

Vote 1

Office of the Premier

To be appropriated by Vote in 2025/26	R302 262 000
Executive Authority	Premier of the Northern Cape
Administrating Department	Office of the Premier
Accounting Officer	Director General: Office of the Premier

1. Overview

Core services

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

Vision

A modern, growing and successful province.

Mission Statement

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

Strategic goals

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

Acts, rules and regulations

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

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

- The Public Finance Management Act No. 1 of 1999;
- The Public Service Amendment Act No. 30 of 2007;
- Skills Development Act No. 97 of 1998;
- Spatial Planning Land Use Management Act No. 16 of 2013;
- State Information and Technology Act No. 88 of 1998;
- Human Resource Development South Africa Strategy, 2010-2030;
- National Development Plan – Vision 2030;
- National Policy Framework for Women’s Empowerment and Gender Equality, 2011;
- National Skills Development Strategy III, 2011;
- National Strategy Plan of Human Immune Deficiency Virus (HIV), Sexual Transmitted Infections (STIs) and Tuberculosis (TB), 2012—2016 and Provincial Strategy Plan for HIV, STIs and TB, 2012-2016;
- New Growth Path, 2010;
- Policy Framework for the Government-wide Monitoring and Evaluation System, Published by the Presidency, November 2007;
- Provincial Growth and Development Strategy of 2014;
- Provincial Growth and Development Plan, Vision 2040;
- The Integrated National Disability Strategy of 1997; and
- Youth Enterprise Development Strategy of 2023.

1.1. Aligning departmental budgets to achieve government’s prescribed outcomes

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

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

2. Review of the current financial year (2024/25)

The Office of the Premier (OTP) continues to institutionalise performance reviews to ensure continuous structured engagements with departments on their performance. The performance reviews were executed within the administrative and political domains, thereby strengthening the political and administrative interface as it informed the Premier Bilateral Engagements with Members of the Executive Council.

OTP continued to remain true to its commitment to execute its mandates and implement its strategic plan through its annual performance plan. OTP ensured that provincial departments implemented their plans as reflected in Annual Performance Plans, by monitoring performance on a quarterly basis

The Ministry for Youth, Women, Disability, Communication and e-Government launched internship programmes, designed to provide practical skills training opportunities to unemployed qualified youth, as well as those who have completed their theoretical coursework at a recognised institution of higher learning. The programme aimed to enhance their employability while contributing to service delivery.

One of the key priorities was to utilise advanced technologies to improve government service delivery, all while taking into account the budget limitations. With the help of fourth industrial revolution (4IR) technologies, such as robotics and artificial intelligence, OTP aimed to enhance service efficiency and reduce the expenses associated with running the public service.

3. Outlook for the coming financial year (2025/26)

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

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

OTP will continue to remain true to its commitment to execute its mandate and implement its strategic plan through its annual performance plan.

The Office of the Premier has started with a review of the departmental organisational structure. Upon approval of the organisational structure, a skills assessment will be conducted to inform human resource planning in the medium to long term. The department intends to implement the OS in the 2025/26 financial year.

To strengthen the capacity of the province, enhancing governance, economic development, and social well-being takes priority through a multipronged approach that includes key strategies, such as building a resilient and prosperous Northern Cape through infrastructure investment (roads, schools, hospitals, digital connectivity), economic diversification (agriculture, tourism, renewable energy), education and training (vocational programmes), public service efficiency (improve government capacity, reduce red tape, well-trained public servants), healthcare and social services (infrastructure, training medical staff, expand social services), sustainability (combat climate change, manage water resources, preserve biodiversity), community engagement (active participation for inclusive development).

Despite socio-economic challenges, the province continues to endeavour to become a Modern, Growing and Successful Province. In OTP's determination to stimulate economic growth and create jobs, the province prides itself in initiatives such as the Labour Activation Programme and partnerships with SETAs. Progress has been made in providing basic services, with increased access to flush toilets and educational institutions. Youth development remains a priority, with programmes targeting unemployment and skills development.

OTP's top priority is to continue to utilise advanced technologies to improve government service delivery, all while taking into account its budget limitations, with the help of fourth industrial revolution (4IR) technologies.

4. Reprioritisation

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

5. Procurement

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

6. Receipts and financing

6.1. Summary of receipts

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

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	249 491	283 475	458 497	314 544	461 345	485 356	302 262	314 712	328 885
Conditional grants	–	–	–	–	–	–	–	–	–
Total receipts	249 491	283 475	458 497	314 544	461 345	485 356	302 262	314 712	328 885

The total receipts of the Office of the Premier show a negative growth of 3.9 per cent to R302.262 million in 2025/26 from R314.544 million in 2024/25. The total receipts will grow to R328.885 million in the 2027/28 financial year.

6.2. Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	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	125	114	115	114	114	120	119	124	130
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	67	67	67	–	–	–
Transactions in financial assets and liabilities	108	114	350	–	–	274	70	73	76
Total departmental receipts	233	228	465	181	181	461	189	197	206

The department has not been collecting revenue from the scrap of capital assets. The departmental receipts collection shows a decline of 8.4 per cent over the MTEF. Transactions in financial assets and liabilities are in respect of recoveries of expenditure from previous financial years, which are not recurring or cannot be ascertained if they will take place.

Revenue enhancement

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

6.3. Donor funding

No funds are received by the department

7. Payment Summary

7.1. Key assumptions

The following key assumptions were used in crafting the budget:

- Provision was made for pay progression equal to a gross 1.5 per cent of the departmental wage bill adjusted with various factors such as past trends on actual PMDS payments for the past five (5) years. This was to ensure that adjusted figures were close to budget realities.
- The department has made provision for Performance Management Development System as required by the different regulations and resolutions.
- Assumptions for inflation-related items were based on CPIX projections as published in the Medium Term Budget Policy Statement i.e. 4.4 per cent in 2025/26, 4.5 per cent in 2026/27 and 4.5 per cent in 2027/28.
- Transfer payments to Mme Re ka Thusa Women development trust were taken into account.

7.2. Programme summary

Table 2.3 provides a summary of payments and estimates by programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programmes									
1. Administration	115 487	139 817	169 021	149 498	222 592	223 450	140 701	145 893	152 483
2. Institutional Development	89 218	94 149	239 832	110 311	181 892	203 049	102 562	107 155	111 970
3. Policy and Governance	44 786	49 509	49 644	54 735	56 861	58 857	58 999	61 664	64 432
Total payments and estimates	249 491	283 475	458 497	314 544	461 345	485 356	302 262	314 712	328 885

7.3. Summary of economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	209 269	246 167	331 753	270 913	405 051	428 948	264 529	275 796	288 761
Compensation of employees	153 415	167 341	186 926	199 023	198 057	200 142	207 654	217 060	226 827
Goods and services	55 854	78 826	144 827	71 890	206 994	228 806	56 875	58 736	61 934
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	35 523	31 962	114 135	41 038	46 743	46 840	35 025	36 084	37 166
Provinces and municipalities	3	17	55	–	36	40	–	–	–
Departmental agencies and accounts	3	2	3	3	3	3	3	3	3
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	23 704	8 049	8 435	8 814	8 814	8 814	9 209	9 633	10 066
Households	11 813	23 894	105 642	32 221	37 890	37 983	25 813	26 448	27 097
Payments for capital assets	4 689	4 995	12 609	2 593	9 551	9 568	2 708	2 832	2 958
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 185	4 015	11 754	2 593	9 551	9 551	2 708	2 832	2 958
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	504	980	855	–	–	17	–	–	–
Payments for financial assets	10	351	–	–	–	–	–	–	–
Total economic classification	249 491	283 475	458 497	314 544	461 345	485 356	302 262	314 712	328 885

The total budget of the Office of the Premier shows a negative growth of 3.9 per cent to R302.262 million in the 2025/26 financial year from R314.544 million in the 2024/25 financial year. Administration and Institutional Development show a growth of 0.7 per cent and 0.6 per cent over the 2024 MTEF while Policy and Governance shows a growth of 5.6 per cent over the MTEF.

Compensation of employees has been steadily growing throughout the years with the function shift of the performance information from Provincial Treasury, the establishment of the planning commission and the centralisation of the transversal bursary function within the Office of the Premier.

Compensation of employees shows a growth of 4.3 per cent to R207.654 million in 2025/26 from R199.023 million in 2024/25 and will grow to R226.827 million in 2027/28. There is an average increase throughout the MTEF.

Goods and services show a negative growth of 20.8 per cent to R56.875 million in the 2025/26 financial year from R71.890 million in the 2024/25 financial year.

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

Transfers and subsidies show a negative growth of 12.2 per cent over the MTEF due to once-off earmarked funding that were allocated in the 2023/24 financial year. Payments for capital assets show an average growth of 4.4 per cent over the MTEF.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

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

7.5. Departmental Public-Private Partnership (PPP) projects

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

7.6. Transfers

7.6.1. Transfers to public entities

The Office of the Premier does not make transfers to public entities.

7.6.2 Transfers to other entities

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

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Mme Reka Thusa	7 721	8 049	8 435	8 814	8 814	8 814	9 209	9 633	10 066
Premier's Bursary Trust Fund	21 563	–	–	–	–	–	–	–	–
Total departmental transfers	29 284	8 049	8 435	8 814	8 814	8 814	9 209	9 633	10 066

Transfers to other entities grow steadily over the 2025 MTEF. Transfers to Mme Re ka Thusa grow by 4.4 per cent and the Premier's Bursary Trust Fund is discontinued due to the centralisation of the transversal bursary function within the Office of the Premier as per the Premier's pronouncement in his State of the Province Address.

Transfers show an average growth of 4.4 per cent over the MTEF to R10.666 million in the 2027/28 financial year.

7.6.3 Transfers to local government

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

8. Receipts and retentions

The department does not retain the revenue collected.

9. Programme description

PROGRAMME 1: ADMINISTRATION

9.1. Description and outputs

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

Premier Support

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

Executive Council Support

The objective of the sub-programme is to coordinate, support and assist with the activities and programmes of the Executive Council.

Director General Support

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

Financial Management

The objective of the sub-programme is to provide internal financial accounting, management accounting, Supply Chain Management (SCM) and asset management services to the Office of the Premier.

9.2. Programme expenditure analysis

Tables 2.10.1 and 2.12.1 provide a summary of payments and estimates by sub-programme and economic classification respectively.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Premier Support	27 186	42 112	61 233	50 518	74 316	69 666	33 589	36 056	37 679
2. Executive Council Support	7 144	7 362	6 767	6 691	7 251	7 217	7 341	7 670	8 015
3. Director General Support	27 747	40 258	38 677	37 076	59 541	62 055	41 596	45 537	47 597
4. Financial Management	53 410	50 085	62 344	55 213	81 484	84 512	58 175	56 630	59 192
Total payments and estimates	115 487	139 817	169 021	149 498	222 592	223 450	140 701	145 893	152 483

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	106 818	127 951	139 495	129 938	190 850	192 901	128 116	133 281	139 843
Compensation of employees	60 718	64 870	74 281	78 594	70 693	75 976	79 865	85 529	89 378
Goods and services	46 100	63 081	65 214	51 344	120 157	116 925	48 251	47 752	50 465
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	5 734	10 355	23 607	19 003	25 525	25 372	12 003	12 003	12 003
Provinces and municipalities	3	2	3	–	–	3	–	–	–
Departmental agencies and accounts	3	2	3	3	3	3	3	3	3
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	5 728	10 351	23 601	19 000	25 522	25 366	12 000	12 000	12 000
Payments for capital assets	2 925	1 160	5 919	557	6 217	5 177	582	609	637
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 425	1 160	5 532	557	6 217	5 177	582	609	637
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	500	–	387	–	–	–	–	–	–
Payments for financial assets	10	351	–	–	–	–	–	–	–
Total economic classification	115 487	139 817	169 021	149 498	222 592	223 450	140 701	145 893	152 483

The budget of the programme shows a negative growth of 5.8 per cent to R140.701 million in 2025/26 from R149.498 million in 2024/25. Premier Support shows a negative growth, whilst Executive Council Support, Director General Support and Financial Management show a growth over the MTEF.

Compensation of employees shows a growth of 1.6 per cent to R79.865 million in 2025/26 from R78.594 million in 2024/25. The goods and services show a growth of 0.4 per cent over the MTEF. Transfers and subsidies shows a negative growth over the MTEF whereas payments of capital assets show an average growth over the MTEF.

On transfers and subsidies, under households, there will be transactions and events with financial impact, within the remit of paragraph 21.1.1 of National Treasury Regulations in areas of cash donations/financial assistance for things like enterprise development, community outreach and so forth, travel and accommodation, catering, accommodation and other economic classes.

The aforesaid transactions will have a ceiling of R350 000 for control purposes and will be subjected to audit by different assurance providers for accountability purposes and disclosed in the financial statement in the relevant annexures for this class. This has a retrospective effect from 1 April 2025 and includes transactions up to the end of March 2026.

9.3. Service delivery measures

There are no service delivery measures for this programme

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

9.1. Description and outputs

The objective of the programme is to build an effective, efficient and development oriented public service.

Strategic Human Capital Development (SHCD)

The sector for the Office of the Premier is currently reviewing its budget structure with joint leadership from the National Treasury and the Department of Public Service and Administration. Currently, SHCD is a sub-programme under Human Resource Management in terms of the existing approved budget structure.

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

Information Communication Technology (ICT)

The sub-programme focusses on rendering information communication technology services for effective service delivery.

Communication Services

The objective of the sub-programme is to manage and promote the corporate identity of the Northern Cape Provincial Government.

Legal Services

The objective of the sub-programme is to provide and maintain a sound and comprehensive legal service.

Programme Support

The objective of the sub-programme is to provide administrative and management support to the Deputy Director General: Institutional Development as well as the coordination and management of the programme.

9.2. Programme expenditure analysis

Tables 2.10.2 and 2.12.2 provide a summary of payments and estimates by sub-programme and economic classification respectively.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Strategic Human Resources	67 213	54 359	87 371	66 457	125 028	144 914	62 108	66 888	69 896
2. Information Communication Technology	16 430	19 737	18 613	13 080	19 982	24 958	16 159	16 888	17 647
3. Legal Services	8 733	10 448	10 057	9 965	10 494	9 965	11 062	11 561	12 080
4. Communication Services	3 344	5 935	119 878	16 846	23 236	19 641	9 089	7 487	7 822
5. Programme Support	3 498	3 670	3 913	3 963	3 152	3 571	4 144	4 331	4 525
Total payments and estimates	89 218	94 149	239 832	110 311	181 892	203 049	102 562	107 155	111 970

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	65 824	77 463	151 430	95 342	166 443	186 320	86 923	90 798	94 879
Compensation of employees	58 944	65 712	74 796	77 201	82 410	80 938	81 122	82 764	86 488
Goods and services	6 880	11 751	76 634	18 141	84 033	105 382	5 801	8 034	8 391
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	21 964	13 083	82 075	13 221	12 403	12 653	13 813	14 448	15 097
Provinces and municipalities	–	15	52	–	36	37	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	15 983	–	–	–	–	–	–	–	–
Households	5 981	13 068	82 023	13 221	12 367	12 616	13 813	14 448	15 097
Payments for capital assets	1 430	3 603	6 327	1 748	3 046	4 076	1 826	1 909	1 994
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 426	2 623	5 859	1 748	3 046	4 059	1 826	1 909	1 994
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	4	980	468	–	–	17	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	89 218	94 149	239 832	110 311	181 892	203 049	102 562	107 155	111 970

The total budget of the programme shows a growth of 0.6 per cent to R102.562 million in 2025/26 from

R110.311 million in 2024/25. Information Communication Technology, Legal Services and Programme Support show an average growth of 10.8 per cent, 6.6 per cent and 4.5 per cent, whilst Strategic Human Resources shows a growth of 1.8 per cent and Communication Services show a negative growth of 19.7 per cent over the MTEF.

Compensation of employees shows a growth of 5 per cent to R81.122 million in the 2025/26 financial year from R77.201 million in the 2024/25 financial year with an average growth of 3.8 per cent over the MTEF. Goods and services show a negative growth of 68 per cent to R5.801 million in the 2025/26 financial year compared to R18.141 million in the 2024/25 financial year mainly attributed to earmarked funds.

Transfers and subsidies show an average growth of 4.5 per cent over the MTEF, while payments of capital assets show a growth of 4.4 per cent over the MTEF.

9.3. Service delivery measures

Service delivery measures - Programme 2: Institutional Development

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of monitoring reports on provincial compliance with the HRA Legislative Framework	2 Reports	2 Reports	2 Reports	2 Reports	
Number of consolidated monitoring reports on the Provincial Compliance with Human Resource Development Legislative Framework	New indicator	4 Reports	4 Reports	4 Reports	
Number of consolidated monitoring reports on the Provincial Compliance with Performance Management and Development System Legislative Framework	New indicator	4 Reports	4 Reports	4 Reports	
Number of consolidated Monitoring reports on the implementation of the Provincial Organisational Design Strategy	New indicator	4 Reports	4 Reports	4 Reports	
Number of consolidated Monitoring reports on the Provincial compliance with the HR Planning Legislative Framework	2 Bi-annual reports	2 Bi-annual reports	2 Bi-annual reports	2 Bi-annual reports	
Number of consolidated Monitoring reports on the Provincial compliance with Labour Relations Legislative Prescripts	New indicator	4 Reports	4 Reports	4 Reports	
Number of consolidated Monitoring reports on the Provincial compliance with EHW Strategic Framework	New indicator	4 Reports	4 Reports	4 Reports	
Number of departmental ICT Documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) reviewed in the Office of the Premier.	7 Departmental ICT documents	11 Departmental ICT documents	11 Departmental ICT documents	11 Departmental ICT documents	
Number of reports on Provincial ICT Projects coordinated	4 Reports	8 Reports	8 Reports	8 Reports	
Number of Thusong Service Centre Outreach Programmes	4 Outreach Programmes	4 Outreach Programmes	4 Outreach Programmes	4 Outreach Programmes	
Number of reports submitted on legal assistance provided to Municipalities in the Province	4	4	4	4	
Number of analytical reports in coordination of provincial legal services matters	4	4	4	4	
Number of reports submitted on the provision of legal support to NCPA	4	4	4	4	
Number of reports on legal assistance provided to and on behalf of the Executive Council, Premier and members of the Executive	4	4	4	4	
Number of Communication tracking reports produced	4 Reports	4 Reports	4 Reports	4 Reports	
One Provincial consolidated report on the implementation of the White Paper on the Rights of Person with Disabilities	1 provincial Report	1 provincial Report	1 provincial Report	1 provincial Report	
Number of consolidated reports on the implementation of the Charter of Positive Values	4 Reports	4 Reports	4 Reports	4 Reports	
Number of consolidated reports on the implementation of the Provincial Plan on Gender Based Violence and Femicide	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	
Number of monitoring reports on the implementation of Sanitary Dignity Framework	4 Progress reports	4 Progress reports	4 Progress reports	4 Progress reports	
Number of Children's Rights Fora established in district municipalities	New indicator	1 District Children's Rights Forum established.	1 District Children's Rights Forum established.	1 District Children's Rights Forum established.	
Number of Advocacy Programmes coordinated	9 Advocacy Programmes	9 Advocacy Programmes	9 Advocacy Programmes	9 Advocacy Programmes	
Number of consolidated reports on the implementation of the GRBPMEA	2 Reports	2 Reports	2 Reports	2 Reports	

PROGRAMME 3: POLICY AND GOVERNANCE

9.1. Description and outputs

The objective of the programme is to strategically manage policies and strategies throughout the province towards the achievement of sustainable provincial growth and development and monitoring and evaluation of the Government Programme of Action and PGDS.

Intergovernmental Relations

The objective of the sub-programme is to coordinate provincial intergovernmental relations and enhance the effectiveness of legal and policy formulation and implementation within the province.

Provincial Policy Management

The objectives of the sub-programme are to:

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

Programme Support

The objective of the sub-programme is to support and ensure the effective and efficient implementation of government's programme of action and management of units within the programme.

9.2. Programme expenditure analysis

Tables 2.10.3 and 2.12.3 provide a summary of payments and estimates by sub-programme and economic classification respectively.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Special Programmes	19 887	22 574	22 040	22 219	23 229	23 019	24 464	25 575	26 724
2. Intergovernmental Relations	4 120	4 688	5 184	4 676	5 244	7 676	5 654	5 908	6 172
3. Provincial Policy Management	17 662	19 865	19 770	24 818	25 218	25 140	25 571	26 722	27 923
4. Programme Support	3 117	2 382	2 650	3 022	3 170	3 022	3 310	3 459	3 613
Total payments and estimates	44 786	49 509	49 644	54 735	56 861	58 857	58 999	61 664	64 432

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	36 627	40 753	40 828	45 633	47 758	49 727	49 490	51 717	54 039
Compensation of employees	33 753	36 759	37 849	43 228	44 954	43 228	46 667	48 767	50 961
Goods and services	2 874	3 994	2 979	2 405	2 804	6 499	2 823	2 950	3 078
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	7 825	8 524	8 453	8 814	8 815	8 815	9 209	9 633	10 066
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	7 721	8 049	8 435	8 814	8 814	8 814	9 209	9 633	10 066
Households	104	475	18	–	1	1	–	–	–
Payments for capital assets	334	232	363	288	288	315	300	314	327
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	334	232	363	288	288	315	300	314	327
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	44 786	49 509	49 644	54 735	56 861	58 857	58 999	61 664	64 432

The total budget of the programme shows a growth of 7.7 per cent from R54.735 million in 2024/25 to R58.999 million in the 2025/26 financial year. Special programmes and Programme Support shows a growth of 6.3 per cent and 6.1 per cent whilst Intergovernmental Relations and Provincial Policy Management show a growth of 9.9 per cent and 4 per cent over the MTEF.

Compensation of employees shows a growth of 7.9 per cent to R46.667 million in the 2025/26 financial year from an amount of R43.228 million in the 2024/25 financial year. Goods and services show a growth of 17.3 per cent from R2.405 million in 2024/25 to R2.823 million in the 2025/26 financial year. Transfers and subsidies grow by an average of 4.5 per cent over the MTEF, while payments of capital assets show a growth of 4.4 per cent over the MTEF.

9.3. Service delivery measures

Service delivery measures - Programme 3: Policy and Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of integrated analysis on departmental quarterly reports	4 Reports	4 Reports	4 Reports	4 Reports
Number of capacity building activities conducted	New indicator	2	2	2
Number of Bi Annual report on the co-ordination of Evaluations as per the National Evaluation Policy Framework (NEPF)	2 Reports	2 Reports	2 Reports	2 Reports
Number of system reports on the utilisation of the Provincial Web Based Reporting System	4 Memorandums	1 Report	1 Report	1 Report
Number of Advisory Memorandums submitted to the Executive Authority on the implementation of the Provincial Growth and Development Plan and Provincial Spatial Development Framework.	2 Assessments	4 Memorandums	4 Memorandums	4 Memorandums
Number of reports on the engagements of aligning Provincial and Municipal Policies to the National Development Framework	New indicator	2 Reports	2 Reports	2 Reports
Number of Batho Pele Change Management Engagement Programme roll-out to municipalities and departments	1 Programme	1 Programme	1 Programme	1 Programme
Number of departments with approved service delivery charters within the Provincial Administration	4 Departments	4 Departments	4 Departments	4 Departments
Number of reports pertaining to the co creation of research and knowledge production	New indicator	4 Reports	4 Reports	4 Reports
Number of research reports aimed at informing the implementation of the Provincial Growth and Development Plan (PGDP)	New indicator	4 Research Reports	4 Research Papers	4 Research Papers

9.4. Other programme information

9.4.1. Personnel numbers and costs

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2024/25 - 2027/28		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
Salary level																			
1 – 7	105	32 016	109	34 181	203	41 574	134	22	156	47 960	169	50 514	169	52 212	139	52 359	-3.8%	3.0%	23.7%
8 – 10	68	40 251	74	44 115	78	49 421	56	11	67	46 707	77	47 142	77	48 646	77	51 792	4.7%	3.5%	22.8%
11 – 12	38	39 850	43	43 401	44	43 982	35	5	40	47 446	46	48 567	46	50 340	46	53 243	4.8%	3.9%	23.5%
13 – 16	30	41 298	32	45 644	34	51 949	33	3	36	58 029	39	61 431	39	65 862	39	69 433	2.7%	6.2%	30.0%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	241	153 415	258	167 341	359	186 926	258	41	299	200 142	331	207 654	331	217 060	301	226 827	0.2%	4.3%	100.0%
Programme																			
1. Administration	94	60 718	104	64 870	119	74 281	97	18	115	75 976	127	79 865	127	85 529	127	89 378	3.4%	5.6%	39.0%
2. Institutional Development	100	58 944	106	65 712	190	74 796	113	15	128	80 938	148	81 122	148	82 764	118	86 488	-2.7%	2.2%	38.8%
3. Policy and Governance	47	33 753	48	36 759	50	37 849	48	8	56	43 228	56	46 667	56	48 767	56	50 961	–	5.6%	22.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	241	153 415	258	167 341	359	186 926	258	41	299	200 142	331	207 654	331	217 060	301	226 827	0.2%	4.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	241	153 415	258	167 341	359	186 926	258	41	299	200 142	331	207 654	–	217 060	301	226 827	0.2%	4.3%	100.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	241	153 415	258	167 341	359	186 926	258	41	299	200 142	331	207 654	–	217 060	301	226 827	0.2%	4.3%	100.0%

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

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

9.4.2. Training

Table 2.14 : Information on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	241	258	359	299	299	299	331	331	301
Number of personnel trained	146	110	125	132	132	132	138	138	138
of which									
Male	56	31	45	41	41	41	43	43	43
Female	90	79	80	91	91	91	95	95	95
Number of training opportunities	6	31	37	29	29	29	30	32	35
of which									
Tertiary	3	10	12	12	12	12	12	12	12
Workshops	2	15	17	9	9	9	10	12	15
Seminars	1	6	8	8	8	8	8	8	8
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	21	12	34	39	34	34	37	37	37
Number of interns appointed	24	23	18	21	21	21	22	23	24
Number of learnerships appointed	–	3	–	17	17	17	–	–	–
Number of days spent on training	93	151	155	112	112	112	115	120	125
Payments on training by programme									
1. Administration	–	–	–	–	–	–	–	–	–
2. Institutional Development	129	1 624	1 682	1 990	1 990	1 990	2 076	2 170	2 268
3. Policy and Governance	–	–	–	–	–	–	–	–	–
Total payments on training	129	1 624	1 682	1 990	1 990	1 990	2 076	2 170	2 268

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

9.4.3. Reconciliation of structural changes

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

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

Table B.1: Specification of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	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	125	114	115	114	114	120	119	124	130
Sale of goods and services produced by department (excluding capital assets)	125	114	115	114	114	120	119	124	130
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	125	114	115	114	114	120	119	124	130
Of which									
Commission on Insurance and garnish	125	114	115	114	114	120	119	124	130
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	67	67	67	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	67	67	67	-	-	-
Transactions in financial assets and liabilities	108	114	350	-	-	274	70	73	76
Total departmental receipts	233	228	465	181	181	461	189	197	206

Table B.2: Payments and estimates by economic classification: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	209 269	246 167	331 753	270 913	405 051	428 948	264 529	275 796	288 761
Compensation of employees	153 415	167 341	186 926	199 023	198 057	200 142	207 654	217 060	226 827
Salaries and wages	134 732	147 271	163 786	159 051	158 789	168 204	166 349	173 853	181 676
Social contributions	18 683	20 070	23 140	39 972	39 268	31 938	41 305	43 207	45 151
Goods and services	55 854	78 826	144 827	71 890	206 994	228 806	56 875	58 736	61 934
Administrative fees	578	1 629	10 005	1 174	5 921	5 269	1 150	1 203	1 257
Advertising	602	937	5 439	11 002	12 898	8 894	1 105	2 051	2 143
Minor assets	135	69	1 595	59	459	476	61	65	68
Audit costs: External	3 342	4 058	3 655	3 632	3 632	4 238	3 813	4 017	4 198
Bursaries: Employees	102	316	841	–	–	371	–	–	–
Catering: Departmental activities	1 072	5 828	9 048	1 846	19 213	19 977	898	1 435	1 100
Communication (G&S)	2 224	2 611	7 276	1 870	2 579	2 105	1 071	1 978	2 065
Computer services	3 985	4 674	5 488	1 464	11 911	15 256	1 530	1 600	1 672
Consultants: Business and advisory services	4 437	508	8 129	510	6 883	1 767	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	4	3	–	–	–	–	–	–	–
Legal services (G&S)	6	560	–	–	90	95	–	–	–
Science and technological services	–	–	163	–	–	–	–	–	–
Contractors	178	1 115	3 460	387	4 734	5 235	385	418	340
Agency and support/outsource services	–	1 707	577	–	5 107	502	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 377	2 744	3 620	2 016	1 733	2 822	1 445	2 189	1 788
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	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	1 910	1 678	1 811	1 652	1 749	1 680	1 236	1 294	1 351
Consumables: Stationery, printing and office supplies	574	964	1 830	1 606	1 483	1 036	875	913	954
Operating leases	21 248	13 990	18 466	26 778	48 508	19 692	33 394	26 582	28 335
Rental and hiring	502	774	11 576	209	2 247	1 550	99	192	200
Property payments	3 891	5 357	1 787	5 207	6 575	37 648	1 639	4 998	5 223
Transport provided: Departmental activity	–	3 984	20 423	995	19 257	13 323	997	1 043	1 090
Travel and subsistence	8 738	16 196	16 500	9 056	6 660	13 002	4 277	5 368	6 608
Training and development	32	76	3 707	1 489	40 008	62 392	2 077	2 171	2 269
Operating payments	558	1 672	7 853	523	856	2 928	543	792	828
Venues and facilities	359	7 376	1 578	415	4 491	8 548	280	427	445
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	35 523	31 962	114 135	41 038	46 743	46 840	35 025	36 084	37 166
Provinces and municipalities	3	17	55	–	36	40	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	3	17	55	–	36	40	–	–	–
Municipal bank accounts	3	17	55	–	36	40	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	3	2	3	3	3	3	3	3	3
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	3	2	3	3	3	3	3	3	3
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on 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	23 704	8 049	8 435	8 814	8 814	8 814	9 209	9 633	10 066
Households	11 813	23 894	105 642	32 221	37 890	37 983	25 813	26 448	27 097
Social benefits	822	1 005	85	–	305	660	–	–	–
Other transfers to households	10 991	22 889	105 557	32 221	37 585	37 323	25 813	26 448	27 097
Payments for capital assets	4 689	4 995	12 609	2 593	9 551	9 568	2 708	2 832	2 958
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 185	4 015	11 754	2 593	9 551	9 551	2 708	2 832	2 958
Transport equipment	986	561	2 747	113	5 837	3 527	118	123	129
Other machinery and equipment	3 199	3 454	9 007	2 480	3 714	6 024	2 590	2 709	2 829
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	504	980	855	–	–	17	–	–	–
Payments for financial assets	10	351	–	–	–	–	–	–	–
Total economic classification	249 491	283 475	458 497	314 544	461 345	485 356	302 262	314 712	328 885

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	106 818	127 951	139 495	129 938	190 850	192 901	128 116	133 281	139 843
Compensation of employees	60 718	64 870	74 281	78 594	70 693	75 976	79 865	85 529	89 378
Salaries and wages	53 564	57 433	65 159	62 876	57 062	65 621	64 296	68 814	71 911
Social contributions	7 154	7 437	9 122	15 718	13 631	10 355	15 569	16 715	17 467
Goods and services	46 100	63 081	65 214	51 344	120 157	116 925	48 251	47 752	50 465
Administrative fees	459	1 145	1 700	648	4 641	4 082	661	691	723
Advertising	144	230	150	412	497	310	643	673	703
Minor assets	104	22	1 035	39	439	385	40	43	45
Audit costs: External	3 342	4 012	3 655	3 632	3 632	3 969	3 813	4 017	4 198
Bursaries: Employees	–	5	–	–	–	–	–	–	–
Catering: Departmental activities	873	4 767	3 618	1 237	17 267	17 680	488	1 008	654
Communication (G&S)	1 442	1 770	893	1 477	1 483	233	642	1 531	1 600
Computer services	321	359	408	464	464	299	485	507	530
Consultants: Business and advisory services	3 314	193	750	300	5 122	246	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	4	3	–	–	–	–	–	–	–
Legal services (G&S)	6	104	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	157	1 018	888	332	4 145	4 115	374	407	329
Agency and support/outourced services	–	1 707	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 377	2 743	3 482	2 016	1 723	2 764	1 445	2 189	1 788
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	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	1 732	1 272	1 032	817	929	716	812	850	888
Consumables: Stationery, printing and office supplies	226	483	1 113	649	544	514	455	474	496
Operating leases	20 292	13 704	18 424	26 140	47 888	19 307	32 726	25 884	27 607
Rental and hiring	481	773	11 146	125	1 950	1 252	95	100	104
Property payments	3 618	4 932	314	5 026	5 807	36 629	1 450	4 801	5 017
Transport provided: Departmental activity	–	3 890	14 421	942	14 166	9 012	942	985	1 029
Travel and subsistence	7 401	12 446	–	6 480	5 213	7 252	2 575	2 731	3 854
Training and development	–	–	788	–	438	45	–	–	–
Operating payments	480	654	1 014	438	604	2 169	455	700	732
Venues and facilities	327	6 849	383	170	3 205	5 946	150	161	168
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	5 734	10 355	23 607	19 003	25 525	25 372	12 003	12 003	12 003
Provinces and municipalities	3	2	3	–	–	3	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	3	2	3	–	–	3	–	–	–
Municipal bank accounts	3	2	3	–	–	3	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	3	2	3	3	3	3	3	3	3
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	3	2	3	3	3	3	3	3	3
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on 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	5 728	10 351	23 601	19 000	25 522	25 366	12 000	12 000	12 000
Social benefits	385	98	40	–	305	504	–	–	–
Other transfers to households	5 343	10 253	23 561	19 000	25 217	24 862	12 000	12 000	12 000
Payments for capital assets	2 925	1 160	5 919	557	6 217	5 177	582	609	637
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 425	1 160	5 532	557	6 217	5 177	582	609	637
Transport equipment	986	561	2 747	113	5 646	3 335	118	123	129
Other machinery and equipment	1 439	599	2 785	444	571	1 842	464	486	508
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	500	–	387	–	–	–	–	–	–
Payments for financial assets	10	351	–	–	–	–	–	–	–
Total economic classification	115 487	139 817	169 021	149 498	222 592	223 450	140 701	145 893	152 483

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2021/22	2022/23	2023/24	appropriation	appropriation 2024/25	estimate	2025/26	2026/27	2027/28
Current payments	65 824	77 463	151 430	95 342	166 443	186 320	86 923	90 798	94 879
Compensation of employees	58 944	65 712	74 796	77 201	82 410	80 938	81 122	82 764	86 488
Salaries and wages	51 599	57 614	65 693	61 592	65 759	67 787	64 721	66 027	68 998
Social contributions	7 345	8 098	9 103	15 609	16 651	13 151	16 401	16 737	17 490
Goods and services	6 880	11 751	76 634	18 141	84 033	105 382	5 801	8 034	8 391
Administrative fees	46	283	8 166	315	1 030	977	229	239	249
Advertising	439	707	5 289	10 441	12 252	8 507	306	1 215	1 270
Minor assets	31	29	542	20	20	91	21	22	23
Audit costs: External	–	46	–	–	–	269	–	–	–
Bursaries: Employees	102	311	841	–	–	371	–	–	–
Catering: Departmental activities	74	414	5 149	285	1 491	1 505	71	74	77
Communication (G&S)	750	788	6 345	337	1 061	1 839	351	366	381
Computer services	3 664	4 315	5 080	1 000	11 447	14 957	1 045	1 093	1 142
Consultants: Business and advisory services	27	61	7 345	210	1 761	1 512	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	456	–	–	90	95	–	–	–
Science and technological services	–	–	163	–	–	–	–	–	–
Contractors	13	30	2 572	44	441	977	–	–	–
Agency and support/outourced services	–	–	577	–	5 107	502	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	1	54	–	10	42	–	–	–
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	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	155	327	754	686	670	844	248	260	271
Consumables: Stationery, printing and office supplies	256	319	520	817	795	360	254	266	278
Operating leases	461	162	42	346	328	219	362	378	394
Rental and hiring	19	–	430	80	273	280	–	88	92
Property payments	273	417	1 463	173	715	985	181	189	198
Transport provided: Departmental activity	–	50	3 971	–	4 237	4 246	–	–	–
Travel and subsistence	465	1 646	16 500	1 722	1 405	1 448	598	1 482	1 548
Training and development	32	76	2 859	1 489	39 528	62 341	2 077	2 171	2 269
Operating payments	50	1 002	6 777	43	140	671	45	47	49
Venues and facilities	23	311	1 195	133	1 232	2 344	13	144	150
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	21 964	13 083	82 075	13 221	12 403	12 653	13 813	14 448	15 097
Provinces and municipalities	–	15	52	–	36	37	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	15	52	–	36	37	–	–	–
Municipal bank accounts	–	15	52	–	36	37	–	–	–
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	15 983	–	–	–	–	–	–	–	–
Households	5 981	13 068	82 023	13 221	12 367	12 616	13 813	14 448	15 097
Social benefits	401	515	45	–	–	156	–	–	–
Other transfers to households	5 580	12 553	81 978	13 221	12 367	12 460	13 813	14 448	15 097
Payments for capital assets	1 430	3 603	6 327	1 748	3 046	4 076	1 826	1 909	1 994
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 426	2 623	5 859	1 748	3 046	4 059	1 826	1 909	1 994
Transport equipment	–	–	–	–	191	192	–	–	–
Other machinery and equipment	1 426	2 623	5 859	1 748	2 855	3 867	1 826	1 909	1 994
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	4	980	468	–	–	17	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	89 218	94 149	239 832	110 311	181 892	203 049	102 562	107 155	111 970

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	36 627	40 753	40 828	45 633	47 758	49 727	49 490	51 717	54 039
Compensation of employees	33 753	36 759	37 849	43 228	44 954	43 228	46 667	48 767	50 961
Salaries and wages	29 569	32 224	32 934	34 583	35 968	34 796	37 332	39 012	40 767
Social contributions	4 184	4 535	4 915	8 645	8 986	8 432	9 335	9 755	10 194
Goods and services	2 874	3 994	2 979	2 405	2 804	6 499	2 823	2 950	3 078
Administrative fees	73	201	139	211	250	210	260	273	285
Advertising	19	-	-	149	149	77	156	163	170
Minor assets	-	18	18	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	125	647	281	324	455	792	339	353	369
Communication (G&S)	32	53	38	56	35	33	78	81	84
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	1 096	254	34	-	-	9	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	8	67	-	11	148	143	11	11	11
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	84	-	-	16	-	-	-
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	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	23	79	25	149	150	120	176	184	192
Consumables: Stationery, printing and office supplies	92	162	197	140	144	162	166	173	180
Operating leases	495	124	-	292	292	166	306	320	334
Rental and hiring	2	1	-	4	24	18	4	4	4
Property payments	-	8	10	8	53	34	8	8	8
Transport provided: Departmental activity	-	44	2 031	53	854	65	55	58	61
Travel and subsistence	872	2 104	-	854	42	4 302	1 104	1 155	1 206
Training and development	-	-	60	-	42	6	-	-	-
Operating payments	28	16	62	42	112	88	43	45	47
Venues and facilities	9	216	-	112	54	258	117	122	127
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 825	8 524	8 453	8 814	8 815	8 815	9 209	9 633	10 066
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 721	8 049	8 435	8 814	8 814	8 814	9 209	9 633	10 066
Households	104	475	18	-	1	1	-	-	-
Social benefits	36	392	-	-	-	-	-	-	-
Other transfers to households	68	83	18	-	1	1	-	-	-
Payments for capital assets	334	232	363	288	288	315	300	314	327
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	334	232	363	288	288	315	300	314	327
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	334	232	363	288	288	315	300	314	327
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	44 786	49 509	49 644	54 735	56 861	58 857	58 999	61 664	64 432

Table B.3: Transfers to local government by category and municipality: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Category A	-	-	-	-	-	-	-	-	-
Category B	3	17	55	-	36	40	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
!Kai !Garib	-	-	-	-	-	-	-	-	-
!Kheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	-	-	-	-	-	-	-	-	-
Sol Plaatje	3	17	55	-	36	40	-	-	-
Dikgallong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	3	17	55	-	36	40	-	-	-

Table B.4: Summary of payments and estimates by district and municipal area: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
!Kai !Garib	-	-	-	-	-	-	-	-	-
!Kheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	249 491	283 475	458 497	314 544	461 345	485 356	302 262	314 712	328 885
Sol Plaatje	249 491	283 475	458 497	314 544	461 345	485 356	302 262	314 712	328 885
Dikgallong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	249 491	283 475	458 497	314 544	461 345	485 356	302 262	314 712	328 885