

Vote 01

Department: Office of the Premier

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2025/26	R1 519 072 000
Responsible Executive Authority	Honourable Premier
Administrating Department	Office of the Premier
Accounting Officer	Director General

1 OVERVIEW

1.1 Vision

Leading development with excellence and integrity.

1.2 Mission

Providing agile leadership and coordinating the functions of the Provincial Administration to improve the livelihood of the Eastern Cape citizens.

1.3 Core functions and responsibilities

- Leading the provincial development agenda for a shared vision, institutionalising evidence-based decision making and integrated planning over medium term;
- Leading socio-economic transformation by accelerating implementation of government programmes to ensure access to quality services;
- Enhancing inclusive governance through meaningful implementation of citizen empowerment and stakeholder participatory programmes in the current term;
- Strengthening accountability in corporate governance through enforcing the implementation of public sector reforms throughout the province on an ongoing basis; and
- Transforming the department over the medium term to a high-performance organisation by creating an enabling environment, building internal capacity and empowering employees.

1.4 Main Services

- To coordinate the development of long-term plans in support of the implementation of the Provincial Strategic Framework and ensure integration of provincial and sector plans
- Monitoring implementation of government programmes to ensure priorities of the Provincial government are achieved;
- Conducting performance mid-term and end-term evaluations in prioritised areas and provide recommendations based on the findings;
- Facilitating service delivery interventions to unblock service delivery blockages in prioritised areas as needed;

- Monitoring and providing technical advisory support on the implementation of transformation programmes in all departments;
- Providing Cabinet Secretariat functions including communicating all resolutions of Executive Council (EXCO) Cabinet Committees, Cluster and Provincial Management;
- Facilitating the resolution of all public enquiries as registered and tracked on the Presidential Hotline;
- Providing policy and legal advice to the Executive Authorities and departments;
- Communicating government message and portray government effort continuously, promptly, in a coherent and coordinated manner; and
- Facilitating intergovernmental and stakeholder engagements geared towards achievement of provincial objectives in line with the governmental programme.

1.5 Demands for and expected changes in the services

For the 7th Administration, the province has set out an ambitious plan based on three key priorities to transform the lives of its citizens. These priorities are:

- Inclusive growth and job creation;
- Reduction of poverty and addressing the high cost of living;
- Building a capable, ethical, and developmental state.

The provincial administration embarked on a rigorous process to inform the provincial priorities over the 2025 MTEF. The province continues to foster integration amongst government institutions to consolidate its efforts through the identified 9 Integration Programmes. One of the main objectives of these integration programmes is to improve collaboration and integration in planning, budgeting, implementation, monitoring and reporting.

These priorities align with the Provincial Development Plan. The success of this plan will, in part, depend on the effectiveness of the Office of the Premier in providing leadership and coordination. Therefore, there is an expectation for the department to play a more robust and enhanced role in improving government performance through the coordinated implementation of the Provincial Medium-Term Development Plan.

1.6 The Acts, rules and regulations

The constitutional mandate of the Premier is derived from section 125 of the Constitution of the Republic of South Africa (Act No. 108 of 1996). This section provides the Premier and the executive council the authority over a province. In addition, the department respond to the following legislation:

- Public Service Act (No. 103 of 1994),
- Labour Relations Act (No. 66 of 1995);
- Basic Conditions of Employment Act, (No. 75 of 1997);
- Skills Development Act, (No 97 of 1998);
- State Information Technology Agency Act, (No. 88 of 1998);
- Promotion of Administrative Justice Act, (No 3 of 2000);
- Promotion of Access to Information Act, (No 2 of 2000);
- Preferential Procurement Policy Framework Act, (No. 5 of 2000);
- Electronic Communications and Transactions Act, (No. 25 of 2002);
- National Youth Policy (2015-2020); and
- Intergovernmental Relations Framework Act (13 of 2005).

1.7 Budget decisions

The department acknowledges the slow economic growth and continues to implement austerity measures to optimize resource allocation. Budget reprioritization has been necessary to ensure the continuity of critical projects while aligning expenditures with fiscal constraints and strategic objectives.

The department remains committed to supporting the province's priority growth sectors, as outlined by the Premier, which include Agriculture, the Ocean Economy, Manufacturing, Tourism, and the Digital Economy. As such, as an aim to drive digitalisation an additional funding has been received to address cost pressures in ICT projects such as Broadband and Microsoft services, which are spearheaded by the department. In addition, the department received additional funding to address the Compensation of Employees (CoE) shortfall resulting from the new wage agreement.

Furthermore, the department received once-off allocation in 2025/26 under Eastern Cape Socio Economic Consultative Council (ECSECC) for provincial regional observatory to strengthen the state's capacity for evidence-based integrated strategic planning and policy formulation, long term strategic and integrated planning towards a shared development agenda for the province, as well as Eastern Cape Seaboard.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department plays a crucial and strategic role in advancing the government's development agenda. Office of the Premier's role is directly aligned with Strategic Priority 3 of the Provincial Medium-Term Development Plan, which focuses on building a capable, ethical, and developmental state. However, as the leader of government, the department also plays a crucial role in ensuring that a whole-of-government approach is adopted to advance the other two strategic priorities: Strategic Priority 1, which promotes inclusive economic growth, and Strategic Priority 2, which aims to reduce poverty and address the high cost of living. Over the 2025 MTEF period, the department will focus its resources on assisting the provincial government in achieving these broader government objectives, ensuring that all initiatives are integrated and aligned to drive meaningful progress across the province.

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2024/25)

2.1 Key Achievements

The Office of the Premier, in collaboration with provincial departments and clusters, has made significant progress in identifying priorities and interventions under the 9 Integration Programmes. These have been consolidated into a blueprint that will guide the development of the Provincial Medium Term Development Plan (P-MTDP). To institutionalize the 9 Integration Programmes, an initial Change Management programme was conducted to orientate provincial departments, with ongoing sessions planned. Continuous monitoring reports are produced to assess the implementation progress of these programmes.

Additionally, the department, in partnership with coordinating departments, reviewed Draft Strategic Plans and Annual Performance Plans for alignment with the Draft P-MTDP. The assessment report was submitted to the Department of Planning, Monitoring, and Evaluation (DPME) for consideration.

The department has been actively working on mobilizing investments and advancing international cooperation through several key activities:

- Cooperation with Zhejiang Province: Discussions continued to take forward the resolutions of the meeting between the Premier and the Vice-Governor of Zhejiang Province
- Eastern Cape Disaster relief appeal to International Partners of the Province: Appeals were made to international partners for donations to assist flood victims.

- Engagement with South African Heads of Diplomatic Mission Designate: Promoting the province's investment and tourism opportunities to international diplomats.
- Eastern Cape Value Proposition: Presenting the province's development plan at business events in China and hosting a German minister for networking.
- Project Identification for CSI Partners: Identifying 34 projects for submission to corporate social investment partners.
- Ease of Doing Business with the province: A benchmarking engagement was held with the Western Cape to discuss red tape reduction and improve the business environment.

These efforts are aimed at fostering international relations, increasing investments, and improving the overall development of the province. Amongst other investment commitments, the department mobilised R200 million investment by FAW Trucks in their plant situated at the Coega Special Economic Zone (SEZ) over the period 2025-2030. This will strengthen the province's position in the global automotive value chain.

On youth development, the department has signed a Memorandum of Agreement (MoA) with the National Skills Fund to create work opportunities for graduate interns and Work-Integrated Learning (WiL) participants, with the program covering up to 24 months. The department continues to encourage graduates to register on the Employment Services of South Africa (ESSA) system, and to this end, a database of unemployed graduates in the province has been created. With regards to bursaries, the department has 131 students who are active bursary recipients. Monitoring visits were made to institutions like the University of Stellenbosch, Walter Sisulu University, University of Johannesburg, and Nelson Mandela University to assess the students' welfare and academic progress.

The department, in collaboration with Public Works and Infrastructure and the provincial Treasury, coordinated the monthly sittings of the Provincial Infrastructure Coordinating Council (PICC) to ensure that performance reports on infrastructure were escalated to the Executive Council. The effectiveness of the PICC was evident, as both financial and non-financial performance of infrastructure projects showed continued improvement.

Towards coordination of the 15 Strategic Infrastructure Projects, the department focused on the profiling/sourcing baseline information on these projects whilst also facilitating interventions in the stalled projects and those at risk of delay due to socio-economic challenges from local stakeholders.

- The Mzimvubu Water Project, aimed at boosting the regional economy through water supply, irrigation, hydropower, and job creation, stalled due to interference from local business forums.
- The Wolf Wind Farm, which will generate 360 GWh of clean electricity annually and contribute over R200 million in community investment, faced similar challenges.
- 5 strategic projects are active - Mqanduli Office Park, eMaxesibeni Office Precinct, Coleskop Wind Farm, Welisizwe Bridges Programme and the Butterworth to Centane Road;
- 3 strategic projects had not commenced due to teething issues in the initiation stages – Bhisho Office Precinct, BioFuel Development and Liquid Nitrogen Gas (LNG) projects;
- 1 project implementation plan had to be revised as the initial spatial plan was no longer feasible therefore the project could not commence – Wild Coast SEZ/Industrial Park; and
- The 4 social infrastructure projects under the Departments of Health, Education, Human Settlements and Transport are continuously monitored.

Upon learning about risks and potential bottlenecks in two mega projects that have been progressing well, namely Mzimvubu Water Development Project and Wolf Wind Farm Energy project, the department facilitated intervention to ensure their smooth continuation.

The department also continued with the implementation of the Small-Town Revitalisation Programme in the identified 16 local municipalities. Projects are at various stages of completion and the focus is on providing water and sanitation, electrification and road infrastructure in the identified municipalities.

The department also continued to prioritise Education and Health turnaround, through the coordination of the support in identified high-risk areas such as the Revitalised Scholar Transport Project; Enhanced Learner Teacher Supply Material; Education and Health Infrastructure Delivery; Digitisation of Health Sector Records and Litigation Management.

The department working jointly with the PT, CoGTA and established task teams is supporting the local government sphere in an integrated and co-ordinated manner in critical areas of audit improvement, delivery of basic service, debt management, disaster management, and expenditure on conditional grants. While this work only started taking shape in the second half of the 2023/24 financial year there is already evidence that it is having an impact. For instance, the expenditure on conditional grants is gradually improving, the same trend is also recorded on audit outcomes. There has been an improvement in the 2023/24 audit outcomes for most of the provincial departments compared to the previous financial year.

In terms of human resource management, it should be reported that 6 departments submitted Annual Recruitment Plan (ARP) in the 3rd quarter to PCMT for filling of vacant posts. Due to the time taken to fill posts beyond the required Department of Public Service Administration (DPSA) timeframe of 6 months, OTP moved to digitize the ARP on the e-recruitment system to put controls in place.

The rollout of the broadband project continued during the period under review. To date 1 975 sites have been connected with fibre. The department was however, challenged in terms of resourcing the project. OTP has thus engaged with SA Connect and Department of Communications and Digital Technologies (DCDT) to collaborate areas of mutual interest in respect of the roll out in the province. Additionally, a business case for BFI funding of the broadband beyond 2025 MTEF has been submitted through Infrastructure South Africa (ISA).

2.2 Key Challenges

Broadband utilisation remains a challenge where some sites are not utilised due to various factors ranging from lack of Local Area Network (LAN) infrastructure, vandalism, and power issues. This affects mainly departments such as Education, Health and Sports, Recreation, Arts and Culture. The project is also experienced cash-flow challenges as such the connected sites as at end July 2024 are 1 975 on fibre against the target of 2 700, and the remaining 659 have been connected through wireless due to funding constraints. The department has since been engaging various stakeholders to leverage funding including the national sphere.

3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2025/26)

The department's mandate is to support the Premier in leading the government to serve the public. The 7th Administration's plan focuses on three priorities: inclusive growth and job creation, reducing poverty and the high cost of living, and building a capable, ethical, and developmental state. These align with the Provincial Development Plan. These priorities are aligned with the Provincial Development Plan, and the department has structured its five outcomes and corresponding indicators to align with the PDP's objectives.

A growing, inclusive and equitable economy remains critical in the province, such that key measures of success include General Data Protection Regulation (GDP-R), unemployment rates (both official and expanded), and job creation. To contribute to this goal, the OTP will focus on the following areas:

- Co-ordination of skills development and training programmes for the economy such as skills and the Expanded Public Works Programme;
- Implementation of programmes for youth development, skills development and training for the economy, which include internships, internships, learnerships, bursaries, Work Integrated Learning, short skills programmes, and apprenticeships;

- Co-ordination of programmes for inclusive economic growth: including, job creation, investments, inclusive economy, environmental sustainability, economic infrastructure and strategic projects, agriculture commercialization, and the Eastern Seaboard Development;

Implementation of programmes for inclusive economic growth which are international cooperation as well as youth entrepreneurship support. Education and Health sector will continue to be supported to ensure that the province is geared towards an educated and empowered citizenry and health sector through the co-ordination of programmes to improve the health profile of the province.

There is a continuous effort to ensure that the department with all role players work towards achieving vibrant, equitably enabled communities as part of societal efforts to build social cohesion and safe communities. Food poverty line, crime as well as conviction rates are indicators that will be used to assess progress. Operationally, the following interventions will be undertaken to achieve the above:

- Co-ordination of programmes to build sustainable families, which includes rural development, anti-poverty and food security, social cohesion, and community safety; moral regeneration; Ex-Mineworkers programme; military veterans beneficiation programme; and Gender Based Violence and Femicide (GBVF);
- Co-ordination of programmes to improve service delivery, including social infrastructure; human settlements and small-town development;
- The department will also be instrumental in implementing the broadband connectivity, small town revitalisation programmes as well as the centralisation of ICT services in the provincial administration.

The success of the government in achieving the above outcomes depends largely on how well the machinery of government is wired and managed for success. Building a capable, ethical and accountable state is therefore an important outcome for the OTP and the province. Service delivery index, audit outcomes as well as public opinions on government are indicators that will be used to gauge performance in this regard. For its part, the OTP will undertake the following interventions:

- Co-ordination of programmes to improve governance in the province. These programmes include transformation; governance; digital transformation; municipal support; integrated government cluster system; improvement of the image of government and the province.
- Implementation of programmes to improve governance in the Department and these include: unqualified audit outcome; organisational maturity; procurement beneficiation; employment equity.

4 REPRIORITIZATION

The department continued to reprioritise its budget to ensure that core policy areas of the department are protected. The implementation of budget ceilings mostly on non-core service delivery activities in order to make funds available for the core functions. Funds totalling to R36.576 million in 2025/26 and R4.668 million in 2026/27 were reprioritised mainly from non-core areas such as Consultants; Travel and Subsidies to fund mandated priorities and contractual obligations. Areas that have received priority in 2025/26 that were under-funded include legal services for legal claims; advertising for bulk media buying and planned recruitments; shortfall under provincial training etc.

5 PROCUREMENT

The department has 9 projects included in the procurement plan with an estimated value of R89 million, and these include the following:

- Appointment of a panel of service providers for the supply and delivery of goods and services for youth and legacy projects for 36 months with a budget provision of R35 million;
- Provision of Mobile Communication Services for the department for 24 months with a budget provision of R20 million;

- Appointment of a service provider/s for Events Management for the department as when required for 36 months with a budget provision of R10 million;
- Appointment of a service provider to render cleaning, hygiene, landscaping and garden services at OTP buildings for 36 months with a budget provision of R8.4 million;
- Appointment of a service provider/s to place advertisements of tenders, vacancies, notices and other articles for the department as and when required for 36 months with a budget provision of R7 million;
- Appointment of a service provider for the provision of Livestreaming and Audio-Visual Services for 36 months with a budget provision of R5 million;
- Appointment of a service provider to provide online legal library services to all provincial departments for 3 years with a budget provision of R1.7 million; and
- Appointment of a service provider for the refurbishment of walkways and exterior wall painting with a budget provision of R1.1 million.

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Equitable share	949 421	1 124 174	1 203 250	1 070 589	1 242 390	1 242 390	1 519 072	1 439 493	1 505 681	22.3
Conditional grants	–	–	–	–	–	–	–	–	–	–
Total receipts	949 421	1 124 174	1 203 250	1 070 589	1 242 390	1 242 390	1 519 072	1 439 493	1 505 681	22.3
<i>of which</i>										
Departmental receipts	486	2 909	329	458	458	458	480	502	525	4.8

Table 2 above shows the summary of departmental receipts. The main source of funding for the department is the equitable share whilst provincial receipts take a minimal share. Departmental receipts grew from R949.421 million in 2021/22 to revised estimate of R1.242 billion in 2024/25 due to Isiqalo Youth Fund to provide financial and non-financial support to youth owned enterprises; Improvement of Conditions of Services (ICS); increased expenditure as a result of centralisation of Microsoft services as well as Broadband gaining momentum. In 2025/26, the budget increased by 22.3 per cent to R1.519 billion due to additional funding received to augment the budget for Broadband for sites connected to address cost pressures under Microsoft as well as wage agreement. Furthermore, the department received once-off allocation under ECSECC for Eastern Cape Seaboard; long term planning and provincial regional observatory. Additionally, the department rescheduled funds from 2024/25 to 2025/26 under Isiqalo Youth Fund. The budget continues to grow moderately in the 2 outer years.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Tax receipts	–	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	466	199	203	274	274	231	289	302	316	25.1
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	–
Interest dividends and rent on land	–	–	–	8	8	8	8	8	8	0.0
Sales of capital assets	–	–	–	55	55	55	57	60	63	3.6
Transactions in financial assets and liabilities	20	2 710	126	121	121	164	126	132	138	(23.2)
Total departmental receipts	486	2 909	329	458	458	458	480	502	525	4.8

Table 3 above reflects the summary of departmental receipts collection from 2021/22 to 2027/28. From 2021/22 the receipts decreased from R486 thousand to a revised estimate of R458 thousand in 2024/25 due to projected commission revenue. In 2025/26 the receipts increase by 4.8 per cent to R480 thousand due to anticipated revenue to be received in 2025/26. The revenue projections will be restored to the baseline over the 2025 MTEF.

6.3 Official Development Assistance (donor funding)

None.

7 PAYMENT SUMMARY

7.1 Key assumptions

The following assumptions were taken into consideration when formulating the departmental budget:

- Funding exclusively allocated for special projects;
- The implementation of budget ceilings mostly on non-core service delivery activities;
- Estimated inflationary related increases (both on personnel and non-personnel); and
- Strict adherence to the implementation of cost control measures (circular 1 of 2013/14) as issued by the National Treasury (NT).

7.2 Programme summary

Table 4: Summary of payments and payments per programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Administration	224 527	205 876	155 595	170 928	163 688	163 688	175 879	181 102	189 185	7.4
2. Planning, Performance Monitoring and Evaluation	129 333	134 665	136 207	147 975	149 225	149 225	165 462	165 356	172 859	10.9
3. Executive Support & Stakeholder Management	267 974	334 344	381 953	291 094	285 894	285 894	322 433	286 914	299 832	12.8
4. Governance, State Capacity and Institutional Development Support	327 587	449 289	529 495	460 592	643 583	643 583	855 298	806 121	843 805	32.9
Total payments and estimates	949 421	1 124 174	1 203 250	1 070 589	1 242 390	1 242 390	1 519 072	1 439 493	1 505 681	22.3

Table 4 above shows the summary of departmental receipts. The main source of funding for the department is the equitable share whilst provincial receipts take a minimal share. Departmental receipts grew from R949.421 million in 2021/22 to revised estimate of R1.242 billion in 2024/25 due to Isiqalo youth fund to provide financial and non-financial support to youth owned enterprises; ICS adjustments; centralisation of Microsoft services and increased expenditure under broadband as the project gained momentum. In 2025/26, the budget increased by 22.3 per cent to R1.519 billion due to additional funding received to augment the budget for Broadband for sites connected, address cost pressures under Microsoft as well as wage agreement. Furthermore, the department received once-off allocation under ECSECC for Eastern Cape Seaboard; long term planning and provincial regional observatory. Additionally, the department rescheduled funds from 2024/25 to 2025/26 under Isiqalo Youth Fund. The budget continues to grow moderately in the 2 outer years.

7.3 Summary of economic classification

Table 5: Summary of payments and payments per programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	634 596	754 071	832 151	809 803	984 049	982 496	1 241 071	1 153 734	1 207 003	26.3
Compensation of employees	270 866	270 381	291 075	331 188	323 314	323 314	345 119	355 130	371 057	6.7
Goods and services	363 730	483 690	541 076	478 615	660 735	659 182	895 952	798 604	835 946	35.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	309 439	359 640	356 805	254 288	251 743	253 296	272 865	279 275	291 902	7.7
Provinces and municipalities	167 289	203 627	243 391	141 219	141 219	141 219	148 570	155 404	162 397	5.2
Departmental agencies and accounts	70 113	74 928	81 420	85 328	85 328	85 328	98 864	94 688	99 009	15.9
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	72 037	81 085	31 994	27 741	25 196	26 749	25 431	29 183	30 496	(4.9)
Payments for capital assets	5 386	10 463	10 351	6 498	6 598	6 598	5 136	6 484	6 776	(22.2)
Buildings and other fixed structures	-	611	3 157	-	-	-	-	-	-	-
Machinery and equipment	5 386	9 852	7 119	6 103	6 048	6 048	4 841	6 175	6 453	(20.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	75	395	550	550	295	309	323	(46.4)
Payments for financial assets	-	-	3 943	-	-	-	-	-	-	-
Total economic classification	949 421	1 124 174	1 203 250	1 070 589	1 242 390	1 242 390	1 519 072	1 439 493	1 505 681	22.3

Table 5 above shows the summary of departmental receipts. The main source of funding for the department is the equitable share whilst provincial receipts take a minimal share. Departmental receipts grew from R949.421 million in 2021/22 to revised estimate of R1.242 billion in 2024/25 due to Isiqalo youth fund to provide financial and non-financial support to youth owned enterprises; ICS adjustments; centralisation of Microsoft services and increased expenditure under broadband as the project gained momentum. In 2025/26, the budget increased by 22.3 per cent to R1.519 billion due to additional funding for Broadband, Microsoft, Wage agreement amongst others. Additionally, the department rescheduled funds from 2024/25 to 2025/26 under Isiqalo Youth Fund. The budget continues to grow moderately in the 2 outer years.

Compensation of Employees increased moderately over the years from R270.866 million in 2021/22 to a revised estimate of R323.314 million in 2024/25 mainly to provision made for Improvement in Conditions of Service adjustment and the implementation of the new organogram structure. In 2025/26 the budget increases by 6.7 per cent to R345.119 million was mainly due to the provision made for ICS adjustments and the implementation of the annual recruitment plan. The department will continue to grow moderately over the 2025 MTEF as they continue to fill the vacant posts in the approved organisational structure.

Goods and Services increased from R363.730 million in 2021/22 to a revised estimate of R659.182 million in 2024/25 due to provision made for Isiqalo Youth Fund; centralisation of Microsoft licences and increased expenditure under Broadband. In 2025/26 the budget increased by 35.9 per cent to R895.952 million mainly due to increased provision for broadband project, Microsoft and Isiqalo youth rescheduled in 2024/25 to 2025/26.

Transfers and Subsidies decreased from R309.439 million in 2021/22 to a revised estimate of R253.296 million in 2024/25 which was caused by transfers under Households as an intervention for the outstanding fees for students in the provincial Universities. In 2025/26 increase of 7.7 per cent to R272.865 million due to increased allocation made for ECSECC for Eastern Cape Seaboard; long term planning as well as provincial regional observatory.

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

Payments for Capital Assets increased from R5.386 million in 2021/22 to a revised estimate of R6.598 million in 2024/25 due to a moderately allocation made for working tools in 2024/25. In 2025/26, the budget decreased by 22.2 per cent to R5.136 million due the decrease in the working tools required.

7.4 Payments to local government by district and local municipality

Table 6: Departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	43 571	19 000	15 000	16 621	35 000	54 644	57 103	110.6
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	-	-	-	4 000	4 000	4 000	15 000	34 644	36 203	275.0
Ndlambe	-	-	3 900	7 000	3 000	6 021	5 000	20 000	20 900	(17.0)
Sundays River Valley	-	-	5 695	-	-	-	5 000	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	33 976	8 000	8 000	6 600	10 000	-	-	51.5
Amatole District Municipality	14 578	44 147	45 108	54 000	39 000	43 302	50 000	34 644	36 203	15.5
Mbashe	6 820	9 332	24 706	12 000	12 000	11 500	10 000	-	-	(13.0)
Mnquma	3 832	15 363	12 168	20 000	15 000	18 599	5 000	-	-	(73.1)
Great Kei	3 926	19 452	8 234	15 000	5 000	8 203	10 000	-	-	21.9
Amahlathi	-	-	-	4 000	4 000	3 000	15 000	34 644	36 203	400.0
Ngqushwa	-	-	-	3 000	3 000	2 000	10 000	-	-	400.0
Raymond Mhlaba	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	18 874	57 449	72 957	47 321	58 321	47 144	43 570	66 116	69 091	(7.6)
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
Intsika Yethu	-	-	-	4 000	4 000	4 000	15 000	34 644	36 203	275.0
Emalahleni	-	2 800	4 479	5 000	5 000	5 000	16 970	31 472	32 888	239.4
Engcobo	5 109	28 319	34 601	22 118	37 118	35 980	-	-	-	(100.0)
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Enoch Mgijima	13 765	26 330	33 877	16 203	12 203	2 164	11 600	-	-	436.0
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
Elundini	-	-	-	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	-	-	-	
Walter Sisulu	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	66 391	42 932	51 407	10 000	15 000	17 026	10 000	-	-	(41.3)
Ngquza Hill	32 089	3 532	-	-	-	-	-	-	-	
Port St Johns	26 202	19 973	16 517	-	5 000	7 006	5 000	-	-	(28.6)
Nyandeni	-	-	-	-	-	-	-	-	-	
Mhlonlo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	8 100	19 427	34 890	10 000	10 000	10 020	5 000	-	-	(50.1)
Alfred Nzo District Municipality	24 628	27 790	30 348	10 898	13 898	17 126	10 000	-	-	(41.6)
Matatiele	-	-	-	-	-	-	-	-	-	
Umtzimbubu	17 839	18 765	4 745	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	
Ntshabane	6 789	9 025	25 603	10 898	13 898	17 126	10 000	-	-	(41.6)
District Municipalities	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated	824 950	951 856	959 859	929 370	1 101 170	1 101 170	1 370 502	1 284 089	1 343 284	24.5
Total transfers to municipalities	949 421	1 124 174	1 203 250	1 070 589	1 242 389	1 242 389	1 519 072	1 439 493	1 505 681	22.3

Table 6 above shows the summary of payments and estimates by benefitting municipality boundary from 2021/22 to 2027/28. The spending is spread across municipalities with the bulk being spent under Head Office. The spending in the local municipalities, relates to Small Town Revitalisation programme. The expenditure increased from R949.421 million in 2021/22 to revised estimate of R1.242 billion in 2024/25 mainly affecting project such as Isiqalo youth fund; centralisation of Microsoft services and Broadband. In 2025/26, the budget increased by 22.3 per cent to R1.519 billion and the budget continues to grow moderately in the 2 outer years. The department will continue to support in providing water and sanitation, electrification and road infrastructure in the identified municipalities, hence the allocations in the identified municipalities are continuing over the MTEF.

7.5 Infrastructure payments

7.5.1 Departmental Infrastructure payments

Table 7: Summary of payment and estimates for infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Existing infrastructure assets	-	-	-	-	-	-	-	-	-	
Maintenance and repairs	-	-	-	-	-	-	-	-	-	
Upgrades and additions	-	-	-	-	-	-	-	-	-	
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-	
New infrastructure assets	-	-	-	-	-	-	-	-	-	
Infrastructure transfers	167 289	203 627	243 391	141 219	141 219	141 219	148 570	155 404	162 397	5.2
Current	-	-	-	-	-	-	-	-	-	
Capital	167 289	203 627	243 391	141 219	141 219	141 219	148 570	155 404	162 397	5.2
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	
Infrastructure leases	-	-	-	-	-	-	-	-	-	
Non infrastructure	34 779	100 593	169 501	120 062	246 756	246 756	455 579	415 027	433 704	84.6
Total department infrastructure	202 068	304 220	412 892	261 281	387 975	387 975	604 149	570 431	596 101	55.7

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Table 7 above shows a summary of the provincial infrastructure payments and estimate by category from 2021/22 to 2027/28. Infrastructure increased from R202.068 million in 2021/22 to an estimate of R387.975 million in 2024/25 due to provision made for intervention projects which included Small Town Revitalisation programme and Broadband project. In 2025/26, the budget increases by 55.7 per cent to R604.149 million due to increased allocation made for the Broadband project to service the connected sites.

7.5.2 Maintenance

None.

7.5.3 Non infrastructure items

Non-infrastructure increased from R34.779 million in 2021/22 to revised estimate of R246.756 million in 2024/25 due to increased expenditure on the broadband project. In 2025/26, the budget has increased to R455.579 million due to additional funding received for the Broadband project.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional Grants

None.

7.8 Transfers

7.8.1 Transfers to public entities

Table 8: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Eastern Cape Socio-Economic Consultative Council	70 113	74 928	81 420	85 328	85 328	85 328	98 864	94 688	99 009	15.9
Total departmental transfers	70 113	74 928	81 420	85 328	85 328	85 328	98 864	94 688	99 009	15.9

Table 8 shows the summary of transfers to public entities. Transfers increased from R70.113 million in 2021/22 to a revised estimate of R85.328 million in 2024/25 due to funding received for the Establishment of Khawuleza PMO as well as enhancement of the provincial research

capability. In the 2025/26, the budget increases by 15.9 per cent to R98.864 million due to the additional funding received for ECSECC for Eastern Cape Seaboard; long term planning as well as provincial regional observatory.

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government

Table 9: Summary of departmental transfers to local government by category: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Category A	-	-	-	-	-	-	-	-	-	-
Category B	167 289	203 627	243 391	141 219	141 219	141 219	148 570	155 404	162 397	5.2
Category C	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Total departmental transfers	167 289	203 627	243 391	141 219	141 219	141 219	148 570	155 404	162 397	5.2

Table 9 above shows the summary of transfers to local government by category. Transfers decreased from R167.289 million in 2021/22 to a revised estimate of R141.219 million in 2024/25 due to reduced allocation made for Small Town Revitalisation programme. In 2025/26, the budget increases by 5.2 per cent due to R148.570 million to inflationary adjustments.

8 PROGRAMME DESCRIPTION

8.1 Programme 1: Administration

Objectives: Provide strategic leadership, management and support services to the Premier, Director-General and the department. The programme consists of the following five sub-programmes:

- **Programme Management: Corporate Support Services:** The purpose of this sub-programme is to provide strategic leadership to the Programme.
- **Premier's Office:** The purpose of this sub-programme is to ensure effective governance and service delivery to citizens of the Eastern Cape through provision of executive leadership and oversight
- **Director General Support:** The purpose of this sub-programme is to render strategic leadership; coordination and intervention support services to the department and the Provincial Administration; and render secretariat support to Cabinet; Internal Audit; and Enterprise-wide Risk Management.
- **Corporate Management Services:** The purpose of this sub-programme is to provide strategic human resources management and office support services to Strategic Management Services; Departmental Legal Services; Departmental Communications; and Departmental ICT.
- **Financial Management Services:** The purpose of this sub-programme is to provide financial and supply chain management support services.

Table 10: Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Programme Management: Corporate Services	264	1 098	-	-	-	-	-	-	-	
2. Premier Support Staff	15 702	17 786	17 662	21 297	18 139	18 139	22 490	23 271	24 319	24.0
3. Office of the Director General	97 955	65 359	20 950	15 976	22 123	22 123	17 058	17 657	18 452	(22.9)
4. Corporate Management	67 692	67 559	63 312	71 749	68 170	68 170	74 493	77 099	80 498	9.3
5. Financial Management	42 914	54 074	53 671	61 906	55 256	55 256	61 838	63 075	65 916	11.9
Total payments and estimates	224 527	205 876	155 595	170 928	163 688	163 688	175 879	181 102	189 185	7.4

Table 10 above provides the summary of payments and estimates per sub-programme for Administration. Expenditure decreases from R224.527 million in 2021/22 to an estimate of R163.688 million in 2024/25 which was caused by transfers under Office of the Director General as an intervention for the outstanding fees for students in the provincial Universities. In 2025/26, the budget increased by 7.4 per cent to R175.879 million due to inflationary adjustments.

Table 11: Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	164 793	134 317	141 251	158 923	154 570	154 570	167 340	168 477	175 992	8.3
Compensation of employees	98 957	93 453	101 352	124 323	110 059	110 059	126 429	129 378	135 131	14.9
Goods and services	65 836	40 864	39 899	34 600	44 511	44 511	40 911	39 099	40 861	(8.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	54 348	61 096	6 034	5 902	2 915	2 915	3 698	6 450	6 740	26.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	54 348	61 096	6 034	5 902	2 915	2 915	3 698	6 450	6 740	26.9
Payments for capital assets	5 386	10 463	8 285	6 103	6 203	6 203	4 841	6 175	6 453	(22.0)
Buildings and other fixed structures	-	611	1 100	-	-	-	-	-	-	
Machinery and equipment	5 386	9 852	7 119	6 103	6 048	6 048	4 841	6 175	6 453	(20.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	66	-	155	155	-	-	-	(100.0)
Payments for financial assets	-	-	25	-	-	-	-	-	-	
Total economic classification	224 527	205 876	155 595	170 928	163 688	163 688	175 879	181 102	189 185	7.4

Table 11 above provides the summary of payments and estimates per economic classification for Administration. Expenditure decreases from R224.527 million in 2021/22 to an estimate of R163.688 million in 2024/25 which was caused by transfers under Households as an intervention for the outstanding fees for students in the provincial Universities. In 2025/26, the budget increased by 7.4 per cent to R175.879 million in line with inflationary adjustments.

Compensation of employees increased from R98.957 million in 2021/22 to an estimate of R110.059 million in 2024/25, due to accelerated implementation of the annual recruitment plan. In 2025/26, the budget increased by 14.9 per cent to R126.429 million due to provision made for the Improvement of conditions of service as well as the implementation of the approved organisational structure.

Goods and Services decreased from R65.836 million in 2021/22 to revised estimate of R44.511 million in 2024/25, due to budget reprioritisation to fund departmental cost pressures. In 2025/26, the budget decreased by 8.1 per cent to R40.911 million due to inflationary adjustments due to internal reprioritization.

Transfers and Subsidies decreased from R54.348 million in 2021/22 to an estimate of R2.915 million in 2024/25 due to once-off allocation to fund the provincial student historical debt. In 2025/26, the

budget increased to R3.698 by 26.9 per cent mainly due to provision made for employees who will exit the system.

Payments for Capital Assets increased from R5.386 million in 2021/22 to an estimate of R6.203 million in 2024/25 due to increased demand for the replacement of working tools. In 2025/26, the budget decreased to R4.841 million due to decrease in demand for working tools.

8.2 Programme 2: Provincial Planning, Performance Monitoring and Evaluation

Objectives: Set the provincial administration's programme of action, and lead evidence-based decision-making for integrated policy formulation, planning, monitoring, reporting, evaluation and review of government programmes. To initiate the development of policies and strategies to achieve a coordinated approach towards sustainable provincial growth and development. The programme consists of four sub-programmes:

- **Programme Management:** To provide strategic leadership and support to the Programme
- **Policy Co-ordination and Advisory Services:** To coordinate and facilitate integrated development through policy development and advisory services
- **Strategy and Planning:** To coordinate and facilitate provincial strategy and plans to ensure integrated development.
- **Performance Monitoring and Evaluation:** To coordinate and facilitate integrated development through monitoring and evaluation of government programmes.

Table 12: Summary of payments and estimates by sub-programme: Provincial Planning, Performance Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Planning, Performance Monitoring and Evaluation	77 646	81 636	87 197	91 836	89 356	89 356	106 214	102 304	106 968	18.9
2. Strategy & Planning	6 814	7 956	8 872	9 577	11 917	11 917	10 348	10 848	11 337	(13.2)
3. Performance Monitoring & Evaluation	37 995	37 214	30 058	38 414	35 604	35 604	40 193	42 045	43 937	12.9
4. Policy Co-ordination & Advisory Services	6 878	7 859	10 080	8 149	12 349	12 349	8 707	10 159	10 617	(29.5)
Total payments and estimates	129 333	134 665	136 207	147 975	149 225	149 225	165 462	165 356	172 859	10.9

Table 12 above provide the summary of payments and estimates per sub-programme under Provincial Planning, Performance Monitoring and Evaluation. Expenditure increases from R129.333 million in 2021/22 to a revised estimate of R149.225 million in 2024/25 mainly due to funding received for Khawuleza project as well as enhancement of the provincial research capability. In 2025/26, the budget increases to R165.462 million due to the once-off additional funding received under Planning, Performance Monitoring and Evaluation for Eastern Cape Seaboard; long term planning as well as provincial regional observatory. The budget decreases in 2026/27 due to removal of the once-off allocation made in 2025/26 to ECSECC.

Table 13: Summary of payments and estimates by economic classification: Provincial Planning, Performance Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	59 220	59 737	54 787	62 647	63 897	63 897	66 598	70 668	73 850	4.2
Compensation of employees	54 705	54 405	49 804	57 248	58 748	58 748	60 530	62 511	65 327	3.0
Goods and services	4 515	5 332	4 983	5 399	5 149	5 149	6 068	8 157	8 523	17.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	70 113	74 928	81 420	85 328	85 328	85 328	98 864	94 688	99 009	15.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	70 113	74 928	81 420	85 328	85 328	85 328	98 864	94 688	99 009	15.9
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	129 333	134 665	136 207	147 975	149 225	149 225	165 462	165 356	172 859	10.9

Table 13 above provides the summary of payments and estimates: Provincial Planning, Performance Monitoring and Evaluation per sub-programme and economic classification. Expenditure increases from R129.333 million in 2021/22 to a revised estimate of R149.225 million in 2024/25 mainly due to funding received for Khawuleza project as well as enhancement of the provincial research capability. In 2025/26, the budget increases to R165.462 million due to additional funding received for Eastern Cape Seaboard; long term planning as well as provincial regional observatory. The budget decreases in 2026/27 due to removal of the once-off allocation made in 2025/26 to ECSECC.

Compensation of employees slightly increased from R54.705 million in 2021/22 to a revised estimate of R58.748 million in 2023/24, due to implementation of the annual recruitment plan. In 2025/26, the budget increased to R60.530 million due to ICS adjustments.

Goods and Services increased from R4.515 million in 2021/22 to an estimate of R5.149 million in 2024/25 financial year due to budget reprioritisation. In 2025/26, the budget increases by 17.8 per cent to R6.068 million due to low revised estimates in 2024/25.

Transfers and Subsidies increased from R70.113 million in 2021/22 to an estimate of R85.328 million in 2024/25 due to funding received for the Establishment of Khawuleza as well as enhancement of the provincial research capability. In 2025/26 the budget increases by 15.9 per cent to R98.864 million due to additional funding for EC regional observatory, long term planning and Eastern Seaboard development.

Service Delivery Measures

Table 14: Service delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of programmes co-ordinated for inclusive economic growth	New Indicator	7	7	7
Number of programmes co-ordinated for skills development and training for the economy	New Indicator	2	2	2
Number of programmes coordinated to improve service delivery	New Indicator	3	3	3
Number of programmes implemented for inclusive economic growth	New Indicator	1	1	1

Table 14 provides service delivery measures for Provincial Planning, Performance Monitoring and Evaluation programme. The programme provides strategic leadership in policy development and planning in the Province. Part of this mandate is implemented through this programme whose purpose is to initiate the development of policies and strategies to achieve a coordinated approach towards sustainable provincial growth and development. In the 2025/26 financial year, the programme will focus on co-ordinating programmes for inclusive economic growth, skills development and training, implementing international partnerships, co-ordinating inclusive ECD and learner attainment and co-ordinating programmes to improve service delivery.

8.3 Programme 3: Executive Support and Stakeholder Management

Objectives: To render effective and efficient executive support services to the Provincial Government, Executive Council and Provincial Executive structures; promote of inter-governmental relations; facilitate international relations and provision of provincial communication services; and co-ordinate the implementation of transformation programmes, integrated youth development, rapid response and special programmes. The programme consists of six sub-programmes:

- **Programme Management:** To provide strategic leadership and support to the Programme
- **Cluster, International Relations, and Inter-Governmental Relations:** To co-ordinate and provide secretariat support services to the Executive Council, clusters and key provincial committees and promote intergovernmental and stakeholder relations
- **Provincial Communication Services:** To provide communications support services to the office of the Premier and Provincial Government
- **Integrated Youth Development:** To manage and coordinate the provision youth strategy, strategic skills and entrepreneurship and empowerment programmes.
- **Special Programmes:** To oversee and ensure the empowerment, capacitation and social inclusion of children, youth, women, older persons, persons with disabilities and Military Veterans in the Province, including establishment of strategic partnerships
- **Rapid Response and Special Programmes:** To promote and facilitate the implementation of identified strategic projects commissioned by the Premier and/or EXCO.

Table 15: Summary of payments and estimates by sub-programme: Executive Support and Stakeholder Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Executive Support & Stakeholder Management	3 527	5 612	16 872	6 825	9 865	10 328	13 504	11 406	11 920	30.8
2. Cluster, International Relations & Inter-Governmental Relations	25 474	27 965	33 050	30 900	32 600	32 533	28 623	30 337	31 703	(12.0)
3. Provincial Communications	16 003	19 032	29 982	24 998	26 681	26 285	28 402	29 589	30 922	8.1
4. Integrated Youth Development	46 938	66 058	40 685	68 684	59 339	59 339	86 305	40 227	42 038	45.4
5. Special Programmes	8 743	12 050	12 608	8 888	11 118	11 118	9 210	12 361	12 919	(17.2)
6. Rapid Response & Priority Programmes	167 289	203 627	248 756	150 799	146 291	146 291	156 389	162 994	170 330	6.9
Total payments and estimates	267 974	334 344	381 953	291 094	285 894	285 894	322 433	286 914	299 832	12.8

Table 15 above provides the summary of payments and estimates for Executive Support and Stakeholder Management per sub-programme and economic classification. Expenditure increases from R267.974 million in 2021/22 to an estimate of R285.894 million in 2024/25 due to reclassification of the provision for the bursaries from Governance, State Capacity and Institutional

Development to this programme in line with the new structure. In 2025/26, the budget increased by 12.8 per cent to R322.433 million which was caused by rescheduled funds from 2024/25 to 2025/26 for the Isiqalo youth fund and this allocated under Integrated Youth Development sub-programme.

Table 16: Summary of payments and estimates by economic classification: Executive Support and Stakeholder Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	100 681	110 728	116 482	128 036	122 394	120 841	152 130	108 777	113 679	25.9
Compensation of employees	47 070	49 745	67 896	70 863	72 563	72 563	77 903	80 723	84 362	7.4
Goods and services	53 611	60 983	48 586	57 173	49 831	48 278	74 227	28 054	29 317	53.7
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	167 293	223 616	265 214	163 058	163 500	165 053	170 303	178 137	186 153	3.2
Provinces and municipalities	167 289	203 627	243 391	141 219	141 219	141 219	148 570	155 404	162 397	5.2
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4	19 989	21 823	21 839	22 281	23 834	21 733	22 733	23 756	(8.8)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	257	-	-	-	-	-	-	-
Total economic classification	267 974	334 344	381 953	291 094	285 894	285 894	322 433	286 914	299 832	12.8

Table 16 above provides the summary of payments and estimates for Executive Support and Stakeholder Management per sub-programme and economic classification. Expenditure increases from R267.974 million in 2021/22 to an estimate of R285.894 million in 2024/25 due to reclassification of the provision for the bursaries from Governance, State Capacity and Institutional Development to this programme in line with the new structure. In 2025/26, the budget increased by 12.8 per cent to R322.433 million which was caused by rescheduled funds from 2024/25 to 2025/26 for the Isiqalo youth fund.

Compensation of employees increased from R47.070 million in 2021/22 to an estimate of R72.563 million in 2024/25 due to provision for the implementation of the ARP and Improvement in Conditions of Service adjustment. In 2025/26, the budget increased by 7.4 per cent to R77.903 million due to the provision for Inflationary adjustments.

Goods and Services decreased from R53.611 million in 2021/22 to revised estimate of R48.278 million in 2024/25 mainly due to funding rescheduled funds for of Isiqalo Youth fund. In 2025/26, the budget increases by 53.7 per cent to R74.227 million due to rescheduled funds Isiqalo Youth projects.

Transfers and Subsidies decreased from R167.293 million in 2021/22 to a revised estimate of R165.053 million in 2024/25 due to reclassification of the provision for the bursaries from Governance, State Capacity and Institutional Development to this programme in line with the new structure. In 2025/26, the budget increases by 3.2 per cent to R170.303 million mainly due to provision made for Small Town Revitalisation programme.

Service delivery measures

Table 17: Service delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of programmes implemented for youth development, skills development and training for the economy	New Indicator	6	6	6
Number of programmes coordinated to build sustainable families	New Indicator	5	5	5
Number of programmes co-ordinated to improve governance in the province	New Indicator	3	3	3

Table 17 provides service delivery measure for Executive Support and Stakeholder Management. The programme is responsible for rendering effective and efficient executive support services to the Provincial Government, Executive Council and Provincial Executive structures; promote of inter-governmental relations; facilitate international relations and provision of provincial communication services; and co-ordinate the implementation of transformation programmes, integrated youth development, rapid response and special programmes.

In the 2025/26 financial year the programme will continue to focus on strengthening the co-ordination and roll-out of various youth development programmes in the province as well as the beneficiation of designated groups and military veterans. Families are basic building blocks for society. To this end, the OTP will expand its resources towards co-ordinating programmes to build sustainable families. The focus on local government, to improve both governance and service delivery at that sphere of government will continue. The Department is set to improve its co-ordination of its municipal support programmes which include the Small-Town Revitalisation Programme. Programmes to improve public and stakeholder participation will also be implemented, in part, to improve the planning and implementation of government programmes which should ultimately lead to improved credibility of government in the eyes of the citizens.

8.4 Programme 4: Governance, State Capacity and Institutional Development Support

Objectives: Managing the administration of the public service system and promoting accountable governance by providing institutional development and organisational support services and reliable ICT and legal services

- **Programme Management:** To provide strategic leadership to the Programme
- **Human Resources Management and Development:** To provide strategic organisational development, human capital and talent management consultancy support services to the Province and co-ordinate strategic skills development interventions
- **Provincial State Law Advisory Services:** To ensure compliance to the constitutional and legislation requirements
- **Provincial ICT:** To provide and coordinate the provision of an integrated information and communications technology service for the Province
- **Provincial Integrity Management:** To coordinate the implementation of the Provincial anti-corruption programme of action and security management policies.

Table 18: Summary of payments and estimates by sub-programme: Governance, State Capacity and Institutional Development Support

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Governance, State Capacity & Institutional Development	4 720	3 078	4 077	6 974	5 644	5 644	7 298	7 563	7 905	29.3
2. Human Resource Management	56 566	44 232	39 232	30 447	31 777	31 777	29 921	30 257	31 619	(5.8)
3. Provincial Legal Services	24 935	20 103	45 084	24 687	25 877	25 877	26 267	27 118	28 338	1.5
4. Provincial ICT	232 972	374 001	433 238	387 904	569 405	569 405	780 422	729 369	763 596	37.1
5. Provincial Integrity Management	8 394	7 875	7 864	10 580	10 880	10 880	11 390	11 814	12 347	4.7
Total payments and estimates	327 587	449 289	529 495	460 592	643 583	643 583	855 298	806 121	843 805	32.9

Table 18 above provides the summary of payments and estimates per sub-programme and economic classification for Governance, State Capacity and Institutional Development Support. Expenditure increases from R327.587 million in 2021/22 to an estimate of R643.583 million in 2024/25 due to increased expenditure under Microsoft following centralisation as well as increased budget for Broadband project as the project is gaining momentum. In 2025/26, the budget increase by 32.9 per cent to R855.298 million mainly due to allocation made for both the Microsoft and the Broadband for the connected sites.

Table 19: Summary of payments and estimates by economic classification: Governance, State Capacity and Institutional Development Support

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	309 902	449 289	519 631	460 197	643 188	643 188	855 003	805 812	843 482	32.9
Compensation of employees	70 134	72 778	72 023	78 754	81 944	81 944	80 257	82 518	86 237	(2.1)
Goods and services	239 768	376 511	447 608	381 443	561 244	561 244	774 746	723 294	757 245	38.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	17 685	-	4 137	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	17 685	-	4 137	-	-	-	-	-	-	
Payments for capital assets	-	-	2 066	395	395	395	295	309	323	(25.3)
Buildings and other fixed structures	-	-	2 057	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	9	395	395	395	295	309	323	(25.3)
Payments for financial assets	-	-	3 661	-	-	-	-	-	-	
Total economic classification	327 587	449 289	529 495	460 592	643 583	643 583	855 298	806 121	843 805	32.9

Table 19 above provides the summary of payments and estimates per sub-programme and economic classification for Governance, State Capacity and Institutional Development Support. Expenditure increases from R327.587 million in 2021/22 to an estimate of R643.583 million in 2024/25 due to increased expenditure under Microsoft following centralisation as well as increased budget for Broadband project as the project is gaining momentum. In 2025/26, the budget increase by 32.9 per cent to R855.298 million mainly due to allocation made for both the Microsoft and the Broadband for the connected sites.

Compensation of employees increased from R70.134 million in 2021/22 to an estimate of R81.944 million in 2024/25 due to provision made for the Improvement of Conditions of Services adjustments and provision made for the new posts. In 2025/26, the budget decreased by 2.1 per cent to R80.257 million mainly due to correct aligning of the personnel in line with new organogram structure.

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

Goods and Services increased from R239.768 million in 2021/22 to revised estimate of R561.244 million in 2024/25 financial year due to increased expenditure for the Microsoft licences and Broadband project. In 2025/26, the budget increases by 38 per cent to R774.746 million due to provision made for broadband and Microsoft.

Transfers and Subsidies decreased from R17.685 million in 2021/22 to a revised estimate of R4.137 million in 2023/24 due to reclassification of the provision for the bursaries for top achievers from this programme to Executive Support and Stakeholder Management programme in line with the new structure.

Payments for Capital Assets provision in 2024/25 was due to expenditure made to purchase switches and servers. In 2025/26, the budget decreases to R295 thousand made a provision for the maintenance of the provincial hotline software.

Service delivery measures**Table 20: Service delivery Measures**

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of programmes coordinated for inclusive ECD and learner attainment	New Indicator	3	3	3
Number programmes co-ordinated for to improve the health profile of the province	New Indicator	4	4	4
Number of programmes implemented to improve service delivery	New Indicator	2	2	2
Number of programmes co-ordinated to improve governance in the province governance in the province	New Indicator	1	1	1

Table 20 above provides the service delivery measures for Governance, State Capacity and Institutional Development Support. This programme is tasked with managing the administration of the public service system and promoting accountable governance by providing institutional development and organisational support services and reliable ICT and legal services.

In the 2025/26 financial year, the programme will lead efforts to support institutional transformation to the Department of Health as well as the continuation of the roll-out of broadband project.

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

Table 21: Personnel numbers and costs

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 - 2027/28		
	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 numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	80	40 048	78	54 795	90	39 250	131	8	139	54 492	117	57 161	117	61 026	117	63 719	-5.6%	5.4%	17.1%
8 – 10	105	78 132	105	68 017	121	77 705	116	2	118	96 845	115	104 545	117	113 885	117	119 009	-0.3%	7.1%	31.4%
11 – 12	90	61 420	85	57 435	104	86 569	112	4	116	75 548	122	83 034	122	88 781	122	92 777	1.7%	7.1%	24.5%
13 – 16	65	91 266	60	90 134	74	87 551	59	10	69	96 429	68	100 379	66	91 438	66	95 552	-1.5%	-0.3%	27.0%
Other	20		20		-		-	-	-		20		20		20		-	-	-
Total	360	270 866	348	270 381	389	291 075	418	24	442	323 314	442	345 119	442	355 130	442	371 057	-	4.7%	100.0%
Programme																			
1. Administration	140	98 957	135	93 453	162	101 352	177	23	200	111 399	200	126 429	200	129 378	200	135 131	-	6.6%	35.8%
2. Planning, Performance Monitoring and	85	54 705	82	54 405	60	49 804	114	1	115	58 748	115	60 530	115	62 511	115	65 327	-	3.6%	17.8%
3. Executive Support & Stakeholder	76	47 070	72	49 745	85	67 896	67	-	67	71 223	67	77 903	67	80 723	67	84 362	-	5.8%	22.5%
4. Governance, State Capacity and	59	70 134	59	72 778	82	72 023	60	-	60	81 944	60	80 257	60	82 518	60	86 237	-	1.7%	23.9%
Institutional Development Support																			
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	360	270 866	348	270 381	389	291 075	418	24	442	323 314	442	345 119	442	355 130	442	371 057	-	4.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	313	253 864	291	252 564	332	268 510	361	24	385	303 878	385	324 832	385	329 389	385	344 158	-	4.2%	93.1%
Public Service Act appointees still to be covered by OSDs	-		-		-		-	-	-		-		-		-		-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-		-		-		-	-	-		-		-		-		-	-	-
Legal Professionals	9	14 504	9	15 200	9	15 869	9	-	9	16 582	9	17 305	9	22 622	9	23 640	-	12.5%	6.0%
Social Services Professions	-		-		-		-	-	-		-		-		-		-	-	-
Engineering Professions and related occupations	1	802	1	840	1	877	1	-	1	916	1	957	1	1 001	1	1 046	-	4.5%	0.3%
Medical and related professionals	-		-		-		-	-	-		-		-		-		-	-	-
Therapeutic, Diagnostic and other related	-		-		-		-	-	-		-		-		-		-	-	-
Allied Health Professionals	-		-		-		-	-	-		-		-		-		-	-	-
Educators and related professionals	-		-		-		-	-	-		-		-		-		-	-	-
Others such as interns, EPWP, learnerships, etc	37	1 696	47	1 777	47	5 819	47	-	47	1 938	47	2 025	47	2 118	47	2 213	-	4.5%	0.6%
Total	360	270 866	348	270 381	389	291 075	418	24	442	323 314	442	345 119	442	355 130	442	371 057	-	4.7%	100.0%

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

Table 21 above provides detailed information on personnel numbers and costs by component. The numbers increased from 360 as at 31 March 2022 to the 389 as at 31 March 2024 due to filling of vacant posts in the new organogram. In 2025/26, the headcount are expected to increase 442, as the department will continue to implement the organisational structure.

9.2 Training

Table 22: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Number of staff	360	348	389	442	442	442	442	442	442	0.0
Number of personnel trained	257	257	257	257	257	257	287	287	287	11.7
of which										
Male	95	95	95	95	95	95	102	102	102	7.4
Female	162	162	162	162	162	162	185	185	185	14.2
Number of training opportunities	28	28	45	62	62	65	66	66	66	1.5
of which										
Tertiary	–	–	19	30	30	30	34	34	34	13.3
Workshops	–	–	3	4	4	5	4	4	4	(20.0)
Seminars	5	5	4	5	5	6	5	5	5	(16.7)
Other	23	23	19	23	23	24	23	23	23	(4.2)
Number of bursaries offered	55	55	30	40	40	40	33	33	33	(17.5)
Number of interns appointed	23	23	15	16	16	16	20	20	20	25.0
Number of learnerships appointed	30	30	25	35	35	35	35	35	35	0.0
Number of days spent on training	150	150	150	120	120	120	160	160	160	33.3
Payments on training by programme										
1. Administration	728	2 190	416	563	705	502	495	273	321	(1.4)
2. Planning, Performance Monitoring and Evaluation	399	1 400	343	309	409	247	362	250	225	46.4
3. Executive Support & Stakeholder Management	347	8 712	264	268	323	343	339	193	202	(1.0)
4. Governance, State Capacity and Institutional Development Support	260	54	256	201	251	252	304	158	165	20.7
Total payments on training	1 734	12 356	1 279	1 341	1 688	1 344	1 500	874	913	11.6

Table 22 above provides information on the number of persons trained, gender profiles of the persons trained and to be trained. The training expenditure decreased from R1.734 million to R1.344 million in 2024/25 due to reduced provision made skills development. In 2025/26, there is increase to R1.500 million due to the provision made to provide training on short courses based on Workplace Skills Plan and the departmental Training Plan. The bursaries are awarded for upskilling and priority is given to scarce skills in the department.

The number of bursaries awarded decreased from 55 in 2021/22 to 40 in 2024/25 due to lesser number of officials that applied. In 2025/26 the department is projecting to maintain 33 number of bursaries offered.

9.3 Reconciliation of structural changes

None.

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

Department: Office of the Premier

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	466	199	203	274	274	231	289	302	316	25.1
Sale of goods and services produced by department (excluding capital assets)	466	199	203	274	274	231	289	302	316	25.1
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	466	199	203	274	274	231	289	302	316	25.1
Of which										
Commission on insurance	466	199	203	274	274	231	289	302	316	25.1
0	-	-	-	-	-	-	-	-	-	
0	-	-	-	-	-	-	-	-	-	
0	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excl. 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	-	-	-	8	8	8	8	8	8	0.0
Interest	-	-	-	8	8	8	8	8	8	0.0
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	55	55	55	57	60	63	3.6
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	55	55	55	57	60	63	3.6
Transactions in financial assets and liabilities	20	2 710	126	121	121	164	126	132	138	(23.2)
Total departmental receipts	486	2 909	329	458	458	458	480	502	525	4.8

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	634 596	754 071	832 151	809 803	984 049	982 496	1 241 071	1 153 734	1 207 003	26.3
Compensation of employees	270 866	270 381	291 075	331 188	323 314	323 314	345 119	355 130	371 057	6.7
Salaries and wages	239 974	239 619	257 059	291 226	284 253	284 253	301 169	309 117	322 973	6.0
Social contributions	30 892	30 762	34 016	39 962	39 060	39 060	43 950	46 013	48 084	12.5
Goods and services	363 730	483 690	541 076	478 615	660 735	659 182	895 952	798 604	835 946	35.9
Administrative fees	434	621	625	720	620	620	708	994	1 040	14.2
Advertising	7 195	7 187	11 878	4 213	6 680	6 769	7 774	6 324	6 608	14.8
Minor assets	88	1 203	224	198	526	173	48	202	211	(72.3)
Audit costs: External	4 934	6 047	6 896	5 439	6 729	6 786	5 776	5 670	5 926	(14.9)
Bursaries: Employees	636	899	615	1 237	1 187	1 120	1 800	1 351	1 412	60.7
Catering: Departmental activities	3 157	7 929	9 507	3 723	9 004	9 020	7 370	5 248	5 483	(18.3)
Communication (G&S)	4 984	3 568	4 919	7 932	4 329	4 404	7 314	8 559	8 945	66.1
Computer services	265 298	369 915	418 947	368 008	550 266	550 266	762 935	708 962	742 270	38.6
Consultants: Business and advisory services	8 125	13 793	6 649	10 722	8 834	8 809	10 611	15 644	16 350	20.5
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	7 296	3 559	26 653	4 048	4 293	4 293	4 652	3 003	3 138	8.4
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	1 400	1 949	1 542	3 241	2 878	2 821	4 781	3 634	3 798	69.5
Agency and support/outsource services	-	-	114	100	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 093	2 134	2 061	2 084	2 084	2 084	2 177	2 277	2 379	4.5
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	195	195	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	29 081	-	778	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	21 803	34	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	31	5 075	33 569	21 242	19 689	48 000	-	-	143.8
Consumable supplies	2 237	2 669	1 436	1 822	2 545	3 125	3 152	2 396	2 503	0.9
Consumables: Stationery, printing and office supplies	507	799	1 306	1 703	1 724	1 925	1 571	1 025	1 071	(18.4)
Operating leases	1 785	2 309	2 276	2 545	1 792	1 489	1 764	2 781	2 906	18.5
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	2 306	2 821	2 295	1 957	1 867	2 007	2 200	5 103	5 333	9.6
Transport provided: Departmental activity	253	214	230	2 264	1 432	1 432	1 125	2 492	2 604	(21.4)
Travel and subsistence	12 809	22 072	22 278	10 956	19 391	18 942	11 422	14 786	15 450	(39.7)
Training and development	4 954	5 174	2 206	5 121	3 607	3 263	2 538	4 410	4 608	(22.2)
Operating payments	1 455	1 467	2 364	1 774	3 156	3 117	1 635	1 886	1 971	(47.5)
Venues and facilities	3 703	5 527	10 168	5 239	6 354	6 833	6 599	1 857	1 940	(3.4)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Inc. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	309 439	359 640	356 805	254 288	251 743	253 296	272 865	279 275	291 902	7.7
Provinces and municipalities	167 289	203 627	243 391	141 219	141 219	141 219	148 570	155 404	162 397	5.2
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	167 289	203 627	243 391	141 219	141 219	141 219	148 570	155 404	162 397	5.2
Municipal bank accounts	167 289	203 627	243 391	141 219	141 219	141 219	148 570	155 404	162 397	5.2
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	70 113	74 928	81 420	85 328	85 328	85 328	98 864	94 688	99 009	15.9
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	70 113	74 928	81 420	85 328	85 328	85 328	98 864	94 688	99 009	15.9
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	72 037	81 085	31 994	27 741	25 196	26 749	25 431	29 183	30 496	(4.9)
Social benefits	3 790	10 284	5 793	5 436	2 649	2 649	3 211	5 941	6 208	21.2
Other transfers to households	68 247	70 801	26 201	22 305	22 547	24 100	22 220	23 242	24 288	(7.8)
Payments for capital assets	5 386	10 463	10 351	6 498	6 598	6 598	5 136	6 484	6 776	(22.2)
Buildings and other fixed structures	-	611	3 157	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	611	3 157	-	-	-	-	-	-	-
Machinery and equipment	5 386	9 852	7 119	6 103	6 048	6 048	4 841	6 175	6 453	(20.0)
Transport equipment	2 923	1 939	2 067	3 110	2 435	2 435	2 476	2 904	3 035	1.7
Other machinery and equipment	2 463	7 913	5 052	2 993	3 613	3 613	2 365	3 271	3 418	(34.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	75	395	550	550	295	309	323	(46.4)
Payments for financial assets	-	-	3 943	-	-	-	-	-	-	-
Total economic classification	949 421	1 124 174	1 203 250	1 070 589	1 242 390	1 242 390	1 519 072	1 439 493	1 505 681	22.3

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

Table B.2A: Details of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	164 793	134 317	141 251	158 923	154 570	154 570	167 340	168 477	175 992	8.3
Compensation of employees	98 957	93 453	101 352	124 323	110 059	110 059	126 429	129 378	135 131	14.9
Salaries and wages	86 957	81 878	88 734	107 151	95 842	95 841	107 479	109 536	114 396	12.1
Social contributions	12 000	11 575	12 618	17 172	14 217	14 217	18 950	19 842	20 735	33.3
Goods and services	65 836	40 864	39 899	34 600	44 511	44 511	40 911	39 099	40 861	(8.1)
Administrative fees	434	621	625	720	620	620	708	994	1 040	14.2
Advertising	211	82	1 051	252	553	1 038	550	335	350	(47.0)
Minor assets	88	1 203	224	198	526	173	48	202	211	(72.3)
Audit costs: External	4 934	6 047	6 896	5 439	6 729	6 786	5 776	5 670	5 926	(14.9)
Bursaries: Employees	618	899	615	1 237	1 187	1 120	1 800	1 351	1 412	60.7
Catering: Departmental activities	655	1 607	1 376	666	1 945	2 174	1 654	662	692	(23.9)
Communication (G&S)	4 984	3 568	4 919	7 932	4 329	4 404	7 314	8 559	8 945	66.1
Computer services	40 437	7 359	4 342	150	2 607	2 607	2 992	179	187	14.8
Consultants: Business and advisory services	395	900	739	1 912	2 285	2 172	2 470	1 834	1 917	13.7
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	885	951	802	1 668	1 282	1 225	2 422	1 823	1 905	97.7
Agency and support/outsource services	-	-	114	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 093	2 134	2 061	2 084	2 084	2 084	2 177	2 277	2 379	4.5
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	34	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	31	-	-	-	-	-	-	-	-
Consumable supplies	988	598	510	977	1 322	1 322	1 674	1 244	1 300	26.6
Consumables: Stationery, printing and office supplies	246	658	1 177	887	1 008	1 259	1 270	683	714	0.9
Operating leases	1 785	2 309	2 276	2 545	1 792	1 489	1 764	2 781	2 906	18.5
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	2 306	2 821	2 295	1 957	1 867	2 007	2 200	5 103	5 333	9.6
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 897	4 866	5 691	2 904	8 962	8 962	3 160	3 237	3 382	(64.7)
Training and development	1 734	1 939	1 279	1 693	1 688	1 344	1 500	874	913	11.6
Operating payments	882	1 173	2 115	889	2 829	2 829	1 109	953	996	(60.8)
Venues and facilities	264	1 098	758	500	896	896	323	338	353	(64.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	54 348	61 096	6 034	5 902	2 915	2 915	3 698	6 450	6 740	26.9
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	-	-	-	-	-	-	-	-	-	-
Households	54 348	61 096	6 034	5 902	2 915	2 915	3 698	6 450	6 740	26.9
Social benefits	3 790	10 284	5 793	5 436	2 649	2 649	3 211	5 941	6 208	21.2
Other transfers to households	50 558	50 812	241	466	266	266	487	509	532	83.1
Payments for capital assets	5 386	10 463	8 285	6 103	6 203	6 203	4 841	6 175	6 453	(22.0)
Buildings and other fixed structures	-	611	1 100	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	611	1 100	-	-	-	-	-	-	-
Machinery and equipment	5 386	9 852	7 119	6 103	6 048	6 048	4 841	6 175	6 453	(20.0)
Transport equipment	2 923	1 939	2 067	3 110	2 435	2 435	2 476	2 904	3 035	1.7
Other machinery and equipment	2 463	7 913	5 052	2 993	3 613	3 613	2 365	3 271	3 418	(34.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	66	-	155	155	-	-	-	(100.0)
Payments for financial assets	-	-	25	-	-	-	-	-	-	-
Total economic classification	224 527	205 876	155 595	170 928	163 688	163 688	175 879	181 102	189 185	7.4

Table B.2B: Details of payments and estimates by economic classification: Provincial Planning, Performance Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	59 220	59 737	54 787	62 647	63 897	63 897	66 598	70 668	73 850	4.2
Compensation of employees	54 705	54 405	49 804	57 248	58 748	58 748	60 530	62 511	65 327	3.0
Salaries and wages	48 828	48 644	44 091	49 612	51 445	51 445	52 259	53 856	56 283	1.6
Social contributions	5 877	5 761	5 713	7 636	7 303	7 303	8 271	8 655	9 044	13.3
Goods and services	4 515	5 332	4 983	5 399	5 149	5 149	6 068	8 157	8 523	17.8
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit costs: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	184	217	1 153	575	823	823	705	1 082	1 130	(14.3)
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	719	-	-	-	-	-	429	897	937	
Consultants: Business and advisory services	69	1 353	355	1 888	1 000	1 000	1 006	1 073	1 122	0.6
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Legal services (G&S)	-	-	-	-	-	-	-	-	-	
Science and technological services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	187	392	410	
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medcas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	131	-	-	-	-	-	-	4	4	
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	870	2 790	2 914	1 955	3 030	3 030	2 543	2 993	3 127	(16.1)
Training and development	-	96	-	-	-	-	-	-	-	
Operating payments	296	-	-	-	-	-	229	644	673	
Venues and facilities	2 246	876	561	981	296	296	969	1 072	1 120	227.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (Inc. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	70 113	74 928	81 420	85 328	85 328	85 328	98 864	94 688	99 009	15.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	70 113	74 928	81 420	85 328	85 328	85 328	98 864	94 688	99 009	15.9
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	70 113	74 928	81 420	85 328	85 328	85 328	98 864	94 688	99 009	15.9
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	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	129 333	134 665	136 207	147 975	149 225	149 225	165 462	165 356	172 859	10.9

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

Table B.2C: Details of payments and estimates by economic classification: Executive Support and Stakeholder Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	100 681	110 728	116 482	128 036	122 394	120 841	152 130	108 777	113 679	25.9
Compensation of employees	47 070	49 745	67 896	70 863	72 563	72 563	77 903	80 723	84 362	7.4
Salaries and wages	41 966	44 179	60 245	63 583	63 575	63 575	69 641	72 073	75 322	9.5
Social contributions	5 104	5 566	7 651	7 281	8 988	8 988	8 262	8 650	9 040	(8.1)
Goods and services	53 611	60 983	48 586	57 173	49 831	48 278	74 227	28 054	29 317	53.7
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	6 394	6 738	10 751	3 011	4 484	4 088	4 499	4 659	4 869	10.1
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 136	4 382	6 022	1 858	5 117	4 904	3 469	1 923	2 010	(29.3)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	4 792	7 962	3 040	5 651	4 704	4 792	5 535	10 093	10 548	15.5
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	489	748	717	680	973	973	945	1 105	1 155	(2.9)
Agency and support/outourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	195	195	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	29 081	-	778	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	21 803	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	5 075	33 569	21 242	19 689	48 000	-	-	143.8
Consumable supplies	446	1 538	429	226	604	1 184	831	471	492	(29.8)
Consumables: Stationery, printing and office supplies	33	61	92	503	443	393	146	-	-	(62.8)
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	253	214	230	2 264	1 432	1 432	1 125	2 492	2 604	(21.4)
Travel and subsistence	7 597	12 116	12 130	4 099	5 429	4 980	3 883	4 921	5 142	(22.0)
Training and development	3 178	3 139	841	1 669	719	719	550	1 981	2 070	(23.5)
Operating payments	212	282	249	885	327	288	250	289	302	(13.2)
Venues and facilities	-	2 000	8 232	2 758	4 162	4 641	4 994	120	125	7.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Inc. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	167 293	223 616	265 214	163 058	163 500	165 053	170 303	178 137	186 153	3.2
Provinces and municipalities	167 289	203 627	243 391	141 219	141 219	141 219	148 570	155 404	162 397	5.2
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	167 289	203 627	243 391	141 219	141 219	141 219	148 570	155 404	162 397	5.2
Municipal bank accounts	167 289	203 627	243 391	141 219	141 219	141 219	148 570	155 404	162 397	5.2
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	-	-	-	-	-	-	-	-	-	-
Households	4	19 989	21 823	21 839	22 281	23 834	21 733	22 733	23 756	(8.8)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	4	19 989	21 823	21 839	22 281	23 834	21 733	22 733	23 756	(8.8)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	257	-	-	-	-	-	-	-
Total economic classification	267 974	334 344	381 953	291 094	285 894	285 894	322 433	286 914	299 832	12.8

Table B.2D: Details of payments and estimates by economic classification: Governance, State Capacity and Institutional Development Support

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	309 902	449 289	519 631	460 197	643 188	643 188	855 003	805 812	843 482	32.9
Compensation of employees	70 134	72 778	72 023	78 754	81 944	81 944	80 257	82 518	86 237	(2.1)
Salaries and wages	62 223	64 918	63 989	70 881	73 392	73 392	71 790	73 652	76 972	(2.2)
Social contributions	7 911	7 860	8 034	7 873	8 552	8 552	8 467	8 866	9 265	(1.0)
Goods and services	239 768	376 511	447 608	381 443	561 244	561 244	774 746	723 294	757 245	38.0
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	590	367	76	950	1 643	1 643	2 725	1 330	1 389	65.9
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	18	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 182	1 723	956	634	1 119	1 119	1 542	1 581	1 651	37.8
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	224 142	362 566	414 605	367 858	547 659	547 659	759 514	707 886	741 146	38.7
Consultants: Business and advisory services	2 869	3 578	2 515	1 271	845	845	1 600	2 644	2 763	89.3
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	7 296	3 559	26 653	4 048	4 293	4 293	4 652	3 003	3 138	8.4
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	26	250	23	893	623	623	1 227	314	328	97.0
Agency and support/outourced services	-	-	-	100	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	672	533	497	619	619	619	647	677	707	4.5
Consumables: Stationery, printing and office supplies	228	80	37	313	273	273	155	342	357	(43.2)
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 445	2 300	1 543	1 998	1 970	1 970	1 836	3 635	3 799	(6.8)
Training and development	42	-	86	1 759	1 200	1 200	488	1 555	1 625	(59.3)
Operating payments	65	12	-	-	-	-	47	-	-	-
Venues and facilities	1 193	1 553	617	1 000	1 000	1 000	313	327	342	(68.7)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	17 685	-	4 137	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Households	17 685	-	4 137	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	17 685	-	4 137	-	-	-	-	-	-	-
Payments for capital assets	-	-	2 066	395	395	395	295	309	323	(25.3)
Buildings and other fixed structures	-	-	2 057	-	-	-	-	-	-	-
Buildings	-	-	2 057	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	9	395	395	395	295	309	323	(25.3)
Payments for financial assets	-	-	3 661	-	-	-	-	-	-	-
Total economic classification	327 587	449 289	529 495	460 592	643 583	643 583	855 298	806 121	843 805	32.9

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year
Table B5: Details on infrastructure

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available 2025/26	MTEF Forward Estimates	
					Date: start	Date: finish						2026/27	2027/28
1. Infrastructure Transfers – Capital													
Small Town's Revitalization	Komga Electrification	Stage 5: Works	Amathole	Mnquma	01/Apr/23	30/Apr/27	Equitable Share	Programme 3	5 000	-	10 000	-	-
Small Town's Revitalization	RESIDENTIAL STREETS JohnSTD 21	Stage 5: Works	O.R.Tambo	Port St Johns	01/Apr/17	31/Mar/28	Equitable Share	Programme 3	5 000	49 244	5 000	-	-
Small Town's Revitalization	MOSES MABIDA STD 28	Stage 6: Handover	Sarah Baartman	Sundays River Valley	01/Apr/17	31/Mar/26	Equitable Share	Programme 3	29 187	24 894	5 000	-	-
Small Town's Revitalization	Mchubkazi Internal Street	Stage 1: Initiation/ Pre-feasibility	Amathole	Mnquma	01/Apr/24	31/Mar/26	Equitable Share	Programme 3	12 000	4 971	5 000	-	-
Small Town's Revitalization	Ngqushwa Hamburg	Stage 4: Design Documentation	Amathole	Ngqushwa	01/Apr/24	31/Mar/26	Equitable Share	Programme 3	3 000	900	10 000	-	-
Small Town's Revitalization	Koukamma VTS	Stage 5: Works	Sarah Baartman	Kou-Kamma	01/Apr/23	31/Mar/27	Equitable Share	Programme 3	20 000	-	4 000	-	-
Small Town's Revitalization	Ntabankulu Town STD 12	Stage 5: Works	Alfred Nzo	Ntabankulu	01/Apr/17	31/Mar/28	Equitable Share	Programme 3	271 032	66 642	10 000	-	-
Small Town's Revitalization	Mqanduli	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	01/Apr/20	31/Mar/26	Equitable Share	Programme 3	60 000	76 281	5 000	-	-
Small Town's Revitalization	Msikithi&Siyibane	Stage 5: Works	Amathole	Mbhashe	01/Apr/20	31/Mar/26	Equitable Share	Programme 3	30 000	32 166	5 000	-	-
Small Town's Revitalization	Dutywa Internal streets/ Mbhashe Roads	Stage 5: Works	Amathole	Mbhashe	01/Apr/20	31/Mar/26	Equitable Share	Programme 3	60 000	19 713	5 000	-	-
Small Town's Revitalization	Koukamma Water and Sanitation	Stage 5: Works	Sarah Baartman	Kou-Kamma	01/Apr/20	30/Apr/26	Equitable Share	Programme 3	60 000	86 372	6 000	-	-
Small Town's Revitalization	Emalahleni High Mast Lights	Stage 3: Design Development	Chris Hani	Emalahleni	01/Dec/22	31/Mar/29	Equitable Share	Programme 3	70 000	11 925	16 970	31 472	32 888
Small Town's Revitalization	makana DLCT Roads&Electricity	Stage 5: Works	Chris Hani	Enoch Mgijima	01/Apr/24	31/Mar/28	Equitable Share	Programme 3	70 000	7 269	15 000	34 644	36 203
Small Town's Revitalization	amahlathi roads&electrification	Stage 3: Design Development	Amathole	Amahlathi	01/Jun/23	31/Mar/29	Equitable Share	Programme 3	70 000	3 891	15 000	34 644	36 203
Small Town's Revitalization	Intsika Yethu Internal Roads	Stage 4: Design Documentation	Chris Hani	Intsika Yethu	01/Apr/24	31/Mar/29	Equitable Share	Programme 3	70 000	-	15 000	34 644	36 203
Small Town's Revitalization	Ndlambe Internal Roads	Stage 5: Works	Sarah Baartman	Ndlambe	01/Apr/24	31/Mar/29	Equitable Share	Programme 3	46 000	-	5 000	20 000	20 900
Small Town's Revitalization	komani electrification	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	01/Apr/24	31/Mar/29	Equitable Share	Programme 3	5 000	-	11 600	-	-
TOTAL: Infrastructure Transfers – Capital (17 projects)									886 219	384 267	148 570	155 404	162 397

2. Non-Infrastructure

Broadband	ECPG / SITA Layer 2 (/Colocation Cost)	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	01/Apr/20	31/Mar/29	Equitable Share	Programme 4	962 000	395 982	205 000	182 066	193 390
Broadband	ECPG / SITA Layer 2 (Core Link/Colocation Cost)	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	01/Apr/20	30/Apr/28	Equitable Share	Programme 4	280 000	162 379	123 000	125 908	128 000
Broadband	ECPG/SITA BB LAYER3 SERVICES	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	01/Apr/24	31/Mar/28	Equitable Share	Programme 4	91 645	25 317	124 547	103 882	109 000
Disaster	Programme Management Support - Disaster	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/Apr/22	30/Jun/27	Equitable Share	Programme 3	6 000	-	3 032	3 171	3 314
TOTAL1: Non-Infrastructure (4 projects)									1 339 645	583 678	455 579	415 027	433 704
TOTAL: Office of the Premier (21 projects)									2 225 864	967 945	604 149	570 431	596 101

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

Table B.7: Financial summary for the Eastern Cape Socio-Economic Consultative Council

	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	% change from 2024/25
	Audited outcome	Actual outcome		Main budget (Approved)	Adjusted budget (Approved)	Revised estimate	Medium-term estimates			
R thousand										
Revenue										
Tax revenue	-	-	-	-	-	-	-	-	-	
Non-tax revenue	79 842	86 166	93 574	86 828	92 261	92 261	100 364	96 188	100 509	8.8
Sale of goods and services other than capital assets	-	896	2 517	-	3 624	3 624	-	-	-	(100.0)
Entity revenue other than sales	997	1 457	2 372	1 500	2 000	2 000	1 500	1 500	1 500	(25.0)
Transfers received	78 845	83 813	88 685	85 328	86 612	86 612	98 864	94 688	99 009	14.1
Sale of capital assets	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-	
Other non-tax revenue	-	-	-	-	25	25	-	-	-	(100.0)
Total revenue before deposits into the PRF	79 842	86 166	93 574	86 828	92 261	92 261	100 364	96 188	100 509	8.8
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-	
Total revenue	79 842	86 166	93 574	86 828	92 261	92 261	100 364	96 188	100 509	8.8
Expenses										
Current expense	62 792	70 420	81 175	86 778	90 856	90 856	97 044	96 188	100 509	6.8
Compensation of employees	47 808	54 446	60 751	66 400	67 392	67 392	75 431	74 534	78 023	11.9
Goods and services	14 984	15 974	20 424	20 378	23 464	23 464	21 613	21 654	22 486	(7.9)
Interest on rent and land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	12 415	7 913	6 065	50	1 405	1 405	3 320	-	-	136.3
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total expenses	75 207	78 333	87 240	86 828	92 261	92 261	100 364	96 188	100 509	8.8
Surplus / (Deficit)	4 635	7 833	6 334	-	-	-	-	-	-	
Adjustments for Surplus/(Deficit)										
0	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	-	
Surplus/(deficit)	-	4 635	7 833	-	-	-	-	-	-	
1. Surplus/ (Deficit) after adjustments should be equal to zero.										
Cash flow from investing activities	(7638)	4568	(2004)	(50)	(16658)	(16658)	(500)	400	200	(97.0)
Acquisition of Assets	(9 309)	(2 694)	(5 234)	(50)	(1 405)	(1 405)	(3 320)	-	-	136.3
Land	-	-	-	-	-	-	-	-	-	
Disposals of PPE	52	-	24	-	25	25	-	-	-	(100.0)
Deferred Income	-	-	-	-	-	-	-	-	-	
Balance Sheet Data										
Carrying Value of Assets	12 029	12 957	16 352	16 402	17 807	19 212	22 532	22 532	22 532	17.3
Land	-	-	-	-	-	-	-	-	-	
Bank	10 389	14 801	12 618	-	5 000	5 000	5 000	5 000	5 000	0.0
Trade Receivables	159	253	280	-	-	-	-	-	-	
Trade	-	-	-	-	-	-	-	-	-	
Capital and Reserves	11 653	12 755	15 790	15 790	15 790	15 790	15 790	15 790	15 790	0.0
Share Capital and Premium	-	-	-	-	-	-	-	-	-	
Accumulated Reserves	3 305	11 710	12 755	15 790	15 790	15 790	15 790	15 790	15 790	0.0
Current	-	-	-	-	-	-	-	-	-	
Unrecognised transitional liabilities	-	-	-	-	-	-	-	-	-	
Accrued Interest	-	-	-	-	-	-	-	-	-	
Leave pay provision	2 078	2 535	2 496	-	2 500	2 500	2 500	2 500	2 500	0.0
Other	9 083	13 389	9 576	-	5 000	5 000	-	-	-	(100.0)
Regional Development Fund	-	-	-	-	-	-	-	-	-	
Performance Bonus	3 457	5 431	5 377	-	7 000	7 000	7 000	7 000	7 000	0.0

Table B.8: Transfers local government by category and municipality: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Category A	-	-	-	-	-	-	-	-	-	
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
Category B	167 289	203 627	243 391	141 219	141 219	141 219	148 570	155 404	162 397	5.2
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	-	-	-	4 000	4 000	4 000	15 000	34 644	36 203	275.0
Ndlambe	19 284	-	3 900	7 000	3 000	6 021	5 000	20 000	20 900	(17.0)
Sundays River Valley	3 732	-	5 695	-	-	-	5 000	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	19 806	31 309	33 976	8 000	8 000	6 600	10 000	-	-	51.5
Mbhashe	6 820	9 332	24 706	12 000	12 000	11 500	10 000	-	-	(13.0)
Mnquma	3 832	15 363	12 168	20 000	15 000	18 599	5 000	-	-	(73.1)
Great Kei	3 926	19 452	8 234	15 000	5 000	8 203	10 000	-	-	21.9
Anahlatini	-	-	-	4 000	4 000	3 000	15 000	34 644	36 203	400.0
Ngqushwa	-	-	-	3 000	3 000	2 000	10 000	-	-	400.0
Raymond Mhlaba	-	-	-	-	-	-	-	-	-	
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
Intsika Yethu	-	-	-	4 000	4 000	4 000	15 000	34 644	36 203	275.0
Emalahleni	-	2 800	4 479	5 000	5 000	5 000	16 970	31 472	32 888	239.4
Engcobo	5 109	28 319	34 601	22 118	37 118	35 980	-	-	-	(100.0)
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Enoch Mgijima	13 765	26 330	33 877	16 203	12 203	2 164	11 600	-	-	436.0
Elundini	-	-	-	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	-	-	-	
Walter Sisulu	-	-	-	-	-	-	-	-	-	
Ngquza Hill	32 089	3 532	-	-	-	-	-	-	-	
Port St Johns	26 202	19 973	16 517	-	5 000	7 006	5 000	-	-	(28.6)
Nyandeni	-	-	-	-	-	-	-	-	-	
Mhlontlo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	8 100	19 427	34 890	10 000	10 000	10 020	5 000	-	-	(50.1)
Matalele	-	-	-	-	-	-	-	-	-	
Umtzimvubu	17 839	18 765	4 745	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	
Nabankulu	6 785	9 025	25 603	10 898	13 898	17 126	10 000	-	-	(41.6)
Category C	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amable District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Total transfers to municipalities	167 289	203 627	243 391	141 219	141 219	141 219	148 570	155 404	162 397	5.2

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year
Table B.9: Summary of departmental payments and estimates by district and local municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28	
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	43 571	19 000	15 000	16 621	35 000	54 644	57 103	110.6
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	-	-	-	4 000	4 000	4 000	15 000	34 644	36 203	275.0
Ndlambe	-	-	3 900	7 000	3 000	6 021	5 000	20 000	20 900	(17.0)
Sundays River Valley	-	-	5 695	-	-	-	5 000	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	33 976	8 000	8 000	6 600	10 000	-	-	51.5
Amatole District Municipality	14 578	44 147	45 108	54 000	39 000	43 302	50 000	34 644	36 203	15.5
Mbashe	6 820	9 332	24 706	12 000	12 000	11 500	10 000	-	-	(13.0)
Mnquma	3 832	15 363	12 168	20 000	15 000	18 599	5 000	-	-	(73.1)
Great Kei	3 926	19 452	8 234	15 000	5 000	8 203	10 000	-	-	21.9
Amahlathi	-	-	-	4 000	4 000	3 000	15 000	34 644	36 203	400.0
Ngqushwa	-	-	-	3 000	3 000	2 000	10 000	-	-	400.0
Raymond Mhlaba	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	18 874	57 449	72 957	47 321	58 321	47 144	43 570	66 116	69 091	(7.6)
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
Intsika Yethu	-	-	-	4 000	4 000	4 000	15 000	34 644	36 203	275.0
Emalahleni	-	2 800	4 479	5 000	5 000	5 000	16 970	31 472	32 888	239.4
Engcobo	5 109	28 319	34 601	22 118	37 118	35 980	-	-	-	(100.0)
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Enoch Mgijima	13 765	26 330	33 877	16 203	12 203	2 164	11 600	-	-	436.0
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
Elundini	-	-	-	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	-	-	-	
Walter Sisulu	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	66 391	42 932	51 407	10 000	15 000	17 026	10 000	-	-	(41.3)
Ngquza Hill	32 089	3 532	-	-	-	-	-	-	-	
Port St Johns	26 202	19 973	16 517	-	5 000	7 006	5 000	-	-	(28.6)
Nyandeni	-	-	-	-	-	-	-	-	-	
Mhlontlo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	8 100	19 427	34 890	10 000	10 000	10 020	5 000	-	-	(50.1)
Alfred Nzo District Municipality	24 628	27 790	30 348	10 898	13 898	17 126	10 000	-	-	(41.6)
Mataele	-	-	-	-	-	-	-	-	-	
Umtzimbubu	17 839	18 765	4 745	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	
Ntabankulu	6 789	9 025	25 603	10 898	13 898	17 126	10 000	-	-	(41.6)
District Municipalities	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated	824 950	951 856	959 859	929 370	1 101 170	1 101 170	1 370 502	1 284 089	1 343 284	24.5
Total transfers to municipalities	949 421	1 124 174	1 203 250	1 070 589	1 242 389	1 242 389	1 519 072	1 439 493	1 505 681	22.3

◆ END OF EPRE ◆

