	314	328
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	4	3	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	6	104	–	–	–	–	–	–
Contractors	106	157	1 018	360	1 072	1 028	332	389	407
Agency and support / outsourced services	28	–	1 707	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 347	1 377	2 743	1 669	2 735	2 963	2 016	2 207	2 858
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	969	1 732	1 272	1 420	947	936	817	1 314	1 375
Consumable: Stationery, printing and office supplies	244	226	483	877	1 125	1 101	649	940	983
Operating leases	7 579	20 292	13 704	22 737	24 798	23 032	26 140	22 407	23 573
Property payments	2 938	3 618	4 932	3 774	9 108	9 996	5 026	5 547	5 802
Transport provided: Departmental activity	–	–	3 890	2 318	439	263	942	984	1 029
Travel and subsistence	3 770	7 401	12 446	8 900	12 369	12 188	6 480	7 403	7 743
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	531	480	654	845	844	841	438	705	737
Venues and facilities	41	327	6 849	119	468	394	170	177	185
Rental and hiring	3	481	773	201	811	734	125	130	136
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 077	5 734	10 355	12 003	22 428	22 533	19 003	12 003	12 003
Provinces and municipalities	4	3	2	–	–	2	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	4	3	2	–	–	2	–	–	–
Municipal bank accounts	4	3	2	–	–	2	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	2	3	2	3	3	3	3	3	3
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	2	3	2	3	3	3	3	3	3
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 071	5 728	10 351	12 000	22 425	22 528	19 000	12 000	12 000
Social benefits	235	385	98	–	25	40	–	–	–
Other transfers to households	2 836	5 343	10 253	12 000	22 400	22 488	19 000	12 000	12 000
Payments for capital assets	3 058	2 925	1 160	539	1 569	2 563	557	582	609
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 058	2 425	1 160	539	1 569	2 563	557	582	609
Transport equipment	1 369	986	561	108	938	1 597	113	118	123
Other machinery and equipment	1 689	1 439	599	431	631	966	444	464	486
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	500	–	–	–	–	–	–	–
Payments for financial assets	153	10	351	–	–	–	–	–	–
Total economic classification	91 010	115 487	139 817	134 009	176 154	176 154	149 498	146 625	153 139

Vote 1: Office of the Premier

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	66 788	65 824	77 463	214 905	174 138	173 895	95 342	90 825	95 001
Compensation of employees	57 804	58 944	65 712	65 535	75 488	75 488	77 201	80 753	84 467
Salaries and wages	50 516	51 599	57 614	52 268	66 931	66 931	61 592	64 426	67 388
Social contributions	7 288	7 345	8 098	13 267	8 557	8 557	15 609	16 327	17 079
Goods and services	8 984	6 880	11 751	149 370	98 650	98 407	18 141	10 072	10 534
Administrative fees	25	46	283	627	23 022	23 531	315	329	344
Advertising	236	439	707	21 125	9 119	4 879	10 441	1 506	1 575
Minor assets	7	31	29	19	85	88	20	21	22
Audit cost: External	-	-	46	-	153	358	-	-	-
Bursaries: Employees	444	102	311	-	159	258	-	-	-
Catering: Departmental activities	59	74	414	1 705	2 150	3 855	285	298	311
Communication (G&S)	547	750	788	307	2 666	4 523	337	351	366
Computer services	5 625	3 664	4 315	1 000	2 898	3 778	1 000	1 045	1 093
Consultants and professional services: Business and advisory services	48	27	61	62 810	20 479	19 613	210	219	229
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	20	-	456	-	232	232	-	-	-
Contractors	5	13	30	128	239	682	44	46	48
Agency and support / outsourced services	-	-	-	-	443	443	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	1	200	215	215	-	-	-
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	99	155	327	974	932	934	686	717	751
Consumable: Stationery, printing and office supplies	118	256	319	802	728	726	817	854	894
Operating leases	-	461	162	630	446	751	346	362	378
Property payments	84	273	417	130	303	301	173	181	189
Transport provided: Departmental activity	-	-	50	3 000	3 000	2 000	-	-	-
Travel and subsistence	268	465	1 646	53 713	27 894	24 427	1 722	2 320	2 427
Training and development	1 379	32	76	1 608	999	900	1 489	1 556	1 628
Operating payments	20	50	1 002	241	1 367	2 010	43	45	47
Venues and facilities	-	23	311	181	977	3 759	133	138	144
Rental and hiring	-	19	-	170	144	144	80	84	88
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 998	21 964	13 083	12 497	81 073	81 083	13 221	13 813	14 448
Provinces and municipalities	-	-	15	-	31	41	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	15	-	31	41	-	-	-
Municipal bank accounts	-	-	15	-	31	41	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 275	15 983	-	-	-	-	-	-	-
Households	2 723	5 981	13 068	12 497	81 042	81 042	13 221	13 813	14 448
Social benefits	353	401	515	-	45	45	-	-	-
Other transfers to households	2 370	5 580	12 553	12 497	80 997	80 997	13 221	13 813	14 448
Payments for capital assets	1 558	1 430	3 603	1 693	5 636	5 869	1 748	1 826	1 909
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 514	1 426	2 623	1 693	5 213	5 401	1 748	1 826	1 909
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 514	1 426	2 623	1 693	5 213	5 401	1 748	1 826	1 909
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	44	4	980	-	423	468	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	74 344	89 218	94 149	229 095	260 847	260 847	110 311	106 464	111 358

Vote 1: Office of the Premier

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	36 850	36 627	40 753	36 921	42 003	41 989	45 633	48 142	50 207
Compensation of employees	33 202	33 753	36 759	34 688	38 588	38 588	43 228	45 319	47 257
Salaries and wages	29 011	29 569	32 224	27 750	33 077	33 069	34 583	36 253	37 804
Social contributions	4 191	4 184	4 535	6 938	5 511	5 519	8 645	9 066	9 453
Goods and services	3 648	2 874	3 994	2 233	3 415	3 401	2 405	2 823	2 950
Administrative fees	10	73	201	234	201	201	211	260	273
Advertising	—	19	—	143	9	9	149	156	163
Minor assets	5	—	18	—	6	6	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	69	125	647	295	350	346	324	339	353
Communication (G&S)	41	32	53	39	27	27	56	78	81
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	3 314	1 096	254	—	15	15	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	1	8	67	11	7	7	11	11	11
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	72	72	—	—	—
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	10	23	79	117	67	67	149	176	184
Consumable: Stationery, printing and office supplies	105	92	162	125	178	178	140	166	173
Operating leases	—	495	124	267	49	49	292	306	320
Property payments	—	—	8	—	—	—	8	8	8
Transport provided: Departmental activity	—	—	44	51	3	3	53	55	58
Travel and subsistence	77	872	2 104	782	2 243	2 238	854	1 104	1 155
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	9	28	16	41	92	90	42	43	45
Venues and facilities	6	9	216	116	96	93	112	117	122
Rental and hiring	1	2	1	4	—	—	4	4	4
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	8 199	7 825	8 524	8 435	8 453	8 453	8 814	9 209	9 633
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	7 614	7 721	8 049	8 435	8 435	8 435	8 814	9 209	9 633
Households	585	104	475	—	18	18	—	—	—
Social benefits	585	36	392	—	—	—	—	—	—
Other transfers to households	—	68	83	—	18	18	—	—	—
Payments for capital assets	756	334	232	272	272	286	288	300	314
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	756	334	232	272	272	286	288	300	314
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	756	334	232	272	272	286	288	300	314
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	45 805	44 786	49 509	45 628	50 728	50 728	54 735	57 651	60 154

Vote 1: Office of the Premier

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	-	-	-	-	-	-	-	-	-
Category B	4	3	17	-	31	48	-	-	-
Richersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKai IKarib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	-	-	-	-	-	-	-	-	-
Sol Plaatje	4	3	17	-	31	48	-	-	-
Dikgatong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Nomekwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	4	3	17	-	31	48	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Richersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
IKai IKarib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	211 159	249 491	283 475	408 732	487 729	487 729	304 226	299 947	313 373
Sol Plaatje	211 159	249 491	283 475	408 732	487 729	487 729	304 226	299 947	313 373
Dikgatong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-
Nomekwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total Payments	211 159	249 491	283 475	408 732	487 729	487 729	304 226	299 947	313 373