

Vote 01

Office of the Premier

Table 1: Summary of departmental allocation

| | |
|---------------------------------------|-----------------------|
| To be appropriated by Vote in 2026/27 | R1 457 172 000 |
| Responsible MEC | Honourable Premier |
| Adminstrating 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 co-ordinating the functions of the Provincial Administration to improve the livelihood of the Eastern Cape citizens.

1.3 Core functions and responsibilities

The department is the strategic centre of government in the province, responsible for providing executive leadership, policy direction and transversal coordination to ensure coherent and effective provincial administration. Its core functions include:

- Strategic leadership and policy coordination: Supporting the Premier and Executive Council (EXCO) in setting provincial priorities, coordinating executive decision-making and ensuring alignment across departments and public entities.
- Integrated provincial planning and performance monitoring: Coordinating long, medium and short-term provincial planning; promoting policy coherence; and overseeing provincial performance monitoring, evaluation and reporting.
- Governance, accountability and institutional capacity support: Strengthening governance systems, ethics, integrity management, risk oversight and institutional capability across the provincial administration.
- Human resource development and organisational support: Providing transversal support for human resource development, organisational development, transformation and professionalisation of the public service.
- Digital governance and ICT oversight: Leading transversal ICT governance, digital transformation initiatives and modernisation of provincial administrative systems.

1.4 Main Services

The department delivers transversal coordination and oversight services that support the effective functioning of the provincial administration. The department provides:

Coordination of provincial planning, policy alignment and performance reporting across all departments.

Monitoring and evaluation products that strengthen evidence-based decision-making.

Providing continuous executive support to the Premier, EXCO and Clusters to ensure timely and coordinated governance.

Ongoing provincial communication and stakeholder engagement services to promote transparency and public participation.

Regular transversal support programmes in youth development, community resilience, HR development, organisational development and ICT governance.

1.5 Demands for and expected changes in the services

The department faces growing demand to provide strong, coordinated leadership in response to slow economic growth, persistently high unemployment, infrastructure backlogs, and rising poverty levels across the province. These pressures require a more integrated and responsive approach to governance to ensure that service delivery and economic interventions translate into measurable improvements in the livelihoods of citizens.

To address these challenges, the province has adopted three core priorities: inclusive growth and job creation; reducing poverty and the cost of living; and building a capable, ethical and developmental state. In support of these priorities, a rigorous planning and budgeting process was undertaken, alongside the strengthening of collaboration across government through nine Integration Programmes aimed at improving coordination in planning, budgeting, implementation, monitoring and reporting. These priorities remain fully aligned with the Provincial 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 Aligning departmental budgets to achieve government's prescribed outcomes

The department plays a central and strategic role in advancing the provincial government's development agenda. Its mandate is closely aligned with Strategic Priority 3 of the Provincial Medium-Term Development Plan (PMTDP), which seeks to build a capable, ethical, and developmental state. As the lead department, it is also responsible for driving a coordinated, whole-of-government approach to the implementation of Strategic Priority 1: inclusive economic growth and Strategic Priority 2: poverty reduction and lowering the cost of living.

Over the 2026 MTEF, the department will continue to focus its resources on supporting the effective delivery of these priorities, ensuring that provincial initiatives are properly aligned, integrated, and monitored to maximise impact. This includes strengthening planning, coordination, and oversight mechanisms across departments to enhance service delivery and developmental outcomes.

At project level, the department is implementing key strategic interventions such as the Broadband Project and the Small Towns Revitalisation Programme. These initiatives account for a significant share of the departmental budget, reflecting their importance in driving economic inclusion, improving access to services, and stimulating local development across the province.

1.8 Budget decisions

The department recognises the ongoing challenges of slow economic growth, constrained fiscal space, and increasing demand for public services. In response, it continues to implement stringent austerity measures and prudent financial management practices to optimise resource allocation and ensure value for money. These measures are designed to maintain operational efficiency while protecting funding for priority interventions.

Budget decisions were also guided by the need to align financial commitments with strategic objectives, ensuring that funds are directed towards initiatives that deliver meaningful socio-economic outcomes. The department has carefully reviewed its programmes and projects, redirecting resources from lower-priority areas to ensure the continuity and effectiveness of high-impact initiatives.

Over the 2026 MTEF, provision has been made for the carry-through of projects initiated by Eastern Cape Socio-Economic Consultative Council (ECSECC) in the current financial year which include long-term planning support, Eastern Cape Seaboard, and the establishment of a provincial regional observatory. Additional funding has also been allocated to augment the budget for mandatory services provided by State Information Technology Agency (SITA), as well as to accelerate the broadband programme aimed at progressively moving towards the connection of the 2 700 sites across the province.

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2025/26)

2.1 Key achievements

The department continued to provide strategic leadership, policy coordination, and governance oversight, steering the Provincial Administration towards the priorities of inclusive growth, poverty reduction, and building a capable, ethical, and developmental state.

On growing inclusive and equitable economy, the department strengthened coordination of the Provincial Economic Development Strategy and supported through inter-programme collaboration. Two planned programmes linked to skills development and training under the Expanded Public Works Programme (EPWP) were implemented as planned in the 2025/26 financial year. The department engaged Department of Public Works and Infrastructure (DPWI) on untapped sectors for potential provincial implementation. Key areas identified for further opportunities include environmental cleanliness, employment of youth from disadvantaged households; safety and security; automotive sector and after-sales maintenance, and tourism and hospitality.

To promote youth development and skills training were completed during the reporting period, reflecting the department's commitment to advancing youth empowerment and economic participation. These initiatives included the placement of interns and learners, as well as the facilitation of Work Integrated Learning (WIL) opportunities. The department continued to strengthen its partnerships with the National Skills Fund and merSETA to expand access to funded training and workplace-based learning programmes. Implementation efforts focused on improving administrative systems, accelerating beneficiary placements, and ensuring compliance with funding agreements to enhance youth employability and skills development in the province.

Investment mobilisation was intensified during the period through the Provincial Investment Council, reinforcing the Eastern Cape Value Proposition as the province's anchor for investor engagement. Eastern Cape positioned itself as a province with diverse economic drivers, anchored by leading Special Economic Zones (SEZs), competitive investment incentives and investor support programmes, strong opportunities in the automotive industry, and significant agricultural potential. With the support of the OTP the Province presented a customised value proposition during the outward mission to Germany.

In pursuit of vibrant, equitable enabled communities, the department prioritized sustainable families and community development programmes which amongst others consists of the co-ordination of rural development and social protection programmes, co-ordination of the Gender-Based Violence and Femicide (GBVF) response plan, Moral Regeneration Programme, Ex-mine workers as well as military veteran's beneficiation programmes.

The department coordinated a programme to support the Department of Education (DoE) on the Early Childhood Development (ECD) programmes to improve learner attainment. The support initiative intends to support the department in the implementation of ECD programme towards rapid ECD programme expansion and universal access to ECD services by all children in the province targeting historically disadvantaged population groups. The Learner Attainment Improvement Strategy (LAIS) supports initiative aims to reduce learning barriers, improve teaching quality, and enhance learner achievement in targeted schools and learner groups. As part of this initiative, the Office of the Premier conducted fact-finding visits to selected schools to verify information received from the Department of Education (DoE) and gain first-hand insights. LAIS was integrated into these sector-specific site visits, providing an opportunity to identify areas for collaboration among education stakeholders to improve learning outcomes. Based on these visits, a report was developed outlining strategic support and interventions, which were incorporated into a draft LAIS Support Plan.

In improving the provincial health profile, the department coordinated 3 programmes during the period under review namely non-communicable diseases, mental health and social determinants of health. A baseline report was developed using the data from various sources e.g Master Plan for Non-Communicable Diseases (NCD's), Health information System, National Strategic Plan for Prevention and control of NCD's and presentations from the Mental Health working group.

The department coordinated programmes aimed at improving governance in the province namely: municipal support; integrated government cluster system and improvement of the image of government and the province. Under municipal support, collaboration with Cooperative Governance and Traditional Affairs (CoGTA) and Provincial Treasury (PT) enabled the drafting of the Local Government Framework and District Development Model (DDM) Coordination Framework, although final approval was delayed due to competing priorities and emergency interventions. To improve the image of government, several Integrated Government Outreach Programmes were conducted such as Institutional Days, Provincial Commemorations and Government Outreach activities.

The department also set out to implement the broadband project which, in the main is aimed at improving connectivity in the province. The number of sites handed over and operational was 1975 out of the planned 2 700 sites as per the contract. Funding constraints impact on the roll out of the remaining 725 sites. The challenge of non-utilisation still remains due to fibre cuts, electric power unavailability, and lack of LAN infrastructure. Office of the Premier is continuing with the monitoring of the project to ensure functionality of existing sites and to pursue alternative funding options.

Infrastructure coordination is also continuing and is focusing on accelerating implementation across key strategic projects, The Small-Town Revitalization Programme also continued during the period benefiting a total of 15 local municipalities which include Makana, Ndlambe, Amahlathi, Emalaheni, Intsika Yethu, Ndlambe, Port St. Johns, Ngqushwa, Great Kei, Mnquma, Ntabankulu, Koukamma, King Sabata Dalindyebo, Mbashe and Enoch Mgijima. During the period under review, 10 MSMEs participated in various projects. Over 400 people have been employed in the projects, with 8 students from the universities for their experiential training. The department is applying for more funds from Budget Facility for Infrastructure upgrade to ensure more small towns benefit from the programme and are able to attract investors.

2.2 Key challenges

The department faced structural and operational constraints that limited the acceleration of delivery. Capacity gaps in specialised functions, lengthy recruitment processes, and uneven institutional readiness across departments and municipalities delayed the finalisation of plans, reports and transversal frameworks. The department also navigated challenges related to fragmented coordination, inconsistent uptake of evidence in planning processes, and variations in compliance with transversal directives all of which affected the consolidation of a coherent, integrated provincial programme of action.

Transversal systems, particularly those supporting monitoring, evaluation, digital governance, and integrated planning, remained constrained by outdated manual processes and limited data interoperability. These weaknesses hindered timely decision-making and reduced the efficiency gains anticipated from the province's digital transformation agenda. In parallel, the provincial communication environment continued to be affected by public perceptions of service delivery performance, requiring stronger outreach, profiling of government programmes, and more coordinated communication platforms.

The funding of the provincial broadband programme remains a significant challenge, as the province is currently unable to fully meet its contractual obligations. The department is therefore exploring alternative funding sources, including promoting the utilisation of available broadband infrastructure by national government departments, state entities, and municipalities in order to share the costs associated with sustaining the network. With regard to broadband utilisation, several operational challenges persist at connected sites. These include inadequate local area network (LAN) infrastructure, fibre cuts resulting from vandalism, electricity supply interruptions, theft of equipment, and recurring network faults. The department is working closely with recipient departments to address these constraints and is strengthening collaboration with affected communities and the South African Police Service (SAPS) to curb vandalism and cable theft.

3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/27)

The department will continue to provide strategic direction and drive the accelerated implementation of the Provincial Medium-Term Development Plan (PMTDP 2025–2030). Guided by the three provincial priorities the department will strengthen whole-of-government coordination, deepen integration across sectors, and advance programmes that directly improve service delivery outcomes for citizens

3.1 Inclusive Economic Growth

To support a growing, inclusive and competitive provincial economy, the department will intensify coordination of programmes that contribute to job creation, sector transformation and the enabling conditions required for economic recovery. Key focus areas include:

- Coordinating inclusive economic growth programmes - This includes job-creation initiatives, investment coordination, sectoral economic interventions, skills development and spatial economic transformation. The department will strengthen alignment across ESIEID sectors and ensure coherent implementation of the provincial investment agenda, including support to catalytic projects.
- Skills development and youth economic participation - The department will coordinate internships, learnerships, bursaries, apprenticeships, short skills programmes and Work Integrated Learning (WIL) initiatives to expand youth access to training and employment pathways. These efforts will support labour market readiness and contribute to the Economic Reconstruction and Recovery Plan's (ERRP) employment stimulus objectives.
- Supporting economic infrastructure and strategic projects - The department will collaborate with relevant sectors to unblock constraints to priority economic infrastructure and support the effective implementation of strategic initiatives such as the Eastern Seaboard Development, tourism development initiatives and agricultural commercialisation programmes.
- Driving localisation and SMME participation - Through transversal coordination platforms, the department will support government efforts to strengthen SMME access to markets, promote localisation, and improve the ease of doing business in alignment with ERRP commitments.

3.2 Reducing Poverty and the High Cost of Living

The department will strengthen social wellbeing, community resilience and household security through coordinated programmes that address food insecurity, social protection, community safety and youth empowerment.

- Strengthening food security and anti-poverty initiatives - The department will coordinate provincial interventions supporting rural development, food security, nutrition programmes and livelihood initiatives to improve household resilience and reduce poverty.

- Advancing GBVF prevention, safer communities and social cohesion - The department will continue to coordinate the implementation of the Provincial GBVF Plan, social crime prevention initiatives and social cohesion programmes. These efforts will contribute to building safer, stable and more cohesive communities.
- Supporting human development outcomes - The department will coordinate programmes that improve the health profile of the province, including non-communicable diseases, mental health and social determinants of health, as well as interventions aimed at strengthening ECD access and learner attainment.
- Community and family strengthening initiatives - Through transversal platforms, the department will deepen implementation of programmes that support family preservation, youth development, moral regeneration and targeted support for vulnerable groups.

3.3 Building a Capable, Ethical and Developmental State

On building a capable state, the department will strengthen governance and institutional performance through targeted interventions aimed at improving coordination, accountability and service-delivery capability.

- Strengthening governance coordination across the provincial system - The department will coordinate integrated planning, transversal policy alignment, cluster management, municipal support programmes and initiatives that strengthen the image and credibility of government. This includes support to human settlements coordination, small-town development and improved intergovernmental relations.
- Advancing digital transformation and e-government modernisation - In alignment with the ERRP's digital transformation pillar, the Department will continue to drive broadband rollout, centralisation of ICT services and the implementation of digital platforms that enhance citizen access to services and strengthen back-office efficiency.
- Improving service delivery through integrated oversight - The department will coordinate provincial service delivery improvement programmes, including oversight of social infrastructure, municipal service delivery support and interventions aimed at improving the responsiveness and performance of government institutions.
- Strengthening ethical leadership and institutional accountability - The department will support efforts to deepen ethical conduct, improve compliance, and build a professional, high performing public administration through transversal governance and accountability mechanisms.

4 REPRIORITIZATION

The department has continued to implement strategic reprioritisation of its budget to ensure that its core policy priorities and service delivery mandates are adequately protected. This process involved reviewing programmes to identify areas where resources can be optimised. In the 2026/27 and 2027/28 financial years, the department has reprioritized an amount of R83.365 million and R26.512 million, respectively. These adjustments primarily involved the shifting of funds between units and programmes to ensure proper alignment of the budget with the approved organisational structure.

Reprioritisation was further undertaken under Households, Advertising amongst others in order to deal with internal cost pressures in areas such as Legal fees based on the current cases that have not yet been finalised; provision for security services as well as operational costs for monitoring of strategic projects; national and provincial outreaches amongst other things.

4.1 Procurement

The department has prioritised 3 projects in its procurement plan, with a combined estimated value of R4.5 million. These include the appointment of a panel of service providers for the supply and delivery of office stationery over a 36-month period; the procurement of a 24-hour Employee Wellness Support Programme for 36 months to promote staff wellbeing and productivity; and the appointment of a service provider for livestreaming and audio visual services for 24 months to enhance communication, stakeholder engagement, and the professional delivery of departmental events.

To reinforce governance and compliance, the department will continue to strengthen its procurement and contract management environment through structured capacity-building interventions. Enhanced oversight mechanisms will further ensure value for money, transparency, and accountability across all procurement activities.

5 RECEIPTS AND FINANCING

5.1 Summary of receipts

Table 2: Summary of departmental receipts

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | | % change from 2025/26 |
|------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 | |
| Equitable share | 1 124 174 | 1 203 250 | 1 234 995 | 1 519 072 | 1 655 762 | 1 655 762 | 1 457 172 | 1 513 871 | 1 554 487 | (12.0) |
| Conditional grants | - | - | - | - | - | - | - | - | - | - |
| Total receipts | 1 124 174 | 1 203 250 | 1 234 995 | 1 519 072 | 1 655 762 | 1 655 762 | 1 457 172 | 1 513 871 | 1 554 487 | (12.0) |
| <i>of which</i> | | | | | | | | | | |
| <i>Departmental receipts</i> | 2 909 | 329 | 385 | 480 | 480 | 480 | 502 | 525 | 548 | 4.6 |

Table 2 above shows the summary of departmental receipts. The main source of funding for the department is the equitable share whilst departmental receipts take a minimal share. Departmental receipts increased from R1.124 billion in 2022/23 to a revised estimate of R1.655 billion in 2025/26. This growth is mainly attributable to the consolidation of Microsoft licences and funding received for Isiqalo Youth Fund, which provides both financial and non-financial support to youth-owned enterprises, as well as acceleration of the broadband project.

In 2026/27, the departmental receipts are projected to decrease by 12 per cent, amounting to R1.457 billion. This reduction is primarily due to the removal of once-off funding as the Isiqalo Youth Fund is ending in 2025/26, as well as the effects of the frontloading of broadband funding from the 2026 MTEF to the 2025/26 financial year.

5.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | | % change from 2025/26 |
|---|--------------|------------|------------|--------------------|-----------------------------------|------------------|-----------------------|------------|------------|-----------------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 | |
| Tax receipts | - | - | - | - | - | - | - | - | - | |
| Casino taxes | - | - | - | - | - | - | - | - | - | |
| Horse racing taxes | - | - | - | - | - | - | - | - | - | |
| Liquor licences | - | - | - | - | - | - | - | - | - | |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - | |
| Sales of goods and services other than capital a: | 199 | 203 | 219 | 289 | 289 | 175 | 302 | 316 | 330 | 72.6 |
| Transfers received | - | - | - | - | - | - | - | - | - | |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - | |
| Interest, dividends and rent on land | - | - | - | 8 | 8 | - | 8 | 8 | 8 | |
| Sales of capital assets | - | - | - | 57 | 57 | 115 | 60 | 63 | 66 | (47.8) |
| Transactions in financial assets and liabilities | 2 710 | 126 | 166 | 126 | 126 | 190 | 132 | 138 | 144 | (30.5) |
| Total departmental receipts | 2 909 | 329 | 385 | 480 | 480 | 480 | 502 | 525 | 548 | 4.6 |

Table 3 above reflects the summary of departmental receipts collection from 2022/23 to 2028/29. From 2022/23 the receipts decreased from R2.909 million to a revised estimate of R480 thousand in 2025/26 due to once-off revenue generated under Transactions in financial assets and liabilities emanating from interdepartmental claim received. In 2026/27, own revenue amounts to R502 thousand, increases minimally by 4.6 per cent due once-off revenue generated in 2025/26 under Transactions in final assets and liabilities.

5.3 Official development assistance (Donor Funding)

None.

6 PAYMENT SUMMARY

6.1 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).

6.2 Programme summary

Table 4: Summary of payments and payments per programme

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | | % change from 2025/26 |
|---|------------------|------------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 | |
| 1. Administration | 205 876 | 155 595 | 162 087 | 175 879 | 163 662 | 163 662 | 167 670 | 171 335 | 169 690 | 2.4 |
| 2. Planning, Performance Monitoring and Evaluation | 134 665 | 136 207 | 144 585 | 165 462 | 168 732 | 168 732 | 181 104 | 186 945 | 187 534 | 7.3 |
| 3. Executive Support & Stakeholder Management | 334 344 | 381 953 | 290 961 | 322 433 | 327 824 | 327 824 | 290 181 | 303 577 | 310 840 | (11.5) |
| 4. Governance, State Capacity and Institutional Development Support | 449 289 | 529 495 | 637 362 | 855 298 | 995 544 | 995 544 | 818 217 | 852 014 | 886 423 | (17.8) |
| Total payments and estimates | 1 124 174 | 1 203 250 | 1 234 995 | 1 519 072 | 1 655 762 | 1 655 762 | 1 457 172 | 1 513 871 | 1 554 487 | (12.0) |

2026 Estimates of Provincial Revenue and Expenditure

Table 4 above shows the summary of expenditure per programmes. The expenditure increased from R1.124 billion in 2022/23 to revised estimate of R1.655 billion in 2025/26 and this is due to the consolidation of Microsoft licences and funding received for Isiqalo Youth Fund, which provides both financial and non-financial support to youth-owned enterprises, as well as acceleration of the broadband project.

In 2026/27, the departmental receipts are projected to decrease by 12 per cent, amounting to R1.457 billion. This reduction is primarily due to the removal of once-off funding as the Isiqalo Youth Fund is ending in 2025/26, as well as the effects of the frontloading of broadband funding from the 2026 MTEF to the 2025/26 financial year. This affected Executive Support and Stakeholder Management programme as well as Governance, State Capacity and Institutional Development programmes. The budget continues to grow moderately in the 2 outer years.

6.3 Summary of economic classification

Table 5: Summary of payments and payments per economic classification

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | | % change from 2025/26 |
|---|-----------|-----------|-----------|--------------------|--------------------------------|------------------|-----------------------|-----------|-----------|-----------------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 | |
| Current payments | 754 071 | 832 151 | 973 781 | 1 241 071 | 1 377 761 | 1 377 761 | 1 160 681 | 1 206 007 | 1 233 568 | (15.8) |
| Compensation of employees | 270 381 | 291 075 | 318 062 | 345 119 | 344 928 | 344 928 | 355 130 | 371 057 | 369 462 | 3.0 |
| Goods and services | 483 690 | 541 076 | 655 719 | 895 952 | 1 032 833 | 1 032 833 | 805 551 | 834 950 | 864 106 | (22.0) |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 359 640 | 356 805 | 253 382 | 272 865 | 272 865 | 272 865 | 290 007 | 301 088 | 313 837 | 6.3 |
| Provinces and municipalities | 203 627 | 243 391 | 141 219 | 148 570 | 148 570 | 148 570 | 155 404 | 162 397 | 169 705 | 4.6 |
| Departmental agencies and accounts | 74 928 | 81 420 | 85 328 | 98 864 | 98 864 | 98 864 | 106 365 | 111 195 | 115 699 | 7.6 |
| Higher education institutions | - | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | - |
| Households | 81 085 | 31 994 | 26 835 | 25 431 | 25 431 | 25 431 | 28 238 | 27 496 | 28 433 | 11.0 |
| Payments for capital assets | 10 463 | 10 351 | 7 719 | 5 136 | 5 136 | 5 136 | 6 484 | 6 776 | 7 082 | 26.2 |
| Buildings and other fixed structures | 611 | 3 157 | 677 | - | - | - | - | - | - | - |
| Machinery and equipment | 9 852 | 7 119 | 6 659 | 4 841 | 4 841 | 4 841 | 6 175 | 6 453 | 6 744 | 27.6 |
| Heritage Assets | - | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | 75 | 383 | 295 | 295 | 295 | 309 | 323 | 338 | 4.7 |
| Payments for financial assets | - | 3 943 | 113 | - | - | - | - | - | - | - |
| Total economic classification | 1 124 174 | 1 203 250 | 1 234 995 | 1 519 072 | 1 655 762 | 1 655 762 | 1 457 172 | 1 513 871 | 1 554 487 | (12.0) |

Table 5 above shows the summary of expenditure per economic classification. The expenditure increased from R1.124 billion in 2022/23 to revised estimate of R1.655 billion in 2025/26 due to centralisation of Microsoft services, additional funding for Isiqalo Youth Fund as well as increased expenditure under broadband as the project gained momentum. In 2026/27, the budget decreased by 12 per cent to R1.457 billion due to decrease in the removal of once-off funding for Isiqalo Youth Fund as well as frontloading of broadband funding from 2026 MTEF to 2025/26 financial year. The budget continues to grow moderately in the 2 outer years.

Compensation of Employees increased moderately over the years from R270.381 million in 2022/23 to a revised estimate of R344.928 million in 2025/26 mainly to implementation of the organogram structure as well as provision made for Improvement in Conditions of Service (ICS) adjustment. In 2026/27 the budget increases by 3.0 per cent to R355.130 million was mainly due to the provision made for ICS adjustments. The department will continue to grow moderately over the 2026 MTEF as they continue to fill the vacant posts in the approved organisational structure.

Goods and Services increased from R483.690 million in 2022/23 to a revised estimate of R1.032 billion in 2025/26 due to provision made for Isiqalo Youth Fund; centralisation of Microsoft licences and increased expenditure under Broadband. In 2026/27 the budget decreased by 22.0 per cent to R805.551 million mainly due to the effect of the Isiqalo Youth Fund which is ending in 2025/26 financial year as well as frontloading of broadband funding.

Transfers and Subsidies decreased from R359.640 million in 2022/23 to a revised estimate of R272.865 million in 2025/26 which was caused by intervention made in 2022/23 the outstanding fees for students in the provincial institutions of higher learning. In 2026/27 increase of 6.3 per cent to R290.007 million due to additional funding received for payment of leave gratuities for official who applied for early retirement.

Payments for Capital Assets decreased from R10.463 million in 2022/23 to a revised estimate of R5.136 million in 2025/26 due to decrease in the provision for working tools in 2025/26. In 2026/27, the budget increased by 26.2 per cent to R6.484 million due the increase demand for the working tools required.

6.4 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 2025/26 |
|---|-----------|-----------|-----------|--------------------|------------------------|------------------|-----------------------|-----------|-----------|-----------------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 | |
| Buffalo City | - | - | - | - | - | - | - | - | - | - |
| Nelson Mandela Bay | - | - | - | - | - | - | - | - | - | - |
| Sarah Baartman District Municipality | 31 309 | 43 571 | 21 226 | 35 000 | 47 951 | 49 303 | 34 000 | 36 203 | 36 000 | (31.0) |
| Dr Beyers Naude | - | - | - | - | - | - | - | - | - | - |
| Blue Crane Route | - | - | - | - | - | - | - | - | - | - |
| Makana | - | - | 7 269 | 15 000 | 20 000 | 20 000 | 28 000 | 36 203 | 30 000 | 40.0 |
| Ndlambe | - | 3 900 | 5 352 | 5 000 | 5 000 | 5 000 | - | - | - | (100.0) |
| Sundays River Valley | - | 5 695 | - | 5 000 | 5 000 | 5 000 | - | - | - | (100.0) |
| Kouga | - | - | - | - | - | - | - | - | - | - |
| Kou-Kamma | 31 309 | 33 976 | 8 605 | 10 000 | 17 951 | 19 303 | 6 000 | - | 6 000 | (68.9) |
| Amatole District Municipality | 44 147 | 45 108 | 28 486 | 50 000 | 36 012 | 36 011 | 43 404 | 36 203 | 37 705 | 20.5 |
| Mbashe | 9 332 | 24 706 | 11 152 | 10 000 | 19 000 | 19 000 | 10 000 | - | 10 000 | (47.4) |
| Mnquma | 15 363 | 12 169 | 12 586 | 5 000 | 5 014 | 5 014 | - | - | - | (100.0) |
| Great Kei | 19 452 | 8 233 | 1 192 | 10 000 | 949 | 948 | - | - | - | (100.0) |
| Amahlathi | - | - | 2 656 | 15 000 | 6 049 | 6 049 | 20 000 | 36 203 | 27 705 | 230.6 |
| Ngqushwa | - | - | 900 | 10 000 | 5 000 | 5 000 | 13 404 | - | - | 168.1 |
| Raymond Mhlaba | - | - | - | - | - | - | - | - | - | - |
| Chris Hani District Municipality | 57 449 | 72 959 | 50 171 | 43 570 | 35 570 | 34 218 | 62 303 | 89 991 | 80 000 | 82.1 |
| Inxuba Yethemba | - | - | - | - | - | - | - | - | - | - |
| Intsika Yethu | - | - | 1 200 | 15 000 | 11 000 | 11 000 | 27 000 | 36 203 | 30 000 | 145.5 |
| Emelatheni | 2 800 | 4 479 | 4 646 | 16 970 | 6 970 | 5 618 | 15 000 | 32 888 | 29 000 | 167.0 |
| Engcobo | 28 319 | 34 603 | 40 966 | - | - | - | - | - | - | - |
| Sakhisizwe | - | - | - | - | - | - | - | - | - | - |
| Enoch Mgijima | 26 330 | 33 877 | 3 359 | 11 600 | 17 600 | 17 600 | 20 303 | 20 900 | 21 000 | 15.4 |
| Joe Gqabi District Municipality | - | - | - | - | - | - | - | - | - | - |
| Elundini | - | - | - | - | - | - | - | - | - | - |
| Senqu | - | - | - | - | - | - | - | - | - | - |
| Walter Sisulu | - | - | - | - | - | - | - | - | - | - |
| O.R. Tambo District Municipality | 42 932 | 51 405 | 24 209 | 10 000 | 19 037 | 19 038 | 9 697 | - | 10 000 | (49.1) |
| Ngquza Hill | 3 532 | - | - | - | - | - | - | - | - | - |
| Port St Johns | 19 973 | 16 516 | 10 345 | 5 000 | 14 000 | 14 000 | - | - | - | (100.0) |
| Nyandeni | - | - | - | - | - | - | - | - | - | - |
| Mhlontlo | - | - | - | - | - | - | - | - | - | - |
| King Sabata Dalindyebo | 19 427 | 34 889 | 13 864 | 5 000 | 5 037 | 5 038 | 9 697 | - | 10 000 | 92.5 |
| Alfred Nzo District Municipality | 27 790 | 30 348 | 17 127 | 10 000 | 10 000 | 10 000 | 6 000 | - | 6 000 | (40.0) |
| Matatiele | - | - | - | - | - | - | - | - | - | - |
| Umtzimbubu | 18 765 | 4 746 | - | - | - | - | - | - | - | - |
| Mbizana | - | - | - | - | - | - | - | - | - | - |
| Ntabankulu | 9 025 | 25 602 | 17 127 | 10 000 | 10 000 | 10 000 | 6 000 | - | 6 000 | (40.0) |
| District Municipalities | - | - | - | - | - | - | - | - | - | - |
| Sarah Baartman District Municipality | - | - | - | - | - | - | - | - | - | - |
| Amatole District Municipality | - | - | - | - | - | - | - | - | - | - |
| Chris Hani District Municipality | - | - | - | - | - | - | - | - | - | - |
| Joe Gqabi District Municipality | - | - | - | - | - | - | - | - | - | - |
| O.R. Tambo District Municipality | - | - | - | - | - | - | - | - | - | - |
| Alfred Nzo District Municipality | - | - | - | - | - | - | - | - | - | - |
| Unallocated | 920 547 | 959 859 | 1 093 776 | 1 370 502 | 1 507 192 | 1 507 192 | 1 301 768 | 1 351 474 | 1 384 782 | (13.6) |
| Total transfers to municipalities | 1 124 174 | 1 203 250 | 1 234 995 | 1 519 072 | 1 655 762 | 1 655 762 | 1 457 172 | 1 513 871 | 1 554 487 | (12.0) |

Table 6 above shows the summary of payments and estimates by benefiting municipality boundary from 2022/23 to 2028/29. The expenditure is distributed across municipalities, with the majority recorded under the Head Office as unallocated. Payments to specific municipalities primarily support the Small-Town Revitalisation Programme. The expenditure increased from R1.124 billion in 2022/23 to revised estimate of R1.655 billion in 2025/26. In 2026/27, the budget decreased to R1.457 billion due to decrease in the budget under Head Office for the broadband and effect of Isiqalo Youth Fund. Over the 2026 MTEF, the department will continue to provide assistance in the provision of water and sanitation services, electrification, and road infrastructure in the targeted municipalities.

6.5 Infrastructure payments

Departmental Infrastructure payments

Table 7: Summary of payment and estimates for infrastructure

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | | % change from 2025/26 |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 | |
| Existing infrastructure assets | - | - | - | - | - | - | - | - | - | - |
| Maintenance and repairs | - | - | - | - | - | - | - | - | - | - |
| Upgrades and additions | - | - | - | - | - | - | - | - | - | - |
| Refurbishment and rehabilitation | - | - | - | - | - | - | - | - | - | - |
| New infrastructure assets | - | - | - | - | - | - | - | - | - | - |
| Infrastructure transfers | 203 627 | 243 391 | 141 219 | 148 570 | 148 570 | 148 570 | 155 404 | 162 397 | 169 705 | 4.6 |
| Current | - | - | - | - | - | - | - | - | - | - |
| Capital | 203 627 | 243 391 | 141 219 | 148 570 | 148 570 | 148 570 | 155 404 | 162 397 | 169 705 | 4.6 |
| Infrastructure payments for financial assets | - | - | - | - | - | - | - | - | - | - |
| Infrastructure leases | - | - | - | - | - | - | - | - | - | - |
| Non infrastructure | 100 593 | 169 501 | 248 732 | 455 579 | 591 060 | 591 060 | 414 400 | 433 077 | 452 594 | (29.9) |
| Total department infrastructure | 304 220 | 412 892 | 389 951 | 604 149 | 739 630 | 739 630 | 569 804 | 595 474 | 622 299 | (23.0) |

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 estimates by category from 2022/23 to 2028/29. Infrastructure increased from R304.220 million in 2022/23 to a revised estimate of R739.630 million in 2025/26 reflecting allocations for intervention projects, including the Small Town Revitalisation Programme and Broadband projects. In 2026/27, the budget decreases by 23.0 per cent, largely due to frontloading of the broadband from 2026 MTEF to 2025/26 to address broadband cost pressures.

Maintenance

None.

Non infrastructure items

Non-infrastructure increased from R100.593 million in 2022/23 to revised estimate of R591.060 million in 2025/26 due to increased expenditure on the broadband project. In 2026/27, the budget has decreased to R414.400 million due to once off allocation provided in 2025/26 to deal with broadband accruals.

6.6 Departmental Public-Private Partnership (PPP) projects

None.

6.7 Conditional Grants

None.

6.8 Transfers

Transfers to public entities

Table 8: Summary of departmental transfers to public entities

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | | % change from 2025/26 |
|--|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 | |
| Eastern Cape Rural Development Agency | - | - | - | - | - | - | - | - | - | - |
| Eastern Cape Socio-Economic Consultative Council | 74 928 | 81 420 | 85 328 | 98 864 | 98 864 | 98 864 | 106 365 | 111 195 | 115 699 | 7.6 |
| East London Industrial Development Zone | - | - | - | - | - | - | - | - | - | - |
| Mayibuye Transport Corporation | - | - | - | - | - | - | - | - | - | - |
| Government Fleet Management Services | - | - | - | - | - | - | - | - | - | - |
| Total departmental transfers | 74 928 | 81 420 | 85 328 | 98 864 | 98 864 | 98 864 | 106 365 | 111 195 | 115 699 | 7.6 |

Table 8 shows the summary of transfers to public entities. Transfers increased from R74.928 million in 2022/23 to a revised estimate of R98.864 million in 2025/26 due to funding received enhancement of the provincial research capability; long-term planning, the Eastern Seaboard Development Programme and the Provincial Observatory. In the 2026/27, the budget increases by 7.6 per cent per cent to R106.365 million to cater for the carry-through costs for the projects funded in 2025/26 as well as additional allocation for Oceans Economy.

Transfers to other entities

None.

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 2025/26 | Revised estimate | Medium-term estimates | | | % change from 2025/26 |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 | |
| Category A | - | - | - | - | - | - | - | - | - | - |
| Category B | 203 627 | 243 391 | 141 219 | 148 570 | 148 570 | 148 570 | 155 404 | 162 397 | 169 705 | 4.6 |
| Category C | - | - | - | - | - | - | - | - | - | - |
| Unallocated | - | - | - | - | - | - | - | - | - | - |
| Total departmental transfers | 203 627 | 243 391 | 141 219 | 148 570 | 148 570 | 148 570 | 155 404 | 162 397 | 169 705 | 4.6 |

Table 9 above shows the summary of transfers to local government by category. Transfers decreased from R203.627 million in 2022/23 to a revised estimate of R148.570 million in 2025/26 due to reduced allocation made for Small Town Revitalisation programme. In 2026/27, the budget increases by 4.6 per cent amounting to R155.404 million due to provision made for Small Town Revitalisation.

7 PROGRAMME DESCRIPTION

7.1 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 Support 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
- **Office of the Director General:** 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:** 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:** The purpose of this sub-programme is to provide financial and supply chain management support services.

Table 10: Summary of departmental payments and estimates sub-programme: P1 – Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | | % change from 2025/26 |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 | |
| 1. Programme Management: Corporate Services | 1 098 | - | - | - | - | - | - | - | - | - |
| 2. Premier Support Staff | 17 786 | 17 662 | 16 048 | 22 490 | 17 892 | 17 892 | 15 027 | 18 619 | 17 257 | (16.0) |
| 3. Office of the Director General | 65 359 | 20 950 | 22 090 | 17 058 | 19 515 | 19 515 | 18 939 | 20 452 | 20 973 | (3.0) |
| 4. Corporate Management | 67 559 | 63 312 | 67 314 | 74 493 | 74 607 | 73 088 | 75 983 | 74 293 | 72 736 | 4.0 |
| 5. Financial Management | 54 074 | 53 671 | 56 635 | 61 838 | 51 648 | 53 167 | 57 721 | 57 971 | 58 724 | 8.6 |
| Total payments and estimates | 205 876 | 155 595 | 162 087 | 175 879 | 163 662 | 163 662 | 167 670 | 171 335 | 169 690 | 2.4 |

Table 10 above provide the summary of payments and estimates for Administration per sub-programme. Expenditure decreases from R205.876 million in 2022/23 to an estimate of R163.662 million in 2025/26 due to baseline reductions. In 2026/27, the budget increased by 2.4 per cent to R167.670 million due to inflationary adjustments.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | | % change from 2025/26 |
|---|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|--------------------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 | |
| Current payments | 134 317 | 141 251 | 150 940 | 167 340 | 155 123 | 155 123 | 155 990 | 161 142 | 159 338 | 0.6 |
| Compensation of employees | 93 453 | 101 352 | 109 442 | 126 429 | 118 112 | 118 112 | 116 765 | 125 486 | 125 634 | (1.1) |
| Goods and services | 40 864 | 39 899 | 41 498 | 40 911 | 37 011 | 37 011 | 39 225 | 35 656 | 33 704 | 6.0 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 61 096 | 6 034 | 3 444 | 3 698 | 3 698 | 3 698 | 5 505 | 3 740 | 3 608 | 48.9 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | - |
| Households | 61 096 | 6 034 | 3 444 | 3 698 | 3 698 | 3 698 | 5 505 | 3 740 | 3 608 | 48.9 |
| Payments for capital assets | 10 463 | 8 285 | 7 666 | 4 841 | 4 841 | 4 841 | 6 175 | 6 453 | 6 744 | 27.6 |
| Buildings and other fixed structures | 611 | 1 100 | 677 | - | - | - | - | - | - | - |
| Machinery and equipment | 9 852 | 7 119 | 6 659 | 4 841 | 4 841 | 4 841 | 6 175 | 6 453 | 6 744 | 27.6 |
| Heritage Assets | - | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | 66 | 330 | - | - | - | - | - | - | - |
| Payments for financial assets | - | 25 | 37 | - | - | - | - | - | - | - |
| Total economic classification | 205 876 | 155 595 | 162 087 | 175 879 | 163 662 | 163 662 | 167 670 | 171 335 | 169 690 | 2.4 |

Table 11 above provide the summary of payments and estimates for Administration per economic classification. Expenditure decreases from R205.876 million in 2022/23 to an estimate of R163.662 million in 2025/26 due to baseline reductions. In 2026/27, the budget increased by 2.4 per cent to R167.670 million due to internal reprioritisation.

Compensation of employees increased from R93.453 million in 2022/23 to an estimate of R118.112 million in 2025/26, reflecting provisions for the Improvement in Conditions of Service adjustment and the implementation of the revised organogram. In 2026/27, the budget decreased by 1.1 per cent to R116.765 million due to shifting of funds between programmes to ensure proper alignment of the budget with the approved organisational structure.

Goods and Services decreased from R40.864 million in 2022/23 to revised estimate of R37.011 million in 2025/26, due to implementation of cost containment measures. In 2026/27, the budget increased by 6.0 per cent to R39.225 million due to provision made in support of areas that are underfunded such as Operating payments.

Transfers and Subsidies decreased from R61.096 million in 2022/23 to an estimate of R3.698 million in 2025/26 due to once-off intervention to deal with outstanding debts for students. In 2026/27, the budget increased by 48.9 per cent to R5.505 mainly due to additional funding to incentivise Early Retirement and Voluntary Exit Programmes.

Payments for Capital Assets decreased from R10.463 million in 2022/23 to an estimate of R4.841 million in 2025/26 reflecting a reduced demand for office equipment. In 2026/27, the budget increased by 27.6 per cent to R6.175 million due provision for working tools.

7.2 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: Planning, Performance Monitoring and Evaluation:** To provide strategic leadership and support to the Programme
- **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.
- **Policy Co-ordination and Advisory Services:** To coordinate and facilitate integrated development through policy development and advisory services

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | | % change from 2025/26 |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 | |
| 1. Planning, Performance Monitoring and Evaluation | 81 636 | 87 197 | 89 151 | 106 214 | 104 794 | 104 794 | 111 789 | 117 354 | 121 735 | 6.7 |
| 2. Strategy & Planning | 7 956 | 8 872 | 9 233 | 10 348 | 11 952 | 11 952 | 20 779 | 11 737 | 11 764 | 73.9 |
| 3. Performance Monitoring & Evaluation | 37 214 | 30 058 | 34 782 | 40 193 | 39 069 | 39 069 | 31 759 | 42 937 | 39 409 | (18.7) |
| 4. Policy Co-ordination & Advisory Services | 7 859 | 10 080 | 11 419 | 8 707 | 12 917 | 12 917 | 16 777 | 14 917 | 14 626 | 29.9 |
| Total payments and estimates | 134 665 | 136 207 | 144 585 | 165 462 | 168 732 | 168 732 | 181 104 | 186 945 | 187 534 | 7.3 |

Table 12 above provide the summary of payments and estimates per sub-programme. Expenditure increases from R134.665 million in 2022/23 to a revised estimate of R168.732 million in 2025/26 mainly due to funding received for enhancement of the provincial research capability, long term planning; Eastern Seaboard Development Programme and Provincial Observatory. In 2026/27, the budget increases by 7.3 per cent to R181.104 million mainly to provide the carry through costs for projects funded in 2025/26 as well as Oceans Economy.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | | % change from 2025/26 |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 | |
| Current payments | 59 737 | 54 787 | 59 256 | 66 598 | 69 868 | 69 868 | 74 739 | 75 750 | 71 835 | 7.0 |
| Compensation of employees | 54 405 | 49 804 | 55 497 | 60 530 | 64 591 | 64 591 | 66 582 | 67 827 | 65 546 | 3.1 |
| Goods and services | 5 332 | 4 983 | 3 759 | 6 068 | 5 277 | 5 277 | 8 157 | 7 923 | 6 289 | 54.6 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 74 928 | 81 420 | 85 328 | 98 864 | 98 864 | 98 864 | 106 365 | 111 195 | 115 699 | 7.6 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 74 928 | 81 420 | 85 328 | 98 864 | 98 864 | 98 864 | 106 365 | 111 195 | 115 699 | 7.6 |
| 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 | - | - | 1 | - | - | - | - | - | - | - |
| Total economic classification | 134 665 | 136 207 | 144 585 | 165 462 | 168 732 | 168 732 | 181 104 | 186 945 | 187 534 | 7.3 |

Table 13 above provide the summary of payments and estimates per economic classification under Provincial Planning, Performance Monitoring and Evaluation. Expenditure increases from R134.665 million in 2022/23 to a revised estimate of R168.732 million in 2025/26 mainly due to funding received for enhancement of the provincial research capability, Long term planning; Eastern Seaboard Development Programme and Provincial Observatory. In 2026/27, the budget increases by 7.3 per cent to R181.104 million mainly to provide the carry through costs for projects funded in 2025/26 as well as Oceans Economy.

Compensation of employees slightly increased from R54.405 million in 2022/23 to a revised estimate of R64.591 million in 2025/26, due to implementation of the organogram structure. In 2026/27, the budget increased 3.1 per cent to R66.582 million due to Improvement in Conditions of Service adjustments.

Goods and Services decreased from R5.332 million in 2022/23 to an estimate of R5.277 million in 2025/26 financial year due to implementation of cost containment measures. In 2026/27, the budget increases by 54.6 per cent to R8.157 million.

Transfers and Subsidies increased from R74.928 million in 2022/23 to an estimate of R98.864 million in 2025/26 due to funding received for enhancement of the provincial research capability, long term planning; Eastern Seaboard Development Programme and Provincial Observatory. In 2026/27 the budget increases by 7.6 per cent to R106.365 million mainly to provide the carry through costs for projects funded in 2025/26 as well as Oceans Economy.

Service Delivery Measures

Table 14: Service delivery Measures

| Programme performance measures | Estimated performance | Medium-term estimates | | | |
|---|-----------------------|-----------------------|---------|---------|--|
| | 2025/26 | 2026/27 | 2027/28 | 2028/29 | |
| Number of programmes co-ordinated for inclusive economic growth | 7 | 7 | 7 | 7 | |
| Number of programmes co-ordinated for skills development and training for the economy | 1 | 1 | 1 | 1 | |
| Number of programmes implemented for inclusive economic growth | 1 | 1 | 1 | 1 | |
| Number of programmes coordinated to improve service delivery | 3 | 3 | 3 | 3 | |
| Number of programmes coordinated to improve governance in the province | 1 | 1 | 1 | 1 | |

Table 14 above provides selected service delivery measures for: Provincial Planning, Performance Monitoring and Evaluation. As part of its mandate, the department is tasked with providing strategic leadership in policy development and planning in the province. In the 2026 financial year, the department will focus on coordinating programmes that promote inclusive economic growth. Furthermore, the department will continue to ensure that research undertaken within the province informs policy decisions and contributes to the improvement of service delivery.

7.3 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: Executive Support and Stakeholder 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

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- **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 Priority 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 2025/26 | Revised estimate | Medium-term estimates | | | % change from 2025/26 |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 | |
| 1. Executive Support & Stakeholder Management | 5 612 | 16 872 | 11 453 | 13 504 | 16 491 | 16 695 | 11 934 | 12 866 | 12 935 | (28.5) |
| 2. Cluster, International Relations & Inter-Governmental Relations | 27 965 | 33 050 | 33 339 | 28 623 | 32 860 | 33 370 | 34 361 | 35 246 | 34 333 | 3.0 |
| 3. Provincial Communications | 19 032 | 29 982 | 30 435 | 28 402 | 26 861 | 26 861 | 27 511 | 29 040 | 28 911 | 2.4 |
| 4. Integrated Youth Development | 66 058 | 40 685 | 56 145 | 86 305 | 87 265 | 86 383 | 41 457 | 44 429 | 45 229 | (52.0) |
| 5. Special Programmes | 12 050 | 12 608 | 13 468 | 9 210 | 10 342 | 10 342 | 10 411 | 11 033 | 11 026 | 0.7 |
| 6. Rapid Response & Priority Programmes | 203 627 | 248 756 | 146 121 | 156 389 | 154 005 | 154 173 | 164 507 | 170 973 | 178 406 | 6.7 |
| Total payments and estimates | 334 344 | 381 953 | 290 961 | 322 433 | 327 824 | 327 824 | 290 181 | 303 577 | 310 840 | (11.5) |

Table 15 above provides the summary of payments and estimates for Executive Support and Stakeholder Management per sub-programme. Expenditure decreases from R334.344 million in 2022/23 to an estimate of R327.824 million in 2025/26 reflecting a reduced provision for the Small-Town Revitalisation Programme as some projects were concluded. In 2026/27, the budget decreased by 11.5 per cent to R290.181 million primarily under Integrated Youth Development, owing to the conclusion of the Isiqalo Youth Fund in 2025/26.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | | % change from 2025/26 |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 | |
| Current payments | 110 728 | 116 482 | 126 276 | 152 130 | 157 521 | 157 521 | 112 044 | 117 424 | 116 310 | (28.9) |
| Compensation of employees | 49 745 | 67 896 | 74 956 | 77 903 | 77 903 | 77 903 | 85 990 | 91 507 | 91 565 | 10.4 |
| Goods and services | 60 983 | 48 586 | 51 320 | 74 227 | 79 618 | 79 618 | 26 054 | 25 917 | 24 745 | (67.3) |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 223 616 | 265 214 | 164 610 | 170 303 | 170 303 | 170 303 | 178 137 | 186 153 | 194 530 | 4.6 |
| Provinces and municipalities | 203 627 | 243 391 | 141 219 | 148 570 | 148 570 | 148 570 | 155 404 | 162 397 | 169 705 | 4.6 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | - |
| Households | 19 989 | 21 823 | 23 391 | 21 733 | 21 733 | 21 733 | 22 733 | 23 756 | 24 825 | 4.6 |
| 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 | 75 | - | - | - | - | - | - | - |
| Total economic classification | 334 344 | 381 953 | 290 961 | 322 433 | 327 824 | 327 824 | 290 181 | 303 577 | 310 840 | (11.5) |

Table 16 above provides the summary of payments and estimates for Executive Support and Stakeholder Management per economic classification. Expenditure decreases from R334.344 million in 2022/23 to an estimate of R327.824 million in 2025/26 due to decrease provision for Small Town Revitalisation as some projects were concluded. In 2026/27, the budget decreased by 11.5 per cent to R290.181 million, owing to the conclusion of the Isiqalo Youth Fund in 2025/26.

Compensation of employees increased from R49.745 million in 2022/23 to an estimate of R77.903 million in 2025/26 due to provision implementation of the organogram structure as well as provision for the ICS adjustments. In 2026/27, the budget increased by 10.4 per cent to R85.990 million due to filling of the planned vacant posts as well as provision made for the ICS adjustment.

Goods and Services increased from R60.983 million in 2022/23 to revised estimate of R79.618 million in 2025/26 mainly due to the additional funding received for Isiqalo Youth fund. In 2026/27, the budget decreases by 67.3 per cent to R26.054 million, owing to the conclusion of the Isiqalo Youth Fund in 2025/26.

Transfers and Subsidies decreased from R223.616 million in 2022/23 to a revised estimate of R170.303 million in 2025/26 due to reduced allocation for Small Town Revitalisation programme as some projects were concluded. In 2026/27, the budget increases by 4.6 per cent to R178.137 million mainly due to provision made for inflationary adjustments.

Service delivery measures

Table 17: Service delivery Measures

| Programme performance measures | Estimated performance | Medium-term estimates | | |
|---|-----------------------|-----------------------|---------|---------|
| | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| Number of programmes implemented for youth development, skills development and training for the economy | 6 | 6 | 6 | 6 |
| Number of programmes coordinated to build sustainable families | 5 | 5 | 5 | 5 |
| Number of programmes co-ordinated to improve governance in the province | 3 | 3 | 3 | 3 |

Table 17 above provides selected service delivery measures for Executive Support and Stakeholder Management. The department will heighten its efforts to ensure that the needs of youths are progressively addressed in line with the P-MTSF. More work will be undertaken to mobilise financial resources for the implementation of provincial skills strategy. The department will facilitate intergovernmental relations, international relations, stakeholder engagement and manage strategic interventions.

7.4 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: Governance, State Capacity and Institutional Development:** To provide strategic leadership to the Programme
- **Human Resources Management:** To provide strategic organisational development, human capital and talent management consultancy support services to the Province and co-ordinate strategic skills development interventions
- **Provincial Legal Services 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.

2026 Estimates of Provincial Revenue and Expenditure

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | | % change from 2025/26 |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 | |
| 1. Governance, State Capacity & Institutional Development | 3 078 | 4 077 | 4 284 | 7 298 | 4 279 | 4 279 | 5 013 | 7 105 | 7 226 | 17.2 |
| 2. Human Resource Management | 44 232 | 39 232 | 30 395 | 29 921 | 31 000 | 31 000 | 29 531 | 30 619 | 29 946 | (4.7) |
| 3. Provincial Legal Services | 20 103 | 45 084 | 25 706 | 26 267 | 27 099 | 27 099 | 28 944 | 29 138 | 28 849 | 6.8 |
| 4. Provincial ICT | 374 001 | 433 238 | 567 512 | 780 422 | 924 059 | 924 059 | 744 707 | 775 325 | 810 944 | (19.4) |
| 5. Provincial Integrity Management | 7 875 | 7 864 | 9 465 | 11 390 | 9 107 | 9 107 | 10 022 | 9 827 | 9 458 | 10.0 |
| Total payments and estimates | 449 289 | 529 495 | 637 362 | 855 298 | 995 544 | 995 544 | 818 217 | 852 014 | 886 423 | (17.8) |

Table 18 above provides the summary of payments and estimates per sub-programme for Governance, State Capacity and Institutional Development Support. Expenditure increases from R449.289 million in 2022/23 to an estimate of R995.544 million in 2025/26 primarily due to increased expenditure on Microsoft following centralisation, as well as an increased budget for the Broadband as the project gains momentum. In 2026/27, the budget decreases by 17.8 per cent to R818.217 million mainly caused by frontloading of budget which was done in 2025/26 for Broadband.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | | % change from 2025/26 |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 | |
| Current payments | 449 289 | 519 631 | 637 309 | 855 003 | 995 249 | 995 249 | 817 908 | 851 691 | 886 085 | (17.8) |
| Compensation of employees | 72 778 | 72 023 | 78 167 | 80 257 | 84 322 | 84 322 | 85 793 | 86 237 | 86 717 | 1.7 |
| Goods and services | 376 511 | 447 608 | 559 142 | 774 746 | 910 927 | 910 927 | 732 115 | 765 454 | 799 368 | (19.6) |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | - | 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 | - | 4 137 | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | 2 066 | 53 | 295 | 295 | 295 | 309 | 323 | 338 | 4.7 |
| 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 | 53 | 295 | 295 | 295 | 309 | 323 | 338 | 4.7 |
| Payments for financial assets | - | 3 661 | - | - | - | - | - | - | - | - |
| Total economic classification | 449 289 | 529 495 | 637 362 | 855 298 | 995 544 | 995 544 | 818 217 | 852 014 | 886 423 | (17.8) |

Table 19 above provide the summary of payments and estimates per economic classification for Governance, State Capacity and Institutional Development Support. Expenditure increases from R449.289 million in 2022/23 to an estimate of R995.544 million in 2025/26 due to increased expenditure under Microsoft following centralisation as well as increased budget for Broadband project as the project is gaining momentum. In 2026/27, the budget decreases by 17.8 per cent to R818.217 million mainly caused by frontloading of budget which was done in 2025/26 for Broadband.

Compensation of employees increased from R72.778 million in 2022/23 to an estimate of R84.322 million in 2025/26 due to implementation of the organogram structure as well as provision made for the ICS adjustments. In 2026/27, the budget increased by 1.7 per cent to R85.793 million mainly due to shifting of funds between programmes to ensure proper alignment of the budget with the approved organisational structure.

Goods and Services increased from R376.511 million in 2022/23 to revised estimate of R910.927 million in 2025/26 financial year due to increased expenditure for the Microsoft licences as well Broadband project. In 2026/27, the budget decreases by 19.6 per cent to R732.115 million was caused by frontloading of budget which was done in 2025/26 to deal with Broadband cost pressure.

Payments for Capital Assets decreased an amount of R2.066 million in 2022/23 to R295 thousand in 2025/26. In 2026/27, the budget increased by 4.7 per cent to R309 thousand, the department has 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 | | |
|---|-----------------------|-----------------------|---------|---------|
| | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| Number of programmes coordinated for inclusive ECD and learner attainment | 3 | 3 | 3 | 3 |
| Number of programmes co-ordinated to improve the health profile of the province | 4 | 4 | 4 | 4 |
| Number of programmes implemented to improve service delivery | 2 | 2 | 2 | 2 |
| Number of programmes co-ordinated to improve governance in the province | 1 | 1 | 1 | 1 |

Table 20 provides selected service delivery measures for Governance, State Capacity and Institutional Development Support. The department will capacitate government officials with the requisite leadership skills to ensure improved performance in the public service. The department will continue to implement measures to deter and reduce litigation in the province by ensuring compliance with legislation in targeted areas.

8 OTHER PROGRAMME INFORMATION

8.1 Personnel numbers and costs

Table 21: Personnel numbers and costs

| R thousands | Actual | | | | | | Revised estimate | | | | Medium-term expenditure estimate | | | | | | Average annual growth over MTEF | | |
|---|--------------------------------|----------------|--------------------------------|----------------|--------------------------------|----------------|------------------|------------------|--------------------------------|----------------|----------------------------------|----------------|--------------------------------|----------------|--------------------------------|----------------|---------------------------------|-------------------|------------------|
| | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | | | | 2026/27 | | 2027/28 | | 2028/29 | | 2025/26 - 2028/29 | | |
| | 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 | 78 | 54 795 | 90 | 39 250 | 119 | 49 240 | 135 | 9 | 144 | 49 939 | 134 | 46 568 | 134 | 47 802 | 134 | 57 806 | -2.4% | 5.0% | 14.3% |
| 8 – 10 | 105 | 68 017 | 121 | 77 705 | 118 | 96 845 | 114 | 2 | 116 | 75 649 | 135 | 77 970 | 135 | 82 886 | 135 | 83 207 | 5.2% | 3.2% | 22.3% |
| 11 – 12 | 85 | 57 435 | 104 | 86 589 | 103 | 75 548 | 101 | 12 | 113 | 123 854 | 117 | 133 339 | 117 | 138 065 | 117 | 129 857 | 1.2% | 1.6% | 36.1% |
| 13 – 16 | 60 | 90 134 | 74 | 87 551 | 69 | 96 429 | 65 | 4 | 69 | 95 486 | 67 | 97 253 | 67 | 102 304 | 67 | 98 592 | -1.0% | 1.1% | 27.3% |
| Other | 20 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 348 | 270 381 | 389 | 291 075 | 409 | 318 062 | 415 | 27 | 442 | 344 928 | 453 | 355 130 | 453 | 371 057 | 453 | 369 462 | 0.8% | 2.3% | 100.0% |
| Programme | | | | | | | | | | | | | | | | | | | |
| 1. Administration | 135 | 93 453 | 162 | 101 352 | 180 | 109 442 | 189 | 11 | 200 | 118 112 | 189 | 116 765 | 189 | 125 486 | 189 | 125 634 | -1.9% | 2.1% | 34.0% |
| 2. Planning, Performance Monitoring and | 82 | 54 405 | 60 | 49 804 | 102 | 55 497 | 115 | - | 115 | 64 591 | 71 | 66 582 | 71 | 67 827 | 71 | 65 546 | -14.8% | 0.5% | 18.2% |
| 3. Executive Support & Stakeholder | 72 | 49 745 | 85 | 67 896 | 67 | 74 956 | 61 | 6 | 67 | 77 903 | 93 | 85 990 | 93 | 91 507 | 93 | 91 565 | 11.5% | 5.5% | 24.0% |
| 4. Governance, State Capacity and | 59 | 72 778 | 82 | 72 023 | 60 | 78 167 | 50 | 10 | 60 | 84 322 | 100 | 85 793 | 100 | 86 237 | 100 | 86 717 | 18.6% | 0.9% | 23.7% |
| Direct charges | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 348 | 270 381 | 389 | 291 075 | 409 | 318 062 | 415 | 27 | 442 | 344 928 | 453 | 355 130 | 453 | 371 057 | 453 | 369 462 | 0.8% | 2.3% | 100.0% |
| Employee dispensation classification | | | | | | | | | | | | | | | | | | | |
| Public Service Act appointees not covered by OSDs | 291 | 252 564 | 332 | 268 510 | 352 | 298 626 | 358 | 27 | 385 | 324 641 | 390 | 329 389 | 390 | 344 158 | 390 | 341 352 | 0.4% | 1.7% | 93.1% |
| Public Service Act appointees still to be covered by OSDs | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Professional Nurses, Staff Nurses and Nursing Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Legal Professionals | 9 | 15 200 | 9 | 15 869 | 9 | 16 582 | 9 | - | 9 | 17 305 | 15 | 22 622 | 15 | 23 640 | 15 | 24 704 | 18.6% | 12.6% | 6.0% |
| Social Services Professions | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Engineering Professions and related occupations | 1 | 840 | 1 | 877 | 1 | 916 | 1 | - | 1 | 957 | 1 | 1 001 | 1 | 1 046 | 1 | 1 093 | - | 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. | 47 | 1 777 | 47 | 5 819 | 47 | 1 938 | 47 | - | 47 | 2 025 | 47 | 2 118 | 47 | 2 213 | 47 | 2 313 | - | 4.5% | 0.6% |
| Total | 348 | 270 381 | 389 | 291 075 | 409 | 318 062 | 415 | 27 | 442 | 344 928 | 453 | 355 130 | 453 | 371 057 | 453 | 369 462 | 0.8% | 2.3% | 100.0% |

Table 21 above provides detailed information on personnel numbers and costs by component. The numbers increased from 348 as at 31 March 2023 to the 442 as at 31 March 2026 primarily due to the phased implementation of the approved organisational structure, which sought to strengthen capacity and improve service delivery. In 2026, the headcount increases to 453, and the planned growth in personnel is intended to enhance departmental efficiency, support expanded service delivery mandates, and ensure adequate staffing levels across all components.

8.2 Training

Table 22: Information on training

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | | % change from 2025/26 |
|---|---------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|------------|------------|-----------------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 | |
| Number of staff | 348 | 389 | 409 | 442 | 442 | 442 | 453 | 453 | 453 | 2.5 |
| Number of personnel trained | 257 | 257 | 257 | 287 | 282 | 195 | 282 | 282 | 282 | 44.6 |
| of which | | | | | | | | | | |
| Male | 95 | 95 | 95 | 102 | 95 | 85 | 95 | 95 | 95 | 11.8 |
| Female | 162 | 162 | 162 | 185 | 187 | 110 | 187 | 187 | 187 | 70.0 |
| Number of training opportunities | 28 | 45 | 65 | 66 | 65 | 41 | 65 | 65 | 65 | 58.5 |
| of which | | | | | | | | | | |
| Tertiary | – | 19 | 30 | 34 | 33 | 32 | 33 | 33 | 33 | 3.1 |
| Workshops | – | 3 | 5 | 4 | 4 | 3 | 4 | 4 | 4 | 33.3 |
| Seminars | 5 | 4 | 6 | 5 | 7 | 1 | 7 | 7 | 7 | 600.0 |
| Other | 23 | 19 | 24 | 23 | 21 | 5 | 21 | 21 | 21 | 320.0 |
| Number of bursaries offered | 55 | 30 | 40 | 33 | 33 | 31 | 33 | 33 | 33 | 6.5 |
| Number of interns appointed | 23 | 15 | 16 | 20 | 66 | 67 | 66 | 66 | 66 | (1.5) |
| Number of learnerships appointed | 30 | 25 | 35 | 35 | 31 | 31 | 31 | 31 | 31 | 0.0 |
| Number of days spent on training | 150 | 150 | 120 | 160 | 165 | 23 | 165 | 165 | 165 | 617.4 |
| Payments on training by programme | | | | | | | | | | |
| 1. Administration | 2 190 | 416 | 504 | 495 | 445 | 445 | 430 | 321 | 236 | (3.4) |
| 2. Planning, Performance Monitoring and Evaluation | 1 400 | 343 | 247 | 362 | 322 | 322 | 406 | 225 | 235 | 26.1 |
| 3. Executive Support & Stakeholder Management | 8 712 | 264 | 343 | 339 | 309 | 309 | 349 | 202 | 211 | 12.9 |
| 4. Governance, State Capacity and Institutional Development Support | 54 | 256 | 252 | 304 | 274 | 274 | 315 | 165 | 172 | 15.0 |
| Total payments on training | 12 356 | 1 279 | 1 346 | 1 500 | 1 350 | 1 350 | 1 500 | 913 | 854 | 11.1 |

Table 22 above provide information on the number of persons trained, gender profiles of the persons trained and to be trained. The training expenditure decreased from R12.356 million in 2022/23 million to R1.350 million in 2025/26 due to reduced provision made for skills development. In 2026/27, there is an increase to R1.5 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 also awarded for upskilling and priority is given to scarce skills in the department. The number of bursaries awarded declined from 55 in 2022/23 to 31 in 2025/26, largely due to fewer officials submitting applications. In 2026/27, the department anticipates maintaining a steady number of bursaries at 33, ensuring continued support for staff development while focusing on critical skills areas.

8.3 Reconciliation of structural changes

None.

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

Office of the Premier

2026 Estimates of Provincial Revenue and Expenditure

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | | % change from 2025/26 |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 | |
| Current payments | 754 071 | 832 151 | 973 781 | 1 241 071 | 1 377 761 | 1 377 761 | 1 160 681 | 1 206 007 | 1 233 588 | (15.8) |
| Compensation of employees | 270 381 | 291 075 | 318 062 | 345 119 | 344 928 | 344 928 | 355 130 | 371 057 | 369 462 | 3.0 |
| Salaries and wages | 239 619 | 257 059 | 279 754 | 301 169 | 302 963 | 303 047 | 311 667 | 318 025 | 314 243 | 2.8 |
| Social contributions | 30 762 | 34 016 | 38 308 | 43 950 | 41 965 | 41 881 | 43 463 | 53 032 | 55 219 | 3.8 |
| Goods and services | 483 690 | 541 076 | 655 719 | 895 952 | 1 032 833 | 1 032 833 | 805 551 | 834 950 | 864 106 | (22.0) |
| Administrative fees | 621 | 625 | 622 | 708 | 603 | 603 | 695 | 1 040 | 1 087 | 15.3 |
| Advertising | 7 187 | 11 878 | 11 682 | 7 774 | 6 387 | 6 387 | 4 718 | 5 608 | 5 323 | (26.1) |
| Minor assets | 1 203 | 224 | 23 | 48 | 20 | 19 | 202 | 211 | 220 | 963.2 |
| Audit costs: External | 6 047 | 6 896 | 7 371 | 5 776 | 4 576 | 7 233 | 6 470 | 5 926 | 6 192 | (10.5) |
| Bursaries: Employees | 899 | 615 | 1 363 | 1 800 | 1 400 | 1 400 | 1 800 | 1 412 | 1 476 | 28.6 |
| Catering: Departmental activities | 7 929 | 9 507 | 8 681 | 7 370 | 6 954 | 6 768 | 7 773 | 5 323 | 4 966 | 14.8 |
| Communication (G&S) | 3 568 | 4 919 | 5 537 | 7 314 | 5 606 | 3 562 | 5 460 | 6 740 | 5 987 | 53.3 |
| Computer services | 369 915 | 418 947 | 548 344 | 762 935 | 899 818 | 899 658 | 718 542 | 751 979 | 787 158 | (20.1) |
| Consultants: Business and advisory services | 13 793 | 6 649 | 6 141 | 10 611 | 8 716 | 8 682 | 10 756 | 12 841 | 12 203 | 23.9 |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - | - |
| Legal services (G&S) | 3 559 | 26 653 | 4 305 | 4 652 | 4 686 | 4 686 | 4 652 | 4 738 | 4 651 | (0.7) |
| Science and technological services | - | - | - | - | - | - | - | - | - | - |
| Contractors | 1 949 | 1 542 | 1 581 | 4 781 | 3 092 | 3 101 | 4 414 | 4 898 | 4 219 | 42.3 |
| Agency and support/outsourced services | - | 114 | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 2 134 | 2 061 | 2 265 | 2 177 | 2 077 | 1 875 | 2 277 | 2 379 | 2 386 | 21.4 |
| Housing | - | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | 778 | - | - | 594 | 594 | - | - | - | (100.0) |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 21 803 | 34 | - | - | 239 | 11 | - | - | - | (100.0) |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - | - |
| Medgas inventory interface | - | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 31 | 5 075 | 17 340 | 48 000 | 47 160 | 46 674 | 970 | - | - | (97.9) |
| Consumable supplies | 2 669 | 1 436 | 3 945 | 3 152 | 5 196 | 5 857 | 2 928 | 2 503 | 2 216 | (50.0) |
| Consumables: Stationery, printing and office supplies | 799 | 1 306 | 1 231 | 1 571 | 1 264 | 1 272 | 1 952 | 1 134 | 1 085 | 53.5 |
| Operating leases | 2 309 | 2 276 | 1 464 | 1 764 | 1 864 | 1 864 | 2 400 | 2 906 | 2 537 | 28.8 |
| Rental and hiring | - | - | - | - | - | - | - | - | - | - |
| Property payments | 2 821 | 2 295 | 2 590 | 2 200 | 2 511 | 2 511 | 2 500 | 2 333 | 2 238 | (0.4) |
| Transport provided: Departmental activity | 214 | 230 | 1 119 | 1 125 | 1 680 | 1 680 | 1 009 | 2 247 | 2 048 | (39.9) |
| Travel and subsistence | 22 072 | 22 278 | 15 556 | 11 422 | 15 467 | 15 220 | 15 488 | 12 807 | 10 932 | 1.8 |
| Training and development | 5 174 | 2 206 | 2 633 | 2 538 | 3 125 | 3 125 | 4 096 | 3 306 | 2 855 | 31.1 |
| Operating payments | 1 467 | 2 364 | 3 043 | 1 635 | 2 952 | 2 958 | 2 578 | 1 908 | 1 894 | (12.8) |
| Venues and facilities | 5 527 | 10 168 | 8 883 | 6 599 | 6 846 | 7 093 | 3 871 | 2 711 | 2 433 | (45.4) |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | - |
| Interest (incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 359 640 | 356 805 | 253 382 | 272 865 | 272 865 | 272 865 | 290 007 | 301 088 | 313 837 | 6.3 |
| Provinces and municipalities | 203 627 | 243 391 | 141 219 | 148 570 | 148 570 | 148 570 | 155 404 | 162 397 | 169 705 | 4.6 |
| Provinces | - | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - | - |
| Municipalities | 203 627 | 243 391 | 141 219 | 148 570 | 148 570 | 148 570 | 155 404 | 162 397 | 169 705 | 4.6 |
| Municipal bank accounts | 203 627 | 243 391 | 141 219 | 148 570 | 148 570 | 148 570 | 155 404 | 162 397 | 169 705 | 4.6 |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 74 928 | 81 420 | 85 328 | 98 864 | 98 864 | 98 864 | 106 365 | 111 195 | 115 699 | 7.6 |
| Social security funds | - | - | - | - | - | - | - | - | - | - |
| Departmental agencies (non-business entities) | 74 928 | 81 420 | 85 328 | 98 864 | 98 864 | 98 864 | 106 365 | 111 195 | 115 699 | 7.6 |
| 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 | 81 085 | 31 994 | 26 835 | 25 431 | 25 431 | 25 431 | 28 238 | 27 496 | 28 433 | 11.0 |
| Social benefits | 10 284 | 5 793 | 3 395 | 3 211 | 3 211 | 3 211 | 4 996 | 3 208 | 3 252 | 55.6 |
| Other transfers to households | 70 801 | 26 201 | 23 440 | 22 220 | 22 220 | 22 220 | 23 242 | 24 288 | 25 181 | 4.6 |
| Payments for capital assets | 10 463 | 10 351 | 7 719 | 5 136 | 5 136 | 5 136 | 6 484 | 6 776 | 7 082 | 26.2 |
| Buildings and other fixed structures | 611 | 3 157 | 677 | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - | - |
| Other fixed structures | 611 | 3 157 | 677 | - | - | - | - | - | - | - |
| Machinery and equipment | 9 852 | 7 119 | 6 659 | 4 841 | 4 841 | 4 841 | 6 175 | 6 453 | 6 744 | 27.6 |
| Transport equipment | 1 930 | 2 067 | 2 453 | 2 476 | 2 476 | 2 476 | 2 904 | 3 035 | 3 172 | 17.3 |
| Other machinery and equipment | 7 913 | 5 052 | 4 206 | 2 365 | 2 365 | 2 365 | 3 271 | 3 418 | 3 572 | 38.3 |
| Heritage Assets | - | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | 75 | 383 | 295 | 295 | 295 | 309 | 323 | 338 | 4.7 |
| Payments for financial assets | - | 3 943 | 113 | - | - | - | - | - | - | - |
| Total economic classification | 1 124 174 | 1 203 250 | 1 234 995 | 1 519 072 | 1 655 762 | 1 655 762 | 1 457 172 | 1 513 871 | 1 554 487 | (12.0) |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | | % change from 2025/26 |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 | |
| Current payments | 134 317 | 141 251 | 150 940 | 167 340 | 155 123 | 155 123 | 155 990 | 161 142 | 159 338 | 0.6 |
| Compensation of employees | 93 453 | 101 352 | 109 442 | 126 429 | 118 112 | 118 112 | 116 765 | 125 486 | 125 634 | (1.1) |
| Salaries and wages | 81 878 | 88 734 | 94 962 | 107 479 | 102 565 | 102 565 | 100 714 | 102 751 | 101 875 | (1.8) |
| Social contributions | 11 575 | 12 618 | 14 480 | 18 950 | 15 547 | 15 547 | 16 051 | 22 735 | 23 759 | 3.2 |
| Goods and services | 40 864 | 39 899 | 41 498 | 40 911 | 37 011 | 37 011 | 39 225 | 35 656 | 33 704 | 6.0 |
| Administrative fees | 621 | 625 | 622 | 708 | 603 | 603 | 695 | 1 040 | 1 087 | 15.3 |
| Advertising | 82 | 1 051 | 1 039 | 560 | 313 | 313 | 550 | 350 | 366 | 75.7 |
| Minor assets | 1 203 | 224 | 23 | 48 | 20 | 19 | 202 | 211 | 220 | 963.2 |
| Audit costs: External | 6 047 | 6 896 | 7 371 | 5 776 | 4 576 | 7 233 | 6 470 | 5 926 | 6 192 | (10.5) |
| Bursaries: Employees | 899 | 615 | 1 363 | 1 800 | 1 400 | 1 400 | 1 800 | 1 412 | 1 476 | 28.6 |
| Catering: Departmental activities | 1 607 | 1 376 | 1 760 | 1 654 | 1 281 | 1 312 | 1 776 | 692 | 623 | 35.4 |
| Communication (G&S) | 3 568 | 4 919 | 5 537 | 7 314 | 5 606 | 3 562 | 5 460 | 6 740 | 6 187 | 53.3 |
| Computer services | 7 359 | 4 342 | 1 324 | 2 992 | 1 292 | 1 132 | 50 | 187 | 195 | (95.6) |
| Consultants: Business and advisory services | 900 | 739 | 1 499 | 2 470 | 2 278 | 2 278 | 2 432 | 1 917 | 1 603 | 6.8 |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - | - |
| Legal services (G&S) | - | - | - | - | - | - | - | - | - | - |
| Science and technological services | - | - | - | - | - | - | - | - | - | - |
| Contractors | 951 | 802 | 761 | 2 422 | 2 174 | 2 174 | 1 913 | 1 905 | 1 691 | (12.0) |
| Agency and support/outsourced services | - | 114 | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 2 134 | 2 061 | 2 265 | 2 177 | 2 077 | 1 875 | 2 277 | 2 379 | 2 386 | 21.4 |
| 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 | - | - | - | - | - | - | - | - | - | - |
| Medias inventory interface | - | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 31 | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 598 | 510 | 1 098 | 1 674 | 1 281 | 1 176 | 1 497 | 1 300 | 1 159 | 27.3 |
| Consumables: Stationery, printing and office supplies | 658 | 1 177 | 850 | 1 270 | 969 | 932 | 1 608 | 714 | 646 | 72.5 |
| Operating leases | 2 309 | 2 276 | 1 464 | 1 764 | 1 864 | 1 864 | 2 400 | 2 906 | 2 537 | 28.8 |
| Rental and hiring | - | - | - | - | - | - | - | - | - | - |
| Property payments | 2 821 | 2 295 | 2 590 | 2 200 | 2 511 | 2 511 | 2 500 | 2 333 | 2 238 | (0.4) |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 4 866 | 5 691 | 7 320 | 3 160 | 4 726 | 4 583 | 3 472 | 3 382 | 2 934 | (24.2) |
| Training and development | 1 939 | 1 279 | 1 346 | 1 500 | 1 350 | 1 350 | 1 500 | 913 | 864 | 11.1 |
| Operating payments | 1 173 | 2 115 | 2 615 | 1 109 | 2 360 | 2 360 | 2 285 | 996 | 941 | (3.2) |
| Venues and facilities | 1 098 | 758 | 651 | 323 | 330 | 334 | 338 | 353 | 369 | 1.2 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | - |
| Interest (incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 61 096 | 6 034 | 3 444 | 3 698 | 3 698 | 3 698 | 5 505 | 3 740 | 3 608 | 48.9 |
| 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 | 61 096 | 6 034 | 3 444 | 3 698 | 3 698 | 3 698 | 5 505 | 3 740 | 3 608 | 48.9 |
| Social benefits | 10 284 | 5 793 | 3 395 | 3 211 | 3 211 | 3 211 | 4 996 | 3 208 | 3 252 | 55.6 |
| Other transfers to households | 50 812 | 241 | 49 | 487 | 487 | 487 | 509 | 532 | 356 | 4.5 |
| Payments for capital assets | 10 463 | 8 285 | 7 666 | 4 841 | 4 841 | 4 841 | 6 175 | 6 453 | 6 744 | 27.6 |
| Buildings and other fixed structures | 611 | 1 100 | 677 | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - | - |
| Other fixed structures | 611 | 1 100 | 677 | - | - | - | - | - | - | - |
| Machinery and equipment | 9 852 | 7 119 | 6 659 | 4 841 | 4 841 | 4 841 | 6 175 | 6 453 | 6 744 | 27.6 |
| Transport equipment | 1 939 | 2 067 | 2 453 | 2 476 | 2 476 | 2 476 | 2 904 | 3 035 | 3 172 | 17.3 |
| Other machinery and equipment | 7 913 | 5 052 | 4 206 | 2 365 | 2 365 | 2 365 | 3 271 | 3 418 | 3 572 | 38.3 |
| Heritage Assets | - | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | 66 | 330 | - | - | - | - | - | - | - |
| Payments for financial assets | - | 25 | 37 | - | - | - | - | - | - | - |
| Total economic classification | 205 876 | 155 595 | 162 087 | 175 879 | 163 662 | 163 662 | 167 670 | 171 335 | 169 690 | 2.4 |

2026 Estimates of Provincial Revenue and Expenditure

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate 2025/26 | Medium-term estimates | | | % change from 2025/26 |
|---|----------------|----------------|----------------|--------------------|--------------------------------|--------------------------|-----------------------|----------------|----------------|-----------------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 | |
| Current payments | 59 737 | 54 787 | 59 256 | 66 598 | 69 868 | 69 868 | 74 739 | 75 750 | 71 835 | 7.0 |
| Compensation of employees | 54 405 | 49 804 | 55 497 | 60 530 | 64 591 | 64 591 | 66 582 | 67 827 | 65 546 | 3.1 |
| Salaries and wages | 48 644 | 44 091 | 49 062 | 52 259 | 57 059 | 57 059 | 59 042 | 58 283 | 55 572 | 3.5 |
| Social contributions | 5 761 | 5 713 | 6 435 | 8 271 | 7 532 | 7 532 | 7 540 | 9 544 | 9 974 | 0.1 |
| Goods and services | 5 332 | 4 983 | 3 759 | 6 068 | 5 277 | 5 277 | 8 157 | 7 923 | 6 289 | 54.6 |
| Administrative fees | - | - | - | - | - | - | - | - | - | - |
| Advertising | - | - | - | - | 205 | 205 | - | - | - | (100.0) |
| Minor assets | - | - | - | - | - | - | - | - | - | - |
| Audit costs: External | - | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 217 | 1 153 | 638 | 705 | 820 | 840 | 1 089 | 1 130 | 1 082 | 29.6 |
| Communication (G&S) | - | - | - | - | - | - | - | - | -200 | - |
| Computer services | - | - | - | 429 | 114 | 114 | 785 | 937 | 390 | 588.6 |
| Consultants: Business and advisory services | 1 353 | 355 | 570 | 1 006 | 906 | 906 | 858 | 1 122 | 972 | (5.3) |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - | - |
| Legal services (G&S) | - | - | - | - | - | - | - | - | - | - |
| Science and technological services | - | - | - | - | - | - | - | - | - | - |
| Contractors | - | - | - | 187 | 100 | 100 | 100 | 410 | 428 | 0.0 |
| Agency and support/outourced 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 | - | - | - | - | - | - | - | - | - | - |
| Medias inventory interface | - | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | - | - | - | - | - | - | 4 | 4 | - |
| Consumables: Stationery, printing and office supplies | - | - | - | - | - | - | - | - | - | - |
| Operating leases | - | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 2 790 | 2 914 | 2 328 | 2 543 | 2 510 | 2 490 | 4 253 | 2 727 | 2 149 | 70.8 |
| Training and development | 96 | - | - | - | - | - | - | - | - | - |
| Operating payments | - | - | - | 229 | - | - | - | 673 | 703 | - |
| Venues and facilities | 876 | 561 | 223 | 969 | 622 | 622 | 1 072 | 920 | 761 | 72.3 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | - |
| Interest (incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 74 928 | 81 420 | 85 328 | 98 864 | 98 864 | 98 864 | 106 365 | 111 195 | 115 699 | 7.6 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - | - |
| Municipal bank accounts | - | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 74 928 | 81 420 | 85 328 | 98 864 | 98 864 | 98 864 | 106 365 | 111 195 | 115 699 | 7.6 |
| Social security funds | - | - | - | - | - | - | - | - | - | - |
| Departmental agencies (non-business entities) | 74 928 | 81 420 | 85 328 | 98 864 | 98 864 | 98 864 | 106 365 | 111 195 | 115 699 | 7.6 |
| 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 | - | - | 1 | - | - | - | - | - | - | - |
| Total economic classification | 134 665 | 136 207 | 144 585 | 165 462 | 168 732 | 168 732 | 181 104 | 186 945 | 187 534 | 7.3 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | | % change from 2025/26 |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 | |
| Current payments | 110 728 | 116 482 | 126 276 | 152 130 | 157 521 | 157 521 | 112 044 | 117 424 | 116 310 | (28.9) |
| Compensation of employees | 49 745 | 67 896 | 74 956 | 77 903 | 77 903 | 77 903 | 85 990 | 91 507 | 91 565 | 10.4 |
| Salaries and wages | 44 179 | 60 245 | 66 398 | 69 641 | 68 312 | 68 396 | 75 739 | 80 419 | 80 178 | 10.7 |
| Social contributions | 5 566 | 7 651 | 8 558 | 8 262 | 9 591 | 9 507 | 10 251 | 11 088 | 11 387 | 7.8 |
| Goods and services | 60 983 | 48 586 | 51 320 | 74 227 | 79 618 | 79 618 | 26 054 | 25 917 | 24 745 | (67.3) |
| Administrative fees | - | - | - | - | - | - | - | - | - | - |
| Advertising | 6 738 | 10 751 | 7 001 | 4 499 | 4 144 | 4 144 | 3 764 | 4 369 | 4 228 | (9.2) |
| Minor assets | - | - | - | - | - | - | - | - | - | - |
| Audit costs: External | - | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 4 382 | 6 022 | 5 430 | 3 469 | 3 779 | 3 542 | 3 581 | 2 050 | 1 944 | 1.1 |
| Communication (G&S) | - | - | - | - | - | - | - | - | - | - |
| Computer services | - | - | - | - | - | - | - | - | - | - |
| Consultants: Business and advisory services | 7 962 | 3 040 | 3 433 | 5 535 | 5 287 | 5 253 | 6 966 | 8 839 | 8 833 | 32.6 |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - | - |
| Legal services (G&S) | - | - | - | - | - | - | - | - | - | - |
| Science and technological services | - | - | - | - | - | - | - | - | - | - |
| Contractors | 748 | 717 | 800 | 945 | 561 | 570 | 1 105 | 955 | 898 | 93.9 |
| Agency and support/outourced 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 | - | 778 | - | - | 594 | 594 | - | - | - | (100.0) |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 21 803 | - | - | - | 239 | 11 | - | - | - | (100.0) |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - | - |
| Medias inventory interface | - | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | 5 075 | 17 340 | 48 000 | 47 160 | 46 674 | 970 | - | - | (97.9) |
| Consumable supplies | 1 538 | 429 | 2 342 | 831 | 3 318 | 4 084 | 754 | 492 | 514 | (81.5) |
| Consumables: Stationery, printing and office supplies | 61 | 92 | 208 | 146 | 140 | 185 | 132 | 63 | 66 | (28.5) |
| Operating leases | - | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | 214 | 230 | 1 119 | 1 125 | 1 680 | 1 680 | 1 009 | 2 247 | 2 048 | (39.9) |
| Travel and subsistence | 12 116 | 12 130 | 5 230 | 3 883 | 6 224 | 6 140 | 5 820 | 4 499 | 4 102 | (5.2) |
| Training and development | 3 139 | 841 | 289 | 550 | 366 | 366 | - | 1 068 | 916 | (100.0) |
| Operating payments | 282 | 249 | 428 | 250 | 545 | 551 | 293 | 239 | 250 | (46.8) |
| Venues and facilities | 2 000 | 8 232 | 7 700 | 4 994 | 5 581 | 5 824 | 1 660 | 1 096 | 946 | (71.5) |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | - |
| Interest (incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 223 616 | 265 214 | 164 610 | 170 303 | 170 303 | 170 303 | 178 137 | 186 153 | 194 530 | 4.6 |
| Provinces and municipalities | 203 627 | 243 391 | 141 219 | 148 570 | 148 570 | 148 570 | 155 404 | 162 397 | 169 705 | 4.6 |
| Provinces | - | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - | - |
| Municipalities | 203 627 | 243 391 | 141 219 | 148 570 | 148 570 | 148 570 | 155 404 | 162 397 | 169 705 | 4.6 |
| Municipal bank accounts | 203 627 | 243 391 | 141 219 | 148 570 | 148 570 | 148 570 | 155 404 | 162 397 | 169 705 | 4.6 |
| 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 | 19 989 | 21 823 | 23 391 | 21 733 | 21 733 | 21 733 | 22 733 | 23 756 | 24 825 | 4.6 |
| Social benefits | - | - | - | - | - | - | - | - | - | - |
| Other transfers to households | 19 989 | 21 823 | 23 391 | 21 733 | 21 733 | 21 733 | 22 733 | 23 756 | 24 825 | 4.6 |
| 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 | 75 | - | - | - | - | - | - | - |
| Total economic classification | 334 344 | 381 953 | 290 961 | 322 433 | 327 824 | 327 824 | 290 181 | 303 577 | 310 840 | (11.5) |

2026 Estimates of Provincial Revenue and Expenditure

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 2025/26 | Revised estimate | Medium-term estimates | | | % change from 2025/26 |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|--------------------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 | |
| Current payments | 449 289 | 519 631 | 637 309 | 855 003 | 995 249 | 995 249 | 817 908 | 851 691 | 886 085 | (17.8) |
| Compensation of employees | 72 778 | 72 023 | 78 167 | 80 257 | 84 322 | 84 322 | 85 793 | 86 237 | 86 717 | 1.7 |
| Salaries and wages | 64 918 | 63 989 | 69 332 | 71 790 | 75 027 | 75 027 | 76 172 | 76 572 | 76 618 | 1.5 |
| Social contributions | 7 860 | 8 034 | 8 835 | 8 467 | 9 295 | 9 295 | 9 621 | 9 665 | 10 099 | 3.5 |
| Goods and services | 376 511 | 447 608 | 559 142 | 774 746 | 910 927 | 910 927 | 732 115 | 765 454 | 799 368 | (19.6) |
| Administrative fees | - | - | - | - | - | - | - | - | - | - |
| Advertising | 367 | 76 | 3 642 | 2 725 | 1 725 | 1 725 | 404 | 889 | 729 | (76.6) |
| Minor assets | - | - | - | - | - | - | - | - | - | - |
| Audit costs: External | - | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 1 723 | 956 | 853 | 1 542 | 1 074 | 1 074 | 1 327 | 1 451 | 1 317 | 23.6 |
| Communication (G&S) | - | - | - | - | - | - | - | - | - | - |
| Computer services | 362 556 | 414 605 | 547 020 | 759 514 | 898 412 | 898 412 | 717 707 | 750 855 | 786 573 | (20.1) |
| Consultants: Business and advisory services | 3 578 | 2 515 | 639 | 1 600 | 245 | 245 | 500 | 963 | 795 | 104.1 |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - | - |
| Legal services (G&S) | 3 559 | 26 653 | 4 305 | 4 652 | 4 686 | 4 686 | 4 652 | 4 738 | 4 651 | (0.7) |
| Science and technological services | - | - | - | - | - | - | - | - | - | - |
| Contractors | 250 | 23 | 20 | 1 227 | 257 | 257 | 1 296 | 1 628 | 1 202 | 404.3 |
| Agency and support/outourced 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 | - | - | - | - | - | - | - | - | - | - |
| Medas inventory interface | - | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 533 | 497 | 505 | 647 | 597 | 597 | 677 | 707 | 539 | 13.4 |
| Consumables: Stationery, printing and office supplies | 80 | 37 | 173 | 155 | 155 | 155 | 212 | 357 | 373 | 36.8 |
| Operating leases | - | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 2 300 | 1 543 | 678 | 1 836 | 2 007 | 2 007 | 1 943 | 2 199 | 1 747 | (3.2) |
| Training and development | - | 86 | 998 | 488 | 1 409 | 1 409 | 2 596 | 1 325 | 1 085 | 84.2 |
| Operating payments | 12 | - | - | 47 | 47 | 47 | - | - | - | (100.0) |
| Venues and facilities | 1 553 | 617 | 309 | 313 | 313 | 313 | 801 | 342 | 357 | 155.9 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | - |
| Interest (incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | 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 | - | 4 137 | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | 4 137 | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | 2 066 | 53 | 295 | 295 | 295 | 309 | 323 | 338 | 4.7 |
| Buildings and other fixed structures | - | 2 057 | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | 2 057 | - | - | - | - | - | - | - | - |
| 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 | 53 | 295 | 295 | 295 | 309 | 323 | 338 | 4.7 |
| Payments for financial assets | - | 3 661 | - | - | - | - | - | - | - | - |
| Total economic classification | 449 289 | 529 495 | 637 362 | 855 298 | 995 544 | 995 544 | 818 217 | 852 014 | 886 423 | (17.8) |

Table B.5 Details on infrastructure

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

| Type of Infrastructure | Project Name | IDMS Gate | Organisation | Project Duration | | Source of Funding | Budget Programme Name | Location | | Total Project Cost | Total Expenditure to date from previous years | Total Available 2026/27 | MTEF Forward Estimates | |
|--|---|-------------------------------|-----------------------|------------------|------------|-------------------|-----------------------|----------------|------------------------|--------------------|---|-------------------------|------------------------|----------------|
| | | | | Start Date | End Date | | | District | Municipality | | | | 2027/28 | 2028/29 |
| 1. Infrastructure Transfers - Capital | | | | | | | | | | | | | | |
| Small Town Revitalisation | Koukamma VTS | Stage 5: Works | Office of the Premier | 2023/04/01 | 2029/03/31 | Equitable Share | Programme 3 | Sarah Beartman | Kou-Kamma | 20 000 | 3 087 | 5 000 | - | 5 000 |
| Small Town Revitalisation | Emalahleni High Mast Lights | Stage 7: Close out | Office of the Premier | 2022/12/01 | 2029/03/31 | Equitable Share | Programme 3 | Chris Hani | Emalahleni | 70 000 | 15 387 | 15 000 | 32 888 | 29 000 |
| Small Town Revitalisation | Dutywa Internal streets/ Mbhashe Roads | Stage 5: Works | Office of the Premier | 2020/04/01 | 2029/09/04 | Equitable Share | Programme 3 | Anathole | Mbhashe | 60 000 | 20 715 | 10 000 | - | 10 000 |
| Small Town Revitalisation | Koukamma Water and Sanitation | Stage 5: Works | Office of the Premier | 2020/04/01 | 2029/04/30 | Equitable Share | Programme 3 | Sarah Beartman | Kou - Kamma | 60 000 | 88 749 | 1 000 | - | 1 000 |
| Small Town Revitalisation | Makana DLCT Roads&Electricity | Stage 4: Design Documentation | Office of the Premier | 2024/04/01 | 2029/07/28 | Equitable Share | Programme 3 | Sarah Beartman | Makhanda | 70 000 | 7 268 | 28 000 | 36 203 | 30 000 |
| Small Town Revitalisation | Amahlathi Roads and Electrification | Stage 4: Design Documentation | Office of the Premier | 2023/06/01 | 2029/03/31 | Equitable Share | Programme 3 | Anathole | Amahlathi | 70 000 | 4 439 | 20 000 | 36 203 | 27 705 |
| Small Town Revitalisation | Mqanduli | Stage 5: Works | Office of the Premier | 2020/04/01 | 2029/08/24 | Equitable Share | Programme 3 | O.R.Tambo | King Sabata Dalindyebo | 60 000 | 79 389 | 9 697 | - | 10 000 |
| Small Town Revitalisation | Ngqushwa Hamburg | Stage 3: Design Development | Office of the Premier | 2024/04/01 | 2029/11/14 | Equitable Share | Programme 3 | Anathole | Ngqushwa | 3 000 | 900 | 13 404 | - | - |
| Small Town Revitalisation | Komani Electrification | Stage 4: Design Documentation | Office of the Premier | 2024/04/01 | 2029/03/31 | Equitable Share | Programme 3 | Chris Hani | Enoch Mgijima | 5 000 | 2 990 | 20 303 | 20 900 | 21 000 |
| Small Town Revitalisation | Niabankulu Town STD 12 | Stage 5: Works | Office of the Premier | 2017/04/01 | 2029/03/31 | Equitable Share | Programme 3 | Alfred Nzo | Niabankulu | 271 032 | 66 641 | 6 000 | - | 6 000 |
| Small Town Revitalisation | Intsika Yethu Internal Roads | Stage 4: Design Documentation | Office of the Premier | 2024/04/01 | 2029/03/31 | Equitable Share | Programme 3 | Chris Hani | Intsika Yethu | 70 000 | 6 462 | 27 000 | 36 203 | 30 000 |
| TOTAL: Infrastructure Transfers - Capital (11 projects) | | | | | | | | | | 759 032 | 296 032 | 155 404 | 162 397 | 169 705 |
| 2. Non-Infrastructure | | | | | | | | | | | | | | |
| Broadband | ECPG / SITA Layer 2 ((Colocation Cost) | Stage 5: Works | Office of the Premier | 2020/04/01 | 2029/03/31 | Equitable Share | Programme 4 | Whole Province | Whole Province | 962 000 | 507 738 | 286 843 | 284 646 | 304 014 |
| Broadband | ECPG / SITA Layer 2 (Core Link/Colocation Cost) | Stage 5: Works | Office of the Premier | 2020/04/01 | 2028/04/30 | Equitable Share | Programme 4 | Whole Province | Whole Province | 280 000 | 217 894 | 52 386 | 61 117 | 61 117 |
| Broadband | ECPG/SITA BB LAYER3 SERVICES | Stage 5: Works | Office of the Premier | 2024/04/01 | 2029/03/31 | Equitable Share | Programme 4 | Whole Province | Whole Province | 91 645 | 147 608 | 72 000 | 84 000 | 84 000 |
| Disaster | Programme Management Support - Disaster | Stage 4: Design Documentation | Office of the Premier | 2022/04/01 | 2029/06/30 | Equitable Share | Programme 3 | Whole Province | Whole Province | 6 000 | - | 3 171 | 3 314 | 3 463 |
| TOTAL: Non-Infrastructure (4 projects) | | | | | | | | | | 1 339 645 | 873 240 | 414 400 | 433 077 | 452 594 |
| TOTAL: Office of the Premier (15 projects) | | | | | | | | | | 2 098 677 | 1 169 273 | 569 804 | 595 474 | 622 299 |

2026 Estimates of Provincial Revenue and Expenditure

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

| R thousand | Audited outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term receipts estimate | | | % Change from |
|---|-----------------|---------------|---------------|--------------------|--------------------------------|------------------|-------------------------------|----------------|----------------|---------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 | |
| Revenue | | | | | | | | | | |
| Tax revenue | - | - | - | - | - | - | - | - | - | |
| Non-tax revenue | 86 166 | 93 574 | 92 313 | 100 364 | 173 958 | 173 958 | 107 865 | 112 695 | 117 267 | (38.0) |
| Sale of goods and services other than capital assets | 896 | 2 517 | 3 624 | - | 72 563 | 72 563 | - | - | - | (100.0) |
| Entire revenue other than sales | 1 457 | 2 372 | 2 054 | 1 500 | 1 500 | 1 500 | 1 500 | 1 500 | 1 568 | 0.0 |
| Transfers received | 83 813 | 88 685 | 86 612 | 98 864 | 99 895 | 99 895 | 106 365 | 111 195 | 115 699 | 6.5 |
| of which: | | | | | | | | | | |
| Departmental transfers | 74 928 | 81 420 | 85 328 | 98 864 | 98 864 | 98 864 | 106 365 | 111 195 | 115 699 | 7.6 |
| Other transfers | 8 885 | 7 265 | 1 284 | - | 1 031 | 1 031 | - | - | - | |
| Sale of capital assets | - | - | - | - | - | - | - | - | - | |
| Financial transactions in assets and liabilities | - | - | - | - | - | - | - | - | - | |
| Other non-tax revenue | - | - | 23 | - | - | - | - | - | - | |
| Total revenue before deposits into the PRF | 86 166 | 93 574 | 92 313 | 100 364 | 173 958 | 173 958 | 107 865 | 112 695 | 117 267 | (38.0) |
| Less Deposits into the Provincial Revenue Fund | - | - | - | - | - | - | - | - | - | - |
| Total revenue | 86 166 | 93 574 | 92 313 | 100 364 | 173 958 | 173 958 | 107 865 | 112 695 | 117 267 | (38.0) |
| Expenses | | | | | | | | | | |
| Current expense | 70 420 | 81 175 | 86 898 | 97 044 | 170 670 | 170 670 | 106 340 | 112 695 | 117 267 | (37.7) |
| Compensation of employees | 54 446 | 60 751 | 66 404 | 75 431 | 76 639 | 76 639 | 82 222 | 86 144 | 90 021 | 7.3 |
| Goods and services | 15 974 | 20 424 | 20 494 | 21 613 | 94 031 | 94 031 | 24 118 | 26 551 | 27 246 | (74.4) |
| Interest on rent and land | - | - | - | - | - | - | - | - | - | |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - | |
| Payments for capital assets | 7 913 | 6 065 | 741 | 3 320 | 3 288 | 3 288 | 1 525 | - | - | (53.6) |
| Payments for financial assets | - | - | - | - | - | - | - | - | - | |
| Total expenses | 78 333 | 87 240 | 87 639 | 100 364 | 173 958 | 173 958 | 107 865 | 112 695 | 117 267 | (38.0) |
| Surplus / (Deficit) | 7 833 | 6 334 | 4 674 | - | - | - | - | - | - | - |
| Adjustments for Surplus/(Deficit) | | | | | | | | | | |
| Rollover & Surrender | - | - | - | - | - | - | - | - | - | |
| Surplus / (Deficit) after adjustments¹ | - | - | - | - | - | - | - | - | - | - |
| Cash flow from investing activities | - | - | - | - | - | - | - | - | - | 0.0 |
| Acquisition of Assets | - | - | - | - | - | - | - | - | - | 0.0 |
| Other flows from Investing Activities | - | - | - | - | - | - | - | - | - | 0.0 |
| Cash flow from financing activities | - | - | - | - | - | - | - | - | - | 0.0 |
| Net increase / (decrease) in cash and cash equivalents | - | - | - | - | - | - | - | - | - | 0.0 |
| Balance Sheet Data | | | | | | | | | | |
| Carrying Value of Assets | - | - | - | - | - | - | - | - | - | 0.0 |
| Investments | - | - | - | - | - | - | - | - | - | 0.0 |
| Cash and Cash Equivalents | - | - | - | - | - | - | - | - | - | 0.0 |
| Receivables and Prepayments | - | - | - | - | - | - | - | - | - | 0.0 |
| Inventory | - | - | - | - | - | - | - | - | - | 0.0 |
| Total Assets | - | - | - | - | - | - | - | - | - | 0.0 |
| Capital and Reserves | 9 277 | 7 778 | 6 118 | 1 444 | 1 444 | 1 444 | 1 444 | 1 444 | 1 444 | 0.0 |
| Share Capital and Premium | - | - | - | - | - | - | - | - | - | 0.0 |
| Floating | - | - | - | - | - | - | - | - | - | 0.0 |
| Present value of Funded obligations | - | - | - | - | - | - | - | - | - | 0.0 |
| Trade Payables | - | - | - | - | - | - | - | - | - | 0.0 |
| Provisions | - | - | - | - | - | - | - | - | - | - |
| Leave pay provision | - | - | - | - | - | - | - | - | - | - |
| Poverty Alleviation Fund | - | - | - | - | - | - | - | - | - | - |
| Contingent Liabilities | - | - | - | - | - | - | - | - | - | - |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | | % change from 2025/26 |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 | |
| Category A | - | - | - | - | - | - | - | - | - | - |
| Buffalo City | - | - | - | - | - | - | - | - | - | - |
| Nelson Mandela Bay | - | - | - | - | - | - | - | - | - | - |
| Category B | 203 627 | 243 391 | 141 219 | 148 570 | 148 570 | 148 570 | 155 404 | 162 397 | 169 705 | 4.6 |
| Dr Beyers Naude | - | - | - | - | - | - | - | - | - | - |
| Blue Crane Route | - | - | - | - | - | - | - | - | - | - |
| Makana | - | - | 7 269 | 15 000 | 20 000 | 20 000 | 28 000 | 36 203 | 30 000 | 40.0 |
| Ndlambe | - | 3 900 | 5 352 | 5 000 | 5 000 | 5 000 | - | - | - | (100.0) |
| Sundays River Valley | - | 5 695 | - | 5 000 | 5 000 | 5 000 | - | - | - | (100.0) |
| Kouga | - | - | - | - | - | - | - | - | - | - |
| Kou-Kamma | 31 309 | 33 976 | 8 605 | 10 000 | 17 951 | 19 303 | 6 000 | - | 6 000 | (68.9) |
| Mbashe | 9 332 | 24 706 | 11 152 | 10 000 | 19 000 | 19 000 | 10 000 | - | 10 000 | (47.4) |
| Mquma | 15 363 | 12 169 | 12 586 | 5 000 | 5 014 | 5 014 | - | - | - | (100.0) |
| Great Kei | 19 452 | 8 233 | 1 192 | 10 000 | 949 | 948 | - | - | - | (100.0) |
| Amathlathlath | - | - | 2 656 | 15 000 | 6 049 | 6 049 | 20 000 | 36 203 | 27 705 | 230.6 |
| Ngqushwa | - | - | 900 | 10 000 | 5 000 | 5 000 | 13 404 | - | - | 168.1 |
| Raymond Mhlaba | - | - | - | - | - | - | - | - | - | - |
| Inxuba Yethemba | - | - | - | - | - | - | - | - | - | - |
| Insika Yethu | - | - | 1 200 | 15 000 | 11 000 | 11 000 | 27 000 | 36 203 | 30 000 | 145.5 |
| Emalahleni | 2 800 | 4 479 | 4 646 | 16 970 | 6 970 | 5 618 | 15 000 | 32 888 | 29 000 | 167.0 |
| Engcobo | 28 319 | 34 603 | 40 966 | - | - | - | - | - | - | - |
| Sakhisizwe | - | - | - | - | - | - | - | - | - | - |
| Enoch Mgijima | 26 330 | 33 877 | 3 359 | 11 600 | 17 600 | 17 600 | 20 303 | 20 900 | 21 000 | 15.4 |
| Elundini | - | - | - | - | - | - | - | - | - | - |
| Senqu | - | - | - | - | - | - | - | - | - | - |
| Walter Sisulu | - | - | - | - | - | - | - | - | - | - |
| Ngquza Hill | 3 532 | - | - | - | - | - | - | - | - | - |
| Port St Johns | 19 973 | 16 516 | 10 345 | 5 000 | 14 000 | 14 000 | - | - | - | (100.0) |
| Nyandeni | - | - | - | - | - | - | - | - | - | - |
| Mhlonfo | - | - | - | - | - | - | - | - | - | - |
| King Sabata Dalindyebo | 19 427 | 34 889 | 13 864 | 5 000 | 5 037 | 5 038 | 9 697 | - | 10 000 | 92.5 |
| Matiele | - | - | - | - | - | - | - | - | - | - |
| Umzimvubu | 18 765 | 4 746 | - | - | - | - | - | - | - | - |
| Mbizana | - | - | - | - | - | - | - | - | - | - |
| Ntabankulu | 9 025 | 25 602 | 17 127 | 10 000 | 10 000 | 10 000 | 6 000 | - | 6 000 | (40.0) |
| Category C | - | - | - | - | - | - | - | - | - | - |
| Sarah Baartman District Municipality | - | - | - | - | - | - | - | - | - | - |
| Amatole District Municipality | - | - | - | - | - | - | - | - | - | - |
| Chris Hani District Municipality | - | - | - | - | - | - | - | - | - | - |
| Joe Gqabi District Municipality | - | - | - | - | - | - | - | - | - | - |
| O.R. Tambo District Municipality | - | - | - | - | - | - | - | - | - | - |
| Alfred Nzo District Municipality | - | - | - | - | - | - | - | - | - | - |
| Unallocated | - | - | - | - | - | - | - | - | - | - |
| Total transfers to municipalities | 203 627 | 243 391 | 141 219 | 148 570 | 148 570 | 148 570 | 155 404 | 162 397 | 169 705 | 4.6 |

2026 Estimates of Provincial Revenue and Expenditure

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | | % change from 2025/26 |
|--|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|--------------------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 | |
| Category A | - | - | - | - | - | - | - | - | - | - |
| Buffalo City | - | - | - | - | - | - | - | - | - | - |
| Nelson Mandela Bay | - | - | - | - | - | - | - | - | - | - |
| Category B | 203 627 | 243 391 | 141 219 | 148 570 | 148 570 | 148 570 | 155 404 | 162 397 | 169 705 | 4.6 |
| Dr Beyers Naude | - | - | - | - | - | - | - | - | - | - |
| Blue Crane Route | - | - | - | - | - | - | - | - | - | - |
| Makana | - | - | 7 269 | 15 000 | 20 000 | 20 000 | 28 000 | 36 203 | 30 000 | 40.0 |
| Ndlambe | - | 3 900 | 5 352 | 5 000 | 5 000 | 5 000 | - | - | - | (100.0) |
| Sundays River Valley | - | 5 695 | - | 5 000 | 5 000 | 5 000 | - | - | - | (100.0) |
| Kouga | - | - | - | - | - | - | - | - | - | - |
| Kou-Kamma | 31 309 | 33 976 | 8 605 | 10 000 | 17 951 | 19 303 | 6 000 | - | 6 000 | (68.9) |
| Mbashe | 9 332 | 24 706 | 11 152 | 10 000 | 19 000 | 19 000 | 10 000 | - | 10 000 | (47.4) |
| Mnquma | 15 363 | 12 169 | 12 586 | 5 000 | 5 014 | 5 014 | - | - | - | (100.0) |
| Great Kei | 19 452 | 8 233 | 1 192 | 10 000 | 949 | 948 | - | - | - | (100.0) |
| Amahlathi | - | - | 2 656 | 15 000 | 6 049 | 6 049 | 20 000 | 36 203 | 27 705 | 230.6 |
| Ngqushwa | - | - | 900 | 10 000 | 5 000 | 5 000 | 13 404 | - | - | 168.1 |
| Raymond Mhlaba | - | - | - | - | - | - | - | - | - | - |
| Inxuba Yethemba | - | - | - | - | - | - | - | - | - | - |
| Intsika Yethu | - | - | 1 200 | 15 000 | 11 000 | 11 000 | 27 000 | 36 203 | 30 000 | 145.5 |
| Emalahleni | 2 800 | 4 479 | 4 646 | 16 970 | 6 970 | 5 618 | 15 000 | 32 888 | 29 000 | 167.0 |
| Engcobo | 28 319 | 34 603 | 40 966 | - | - | - | - | - | - | - |
| Sakhisizwe | - | - | - | - | - | - | - | - | - | - |
| Enoch Mgijima | 26 330 | 33 877 | 3 359 | 11 600 | 17 600 | 17 600 | 20 303 | 20 900 | 21 000 | 15.4 |
| Elundini | - | - | - | - | - | - | - | - | - | - |
| Senqu | - | - | - | - | - | - | - | - | - | - |
| Walter Sisulu | - | - | - | - | - | - | - | - | - | - |
| Ngquza Hill | 3 532 | - | - | - | - | - | - | - | - | - |
| Port St Johns | 19 973 | 16 516 | 10 345 | 5 000 | 14 000 | 14 000 | - | - | - | (100.0) |
| Nyandeni | - | - | - | - | - | - | - | - | - | - |
| Mhlonito | - | - | - | - | - | - | - | - | - | - |
| King Sabata Dalindyebo | 19 427 | 34 889 | 13 864 | 5 000 | 5 037 | 5 038 | 9 697 | - | 10 000 | 92.5 |
| Mataiele | - | - | - | - | - | - | - | - | - | - |
| Umzimvubu | 18 765 | 4 746 | - | - | - | - | - | - | - | - |
| Mbizana | - | - | - | - | - | - | - | - | - | - |
| Ntabankulu | 9 025 | 25 602 | 17 127 | 10 000 | 10 000 | 10 000 | 6 000 | - | 6 000 | (40.0) |
| Category C | - | - | - | - | - | - | - | - | - | - |
| Sarah Baartman District Municipality | - | - | - | - | - | - | - | - | - | - |
| Amable District Municipality | - | - | - | - | - | - | - | - | - | - |
| Chris Hanu District Municipality | - | - | - | - | - | - | - | - | - | - |
| Joe Gqabi District Municipality | - | - | - | - | - | - | - | - | - | - |
| O.R. Tambo District Municipality | - | - | - | - | - | - | - | - | - | - |
| Alfred Nzo District Municipality | - | - | - | - | - | - | - | - | - | - |
| Unallocated | - | - | - | - | - | - | - | - | - | - |
| Total transfers to municipalities | 203 627 | 243 391 | 141 219 | 148 570 | 148 570 | 148 570 | 155 404 | 162 397 | 169 705 | 4.6 |

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 2025/26 |
|---|-----------|-----------|-----------|--------------------|------------------------|------------------|-----------------------|-----------|-----------|-----------------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 | |
| Buffalo City | - | - | - | - | - | - | - | - | - | |
| Nelson Mandela Bay | - | - | - | - | - | - | - | - | - | |
| Sarah Baartman District Municipality | 31 309 | 43 571 | 21 226 | 35 000 | 47 951 | 49 303 | 34 000 | 36 203 | 36 000 | (31.0) |
| Dr Beyers Naude | - | - | - | - | - | - | - | - | - | |
| Blue Crane Route | - | - | - | - | - | - | - | - | - | |
| Makana | - | - | 7 269 | 15 000 | 20 000 | 20 000 | 28 000 | 36 203 | 30 000 | 40.0 |
| Ndlambe | - | 3 900 | 5 352 | 5 000 | 5 000 | 5 000 | - | - | - | (100.0) |
| Sundays River Valley | - | 5 695 | - | 5 000 | 5 000 | 5 000 | - | - | - | (100.0) |
| Kouga | - | - | - | - | - | - | - | - | - | |
| Kou-Kamma | 31 309 | 33 976 | 8 605 | 10 000 | 17 951 | 19 303 | 6 000 | - | 6 000 | (68.9) |
| Amatole District Municipality | 44 147 | 45 108 | 28 486 | 50 000 | 36 012 | 36 011 | 43 404 | 36 203 | 37 705 | 20.5 |
| Mbhashe | 9 332 | 24 706 | 11 152 | 10 000 | 19 000 | 19 000 | 10 000 | - | 10 000 | (47.4) |
| Mquma | 15 363 | 12 169 | 12 586 | 5 000 | 5 014 | 5 014 | - | - | - | (100.0) |
| Great Kei | 19 452 | 8 233 | 1 192 | 10 000 | 949 | 948 | - | - | - | (100.0) |
| Amahlathi | - | - | 2 656 | 15 000 | 6 049 | 6 049 | 20 000 | 36 203 | 27 705 | 230.6 |
| Ngqushwa | - | - | 900 | 10 000 | 5 000 | 5 000 | 13 404 | - | - | 168.1 |
| Raymond Mhlaba | - | - | - | - | - | - | - | - | - | |
| Chris Hani District Municipality | 57 449 | 72 959 | 50 171 | 43 570 | 35 570 | 34 218 | 62 303 | 89 991 | 80 000 | 82.1 |
| Inxuba Yethemba | - | - | - | - | - | - | - | - | - | |
| Intsika Yethu | - | - | 1 200 | 15 000 | 11 000 | 11 000 | 27 000 | 36 203 | 30 000 | 145.5 |
| Emalahleni | 2 800 | 4 479 | 4 646 | 16 970 | 6 970 | 5 618 | 15 000 | 32 888 | 29 000 | 167.0 |
| Engcobo | 28 319 | 34 603 | 40 966 | - | - | - | - | - | - | |
| Sakhisizwe | - | - | - | - | - | - | - | - | - | |
| Enoch Mgijima | 26 330 | 33 877 | 3 359 | 11 600 | 17 600 | 17 600 | 20 303 | 20 900 | 21 000 | 15.4 |
| Joe Gqabi District Municipality | - | - | - | - | - | - | - | - | - | |
| Elundini | - | - | - | - | - | - | - | - | - | |
| Senqu | - | - | - | - | - | - | - | - | - | |
| Walter Sisulu | - | - | - | - | - | - | - | - | - | |
| O.R. Tambo District Municipality | 42 932 | 51 405 | 24 209 | 10 000 | 19 037 | 19 038 | 9 697 | - | 10 000 | (49.1) |
| Ngquza Hill | 3 532 | - | - | - | - | - | - | - | - | |
| Port St Johns | 19 973 | 16 516 | 10 345 | 5 000 | 14 000 | 14 000 | - | - | - | (100.0) |
| Nyandeni | - | - | - | - | - | - | - | - | - | |
| Mhlonito | - | - | - | - | - | - | - | - | - | |
| King Sabata Dalindyebo | 19 427 | 34 889 | 13 864 | 5 000 | 5 037 | 5 038 | 9 697 | - | 10 000 | 92.5 |
| Alfred Nzo District Municipality | 27 790 | 30 348 | 17 127 | 10 000 | 10 000 | 10 000 | 6 000 | - | 6 000 | (40.0) |
| Mabalele | - | - | - | - | - | - | - | - | - | |
| Umzimvubu | 18 765 | 4 746 | - | - | - | - | - | - | - | |
| Mbizana | - | - | - | - | - | - | - | - | - | |
| Ntabankulu | 9 025 | 25 602 | 17 127 | 10 000 | 10 000 | 10 000 | 6 000 | - | 6 000 | (40.0) |
| District Municipalities | - | - | - | - | - | - | - | - | - | |
| Sarah Baartman District Municipality | - | - | - | - | - | - | - | - | - | |
| Amatole District Municipality | - | - | - | - | - | - | - | - | - | |
| Chris Hani District Municipality | - | - | - | - | - | - | - | - | - | |
| Joe Gqabi District Municipality | - | - | - | - | - | - | - | - | - | |
| O.R. Tambo District Municipality | - | - | - | - | - | - | - | - | - | |
| Alfred Nzo District Municipality | - | - | - | - | - | - | - | - | - | |
| Unallocated | 920 547 | 959 859 | 1 093 776 | 1 370 502 | 1 507 192 | 1 507 192 | 1 301 768 | 1 351 474 | 1 384 782 | (13.6) |
| Total transfers to municipalities | 1 124 174 | 1 203 250 | 1 234 995 | 1 519 072 | 1 655 762 | 1 655 762 | 1 457 172 | 1 513 871 | 1 554 487 | (12.0) |

◆ END OF EPRE ◆



