

VOTE 1

OFFICE OF THE PREMIER

To be appropriated by vote in 2026/27	1 557 402 000
Responsible Executing Authority	Premier of the Gauteng Provincial Government
Administering Department	Office of the Premier
Accounting Officer	Director-General

1. OVERVIEW

Vision

Vision

Realisation of the strategic agenda for a safe, resilient, and prosperous Gauteng City-Region, where every resident has the opportunity to thrive.

Mission

To lead and coordinate Gauteng’s strategic agenda by ensuring ethical governance, building partnerships, driving public service innovation, and delivering inclusive services that enhance the well-being of all residents.

Strategic focus

The Office of the Premier (OoP) will achieve its strategic focus by leveraging its interconnected strategic roles. These roles reflect its apex position in driving inclusive and coordinated development across the Gauteng City-Region:

- **Lead: Articulating the strategic agenda for the Gauteng City-Region**
 - Shape and define Gauteng’s strategic direction, ensuring alignment between national, provincial, and local priorities, while addressing regional challenges.
 - Close policy gaps and drive innovation to enhance governance and seize new opportunities for the Gauteng City-Region.
- **Coordinate: Aligning resources and capabilities across the Gauteng City-Region**
 - Ensure alignment of priorities, plans, and resources across government and society, leveraging tools like the District Development Model (DDM) to promote integrated planning and service delivery.
 - Build synergies across sectors, focusing on high-impact interventions that address systemic challenges.
- **Mobilise: Building collective action and participation**
 - Engage stakeholders across sectors to secure sustained commitment and promote active citizenship.
 - Strengthen trust and collaboration between government, business, and communities to advance shared goals.
- **Oversee: Ensuring delivery and accountability**
 - Monitor progress and ensure effective delivery of priorities through evidence-based oversight and interventions.
 - Strengthen accountability and governance frameworks at all levels of government to enhance transparency and maintain public trust.
- **Evaluate - Driving continuous improvement**
 - Assess the impact and effectiveness of policies, programmes, and initiatives, using evidence to guide adjustments and future planning.

Embed implementation, monitoring, and impact evaluations in all policies and strategies to strengthen accountability and drive measurable improvements.

Mandate

Constitutional mandate

The Constitution of the Republic of South Africa, 1996 (the Constitution) is the supreme law of the Republic. Together with the Bill of Rights, it forms the legal foundation of a democratic South Africa, setting out the rights and duties of citizens and defining the structure of government. In this context, OoP along with all government institutions, entities, and municipalities, derives its mandate from the Constitution.

The Constitution places an obligation on the state to ensure the progressive realisation of socioeconomic rights, including access to basic services, governance, and sustainable development. The Premier, as the head of the provincial executive, is responsible for implementing national and provincial legislation and ensuring alignment with these constitutional principles.

Specifically:

- 1) Chapter 3 establishes the principles of cooperative government, which guide the OoP in ensuring cooperation and alignment across national, provincial, and local governments.
 - a) Section 41 sets out the principles of cooperative government and intergovernmental relations, requiring all spheres of government to:
 - i) Preserve the peace, national unity, and indivisibility of the Republic of South Africa.
 - ii) Secure the well-being of the people of South Africa.
 - iii) Provide effective, transparent, accountable, and coherent government.
 - iv) Respect the constitutional status, institutions, powers, and functions of other spheres of government.
- 2) Chapter 6 emphasises the importance of leadership and accountability in the provincial government.
 - a) Section 125(1) vests executive authority in the Premier, assigning responsibility for:
 - i) Implementing provincial legislation and assigned national legislation.
 - ii) Developing and coordinating provincial policy.
 - iii) Managing and overseeing the performance of provincial departments and municipalities.
 - b) Section 125(2) further empowers the Premier to:
 - i) Prepare and initiate provincial legislation.
 - ii) Coordinate intergovernmental relations to ensure alignment between provincial and municipal plans.
 - c) Section 127 outlines additional functions of the Premier, which include:
 - i) Assenting to and signing bills passed by the provincial legislature.
 - ii) Referring bills back to the provincial legislature for reconsideration or to the Constitutional Court to determine constitutionality.
 - iii) Appointing commissions of inquiry and convening extraordinary sessions of the legislature.
 - d) Section 133 establishes the accountability of the Executive Council, with members collectively and individually responsible to the provincial legislature. The Premier ensures that the Executive Council upholds the principles of good governance, accountability, and transparency.
- 3) Chapter 7, Section 154 requires national and provincial governments to support and strengthen the capacity of municipalities to manage their affairs, exercise powers, and perform functions. The OoP ensures alignment and capacity building at the local level.
- 4) Chapter 10 emphasises the importance of the role of the public administration.
 - a) Section 195 establishes the basic values and principles governing public administration. The OoP ensures:
 - i) Efficient, economic, and effective use of resources.
 - ii) Fair and equitable provision of services.
 - iii) High standards of professional ethics and accountability.
 - iv) Transparent public administration responsive to the needs of the people.
 - b) Section 197 provides for the basic structure and regulation of the public service, requiring that:
 - i) Public administration be impartial, fair, and governed by uniform norms and standards.
 - ii) Provincial governments adhere to national regulations while addressing the unique needs of their communities.
- 5) Schedules 4 and 5 outline the areas of concurrent and exclusive provincial competence and which require the Premier to ensure that provincial efforts align with national and local government objectives, while addressing the specific needs of Gauteng's citizens.

The OoP is entrusted with ensuring that governance across Gauteng reflects the constitutional principles of equality, dignity, and accountability. Through sound oversight, policy coordination, and collaborative governance, the Premier leads the province towards inclusive development, effective service delivery, and the realisation of national and provincial priorities.

Core functions and responsibilities

The OoP is the apex office of Gauteng, leading and aligning efforts across government, society, and the economy to ensure the realisation of the province's development priorities. Guided by the Gauteng Medium-Term Development Plan (GMTDP) 2024–2029 and working toward the long-term vision of the Growing Gauteng Together (GGT2030), the OoP seeks to enable responsive governance and coordinated service delivery. This strategy integrates collaborative governance across spheres and sectors, recognising the importance of shared responsibility to achieve sustainable development. At the heart of this strategy is a dynamic governance model based on five interconnected roles: Lead, Coordinate, Mobilise, Oversee, and Evaluate. These roles reflect the OoP constitutional mandate to ensure effective governance and service delivery.

Lead: Setting the agenda and closing policy gaps:

The OoP provides strategic direction by articulating the provincial agenda and ensuring alignment with national priorities and local needs. This leadership ensures that all sectors (government, social partners, private sector, and communities) work toward shared priorities of the GMTDP.

- Setting the agenda guides departments, municipalities, and stakeholders to align their efforts with the province's development priorities.
- Shaping Gauteng City-Region policy and policy responses closes gaps and ensures proactive governance that addresses risks, such as climate change, inequality, and societal and governance dynamics.
- Driving innovation and transformation keeps governance systems adaptive, enabling Gauteng to seize new opportunities for growth and development

Coordinate: Aligning resources and priorities across government and society:

The OoP plays a critical role in facilitating alignment and coordination across government spheres (national, provincial, and local), while building partnerships with business and civil society. The Intergovernmental Relations Framework and DDM are essential tools for promoting joint planning and integrated service delivery.

- Aligning priorities and resources ensures coherent action across all actors and avoiding duplication or fragmentation.
- Bringing sectors together creates synergies between public institutions, businesses, and communities, fostering a collaborative approach to development.
- Focusing resources on high-impact areas ensures that investments in infrastructure, township economies, and social services deliver maximum benefit.

Mobilise: Securing commitment and encouraging participation:

Mobilisation ensures active participation and sustained commitment from all sectors. The OoP promotes partnerships, active citizenship, and community engagement to build momentum toward shared objectives.

- Engaging stakeholders across sectors aligns efforts from government, businesses, and civil society.
- Promoting active citizenship empowers communities to play meaningful roles in governance, building social cohesion and collective ownership.
- Securing sustained commitment ensures progress remains steady, even during political transitions or coalition governance shifts.

Oversee: Monitoring progress and ensuring accountability:

The OoP ensures accountability for the delivery of strategic priorities through continuous monitoring and responsive intervention. Oversight is guided by the Public Finance Management Act (PFMA) and the Government-Wide Monitoring and Evaluation Framework, ensuring governance excellence and public trust.

- Monitoring performance and outcomes provides insight into what works and where improvements are needed.
- Facilitating solutions to challenges resolves delivery bottlenecks, ensuring that initiatives stay on track.
- Strengthening accountability frameworks promotes transparency and trust, ensuring all stakeholders remain aligned with the strategic agenda.

Evaluate: Assessing impact and driving continuous improvement:

The OoP ensures that the strategic agenda delivers meaningful results by focusing on impact assessment and learning.

- Assessing effectiveness and impact of programmes and initiatives ensures alignment with long-term goals and identifies areas for improvement.
- Leveraging evidence and insights drives continuous refinement of policies, strategies, and actions, ensuring adaptability to emerging challenges and opportunities.

To fulfil its strategic role, the OoP relies on two key enablers:

- Technical input – analytics and insights: Providing evidence-based insights to guide decisions, monitor performance, and inform continuous improvement.
- Corporate enablement, governance, and management: Operational support ensures effective financial management, governance excellence, and capability building.

The governance model recognises that progress depends on collective responsibility and meaningful collaboration, where every resident, institution, and partner contributes to building a just, resilient, and competitive province. Even in a dynamic environment shaped by coalition governance and shifting priorities, the OoP maintains focus, alignment, and accountability, driving progress toward a sustainable future.

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

The OoP remains committed to implementing the priorities of the 7th Administration, following the approval of the GMTDP for the 2024-2029 by the Executive Council. These priorities respond to the emerging challenges and opportunities in the socio-political and economic landscape, ensuring that Gauteng province remains on track to meet the priorities and measures of success outlined in the GGT2030 vision. The Annual Performance Plan (APP) represents the first year towards the achievement of the outcomes and 5-year targets of the adopted 2025-2030 Strategic plan.

The 7th Administration is committed to ensuring that we consolidate our provincial developmental vision to secure the future of the residents of Gauteng for generations to come.

The focus is essentially centred on GGT 2030, which is Gauteng provincial interpretation of the National Development Plan (NDP) alongside global and regional frameworks such as the UN 2030 Agenda for Sustainable Development, the African Union's Agenda 2063, and the SADC Vision 2050. These frameworks shape the strategic interventions required to drive growth, inclusivity, and sustainability in our province. In terms of the key objectives, Gauteng's five-year Medium Term Development Plan (MTDP 2024-2029), will focus on the following three strategic priorities aligned to State of the Nation address (SONA) 2025:

- Inclusive economic growth and job creation.
- Improved living conditions and enhanced health and well-being.
- A capable, ethical, and developmental state.

It is about bringing hope to the people of Gauteng, that not all is lost and that their government is hard at work resolving the challenges of unemployment, inequality and poverty as clearly spelt out in the NDP Vision 2030.

INCLUSIVE ECONOMIC GROWTH AND JOB CREATION

The Gauteng Province reached a record of 5.24 million employed, accounting for nearly 70 per cent of national job gains over the past year, with growth strongest in construction, finance, community and social services. Gauteng has managed to attract R27 billion in Foreign Direct Investment from a diverse set of countries, including the United Kingdom, Switzerland, France, Australia, Cyprus, the USA and the UAE, underscoring international confidence in this province as South Africa's primary investment and industrial hub.

Some of the investments that have been signed, sealed and packaged and ready to create jobs for the people of Gauteng are, but not limited to the following:

- The Tshwane Automotive SEZ has secured R1.61 billion in confirmed new investments and remains on track to achieve the 4 000 construction jobs committed for Phase 2;
- The Vaal SEZ, which has recently been gazetted for comments by Minister Trade and Industry, is expected to contribute over R10 billion to the Gauteng economy and create a new City in the Vaal.
- Lanseria Smart City has secured R4 billion for Cradle Film Studios, which is set to become the largest film production facility on the continent. The project is expected to create 15 000 jobs, including 10 000 in film production;
- The Tambo Springs SEZ is projected to deliver significant and long-term economic benefits to Gauteng, underpinned by an estimated R23.6 billion capital investment. During the construction phase, the project is expected to contribute to and support about 50 000 jobs and enable over 1 000 new Micro, Small, and Medium Enterprises (MSMEs).

Gauteng- Limpopo Provincial Rail Link

The Gauteng- Limpopo speed train has taken an impressive turn. Over 30 investors have raised their hands willing to bankroll this project. With the undivided support of our President and the Minister of Transport, this dream is about to be realised in our lifetime. This intervention will ease the traffic backlog on N1 to Limpopo on weekends. It will further assist in reducing accidents on this route.

A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE

The seventh administration continues to up the tempo in the eradication of the identified key challenges weighing down on the lives of the people of Gauteng. Crime, corruption, unemployment, sluggish economic growth and poverty, as well as building the capacity of the state are of extreme urgency for the Gauteng Provincial Government (GPG). The 7th Administration is committed to ensuring that Gauteng consolidate our provincial developmental vision to secure the future of the residents of Gauteng for generations to come.

In the Budget Vote Speech delivered in July 2025 at the Gauteng Provincial Legislature, the Honourable Premier announced a strategic reset and re-organisation of the Gauteng Provincial Administration. The decision followed recommendation from

the Gauteng Ethics and Advisory Council and was informed by amongst other things, poor governance, persistent under expenditure and performance as well as the need to strengthen accountability across GPG.

The reorganisation of the Provincial Administration for part of interventions aimed at enhancing efficiency, improving service delivery, reinforcing ethical governance and ensuring improved performance against institutions mandates.

Governance and Accountability

For the provincial government to realise the goals of the Government of Provincial Unity (GPU) and the 7th Administration, a professional civil service is a prerequisite. The 7th Administration is committed to transforming Gauteng into a province characterized by ethical leadership, transparency and accountability. To this end we are hard at work to attract highly ethical, qualified and competent individuals.

GPG has officially released the second State of Integrity and Anti-Corruption Report to the public. The report outlines the province's progress, ongoing challenges, and plans to strengthen ethical governance. The report, compiled by the GEAC, was handed over to the Premier on 08 May 2025. It marks a significant step in the provincial government's commitment to transparency and public accountability. Publicising these reports strengthens transparency, ensuring that the public remains informed about the actions taken by the GPG to address unethical conduct. The report also underscores accountability in public administration, serving as a reminder that every decision must withstand public scrutiny and that ethical vigilance is a collective duty. The report's release supports the national priority of building an ethical, capable, and developmental state. It also underscores the 7th Administration's commitment to promoting integrity in government, combating fraud, corruption and maladministration, and advancing good governance, transparency, and accountability.

In the dynamic environment of the 7th administration, the Gauteng Department of Cooperative Governance and Traditional Affairs (CoGTA) is leading efforts to create an effective cooperative governance system. This initiative aims to build sustainable municipalities, foster inclusive communities, and strengthen the institution of Traditional Leadership in Gauteng province. The department strongly emphasises the professionalisation of the public service, guided by Constitutional values and the Batho Pele principles. These principles, including service standards, access, courtesy, openness, redress, and value for money, are not just slogans but actively embedded into the department's operational culture.

The role of public servants will continue to grow in importance. With continued investment in ethical leadership, professional skills, and collaborative partnerships, they will remain the indispensable agents of change who bring government closer to the people, one service at a time.

Environmental and climate change regulation, governance and management

Gauteng's highly urbanized nature contributes to environmental and sustainability challenges. Our concern around the grime and decay in our province and cities, together with the ever-increasing impact of climate change, have compelled us to act decisively by separating the Department of Environment from the Department of Agriculture and Rural Development.

The province remains highly vulnerable to climate change, with projections indicating rising temperatures, prolonged dry spells and frequent extreme weather event characterised by heavy rainfalls and flash floods that threatens infrastructure, human settlements and agricultural production. According to the Gauteng Provincial Greenhouse Gas Inventory, the energy sector remains the largest emitter, followed by waste and industrial activities further lightning the climate change challenge in the province.

To mitigate this the province has implemented serval mitigation and adaptation interventions, including an Energy Response, Plan, Integrated Waste Initiatives as well as the Gauteng Symbiosis Programme. The Gauteng Symbiosis Programme aims to decouple economic growth from high emissions in multiple sectors supported by practical technological solutions such as energy-efficient equipment, rooftop solar and battery storage, emission abatement systems, and waste diversion initiatives.

Gauteng remains the only province in the country that finalises Environment Impact Assessment (EIA) within 30 days whilst other authorities and provinces take 107 days prescribed as legislated timeframe. We are committed to finalising 98 per cent of applications within 30 days to support infrastructure and economic development.

In view of the continued increase in waste generation and depletion of landfill space, the province is working on a multi-pronged approach to fast-track infrastructure for waste recovery and recycling, thus alleviating pressure from municipalities. The new stand-alone department began to work with municipalities, the private sector and civil society in developing climate mitigating and adaption strategies, guided by the GCR's overarching climate change response strategy and action plan.

Integrated planning and cooperative governance

Municipalities remain at the forefront of service delivery. From energy to water security and economic resilience, COGTA's mission underscores the vital role of collaboration necessary for building thriving, successful municipalities.

In line with building a capable and ethical state, the department has taken emphatic steps to invest in skills development, leadership training, and ethical governance. Capacity-building initiatives are regularly rolled out to upskill municipal workers, improve administrative competence, and strengthen accountability systems. Public servants are encouraged to lead by example, acting not only as administrators but also as change agents who reflect the values of transparency, accountability, and responsiveness.

The role of public servants continued to grow in importance. With continued investment in ethical leadership, professional skills, and collaborative partnerships, they remain the indispensable agents of change who bring government closer to the people, one service at a time.

The Provincial Government supports municipalities with critical service delivery initiatives. It also ensures that a functional disaster management response centre is operational to respond to unplanned disastrous occurrences. We have planned to introduce an integrated e-indigent register to ensure uniformity across the province as we pay closer attention to matters affecting the poor.

The province must strengthen integrated planning and co-operative governance between the three spheres of government to have coherent, effective service delivery, leading to realised development goals.

Water Security

Persistent water supply disruptions across Gauteng remain unacceptable, undermining residents' dignity, health, and economic productivity. Although water service delivery is a municipal mandate, the Provincial Government has adopted an integrated approach in partnership with municipalities and the Department of Water and Sanitation to stabilise the system and enforce accountability. Power instability at critical pumping stations was identified as a primary cause of reservoir depletion and outage. To stabilise water supply, the province has prioritised critical pump stations, confirmed municipal plans and timelines for alternative water and energy sources, assessed the associated cost implications, completed joint site visits with all municipalities, and appointed a service provider to finalise technical assessments and detailed costings to fast-track implementation. City Power and Eskom have assumed responsibility for stabilizing electricity supply to critical pumping infrastructure, ensuring uninterrupted water delivery and strengthening the reliability of the province's water system.

Infrastructure investment and Maintenance

Infrastructure remains a cornerstone of Gauteng's development agenda, with the provincial government attracting over R100 billion worth of catalytic projects aimed at unlocking private sector investment. This was announced at the Sustainable Infrastructure Development Symposium South Africa's (SIDSSA 2025) annual flagship event organised by the Investment and Infrastructure Office within the Presidency.

The province brought home a commitment for the Gauteng Urban Upgrade Programme - Johannesburg Central Business District (CBD). The project is a catalytic urban initiative aimed at transforming the Johannesburg CBD through the upgrade and refurbishment of office accommodation for the GPG.

The focus of this administration is on large-scale social and economic infrastructure. Indispensable to this is the availability of reliable bulk infrastructure. With a view to strengthen the delivery of bulk services and stimulate service delivery response system. GIFA has been tasked to address bulk infrastructure constraints across the Gauteng City region. Significant progress has been registered on two flagship catalytic projects, namely the Pelzvale Waste Water Treatment Works in the West Rand and the Vaal River City initiative. The immediate pipeline is progressing through the Budget Facility for Infrastructure, with business cases currently in development. The Pelzvale project will expand wastewater treatment capacity in the West Rand, unlocking economic growth and enabling future housing development. At the same time, the Vaal River City programme is advancing at a strategic level and is expected to deliver substantial economic and social infrastructure benefits once bulk capacity constraints are addressed and financing arrangements are finalised. GIFA has also been coordinating with municipalities to consolidate short- to medium-term bulk water, sanitation and electricity requirements, with longer-term projections to be firmed up through the forthcoming Gauteng Integrated Infrastructure Master Plan.

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

As the apex office in the GPG, the OoP is tasked with leading, overseeing and facilitating the delivery of key provincial priorities. This includes ensuring that all departments within the GPG align their efforts to meet the targets set in the five-year plan.

In fulfilling its role, the OoP is completed by other “centre of government departments”, namely COGTA, eGovernment and the Gauteng Provincial Treasury . Together, they will participate in and evolve the new DDM, which will integrate planning, budgeting and programmatic activities across all 3 spheres of government in the 3 metros and 2 districts in Gauteng.

The OoP directly responds to Strategic Provincial Priority 3: A capable, Ethical and Developmental State, and Priority 1: An inclusive Economy and Job Creation; while playing a crucial role in coordinating the implementation of Priority 2: Improved Living Conditions and Enhance Health and Wellbeing.

In relation to **Priority 1: Inclusive economic growth and job creation** - The province remains committed to advancing accelerated and inclusive growth and to curb unemployment, particularly among the youth in the province. As the economic heartland of the country, Gauteng should never be allowed to stop beating, for the consequences would be too dire for all of the province. The approach to economic growth is firmly grounded in the reindustrialisation of Gauteng and the deliberate inclusion of township and local enterprises in the mainstream economy. Sustained economic growth in the province requires decisive action against crime, corruption, and lawlessness. Strengthening infrastructure, restoring effective local governance, and accelerating service delivery are also critical drivers of economic development. Achieving these objectives will require placing the private sector at the center of the province’s revitalisation efforts. In this regard the province has attracted approximately R312 billion investments in the Inaugural Gauteng Investment Conference, of which R73 billion is now moving from commitment to implementation stage, creating 114 000 jobs across multiple sectors.

Gauteng secured the largest share of the Presidential Investment Conference amounting to over R180 billion last year, with anticipation that this amount will be exceeded in this year’s Presidential Investment summit.

The province has entered into various private sector partnerships for economic growth and development. These include but not limited to:

- The City of Johannesburg in partnership with the Netherlands partners, secured a R7 billion waste-to-energy project
- Heineken Global has started construction of a R1.9 billion investment in Midvaal with 1000s of jobs to be created farmers and the youth.
- Cherry International Car Manufactures has been brought to our shores to build their cars here rather than bringing them to our province as finished products. This intervention will also bring new jobs and also protect 700 jobs affected by Nissan’s repositioning.
- Microsoft invested a R5.4 billion data centre expansion in the Midrand–Centurion corridor, positioning Gauteng as Africa’s digital gateway.
- The Gauteng Dry Port is moving towards reality, representing a projected investment of approximately R50 billion. Once fully operational, it will create approximately 50 000 permanent jobs.

These and many other investments will lead to the creation of a total of no less than 250 000 jobs in the province, in the medium term. The recently adopted Gauteng Economic Growth and Development Plan is the province’s roadmap for economic development. Its implementation will be advanced through the action labs for 12 high-growth sectors that will be launched by end of March 2026.

In 2025 Executive Council also adopted the Integrated Transport Master Plan. This implementation of the plan will propel the province to action, using corridor-based investment and stronger integration of rail, bus, taxi and non-motorised transport.

Priority 2: Improved Living Conditions and Enhanced Health and Wellbeing - Ensuring improved living conditions and enhancing health and wellbeing of Gauteng residents is one of the highest priorities. The province aims to build communities that have access to basic services, opportunities, and necessary support to lead a healthy and dignified life.

To this end we are committed to putting an end to the mushrooming of informal settlement. Through partnerships with law enforcement agencies and municipalities the province will ensuring that no new informal resettlements are erected in the province. The province is successfully piloting innovative alternative sanitation solutions in informal settlements. This will ensure that residents have access to clean, safe and dignified sanitation services.

Substance abuse has become a pervasive and destructive force within our society, affecting communities broadly, and impacting young people in particular. In our fight against drugs, province has established a new unit that has managed to remove over 7 million grams of dagga, over 94 000 grams of cocaine, and 702 million mandrax tablets from the streets of Gauteng. Our “Tswa Daar” Anti-Substance abuse campaign was successfully rolled out across the province on 27 October 2025. On the day of the

launch, more than 28 400 service users were admitted for substance use disorder, including in-patient treatment Centres, while others were admitted to NPO-funded treatment facilities.

The plan is to ensure efficiency in public facilities. To this end the province is eliminating queues in public facilities using technology to enhance service delivery. The province digitizing the health systems with more than 10 hospitals on boarded onto the system.

Significant progress has been made in strengthening cancer and radiology services with the installation of new MRI machines in various hospitals. The province has also committed to defeating HIV/AIDS within this generation, including resolving to be the first to stock and distribute the Lenacapavir vaccine once it becomes available. Province will accelerate the fight against HIV/AIDS through Gauteng AIDS Council strategically situated in the OoP.

Priority 3: A capable, Ethical and Developmental State - As the seventh administration, the province will continue to up the tempo in the eradication of the identified key challenges weighing down on the lives of the people of Gauteng. Crime, corruption, unemployment, sluggish economic growth and poverty, as well as building the capacity of the state are of extreme urgency for the GPG. The 7th Administration is committed to ensuring that we consolidate our provincial developmental vision to secure the future of the residents of Gauteng for generations to come.

As the apex office in the GPG, the OoP is tasked with leading, overseeing and facilitating the delivery of key provincial priorities. This includes ensuring that all departments within the GPG align their efforts to meet the targets set in this five-year plan.

In fulfilling its role, the Office of the Premier is complemented by other “center of government departments,” namely COGTA, eGovernment and the Gauteng Provincial Treasury. Together, they will participate in and evolve the new DDM, which will integrate planning, budgeting and programmatic activities across all 3 spheres of government in the 3 metros and 2 districts in Gauteng. The focus will be on strengthening governance, enhancing public safety, and supporting the development and revitalisation of municipalities and townships. This strategic approach is expected to drive meaningful progress and elevate the quality of life for Gauteng residents.

The OoP continues to play a vital role in facilitating interdepartmental collaboration, ensuring that key interventions related to crime prevention, economic growth, and infrastructure development are executed efficiently. Our Provincial Integrated Command Centre will be pivotal in monitoring service delivery, responding to emergencies, and supporting the rollout of initiatives across departments.

Our mission extends beyond policy implementation to ensuring Organisational efficiency and service delivery excellence. The Department has intensified efforts to monitor and evaluate performance across departments, focusing on key indicators tied to the province’s priorities. The Delivery Support Unit continues to track progress monthly through the approved MECs delivery agreements, ensuring quick intervention when departments face challenges in meeting their targets.

As part of the commitment to build a capable and ethical state, the Department is implementing measures to enhance internal controls and accountability mechanisms, ensuring that every department within the GPG delivers on its mandate. This includes improving audit outcomes and ensuring timely payment of service providers, especially small businesses and historically disadvantaged groups.

A capable and professional public service is central to achieving provincial priorities. The OoP will invest in leadership development and skills development in the province. Through the Gauteng City Region Academy (GCRA) programme we will ensure that the province has the necessary skills to ensure professional public service and that the province has the necessary skills for the Gauteng economy.

The OoP will continue to implement interventions to provide support to Gauteng Provincial Institutions in order to improve on material findings on usefulness of performance information in the audit of predetermined objectives.

In the context of constrained resources, the OoP will continue to prioritise fiscal discipline and ensure that provincial expenditure delivers maximum impact. We will continue to strengthen cost containment measures, reducing fruitless and wasteful expenditure and ensuring that our programmes advance the realization of the province’s strategic priorities.

Looking ahead, the OoP is working hard on the capabilities to support the seventh administration. The department is putting in place plans to ensure continuity in service delivery, while realigning our strategic priorities with the broader vision set by the Indlulamithi Scenarios 2035. The province’s shift towards a more cooperative and resilient future will guide the operational focus in the years ahead.

Consolidating risk management and institutional resilience is key to ensuring and preserving service delivery. The OoP will enhance oversight mechanisms, strengthen early-warning systems, and ensure the management of strategic, operational, and emerging risks effectively remains a beacon of growth, development, and opportunity.

4. REPRIORITISATION

The OoP continues to prioritise its budget to ensure that core mandates of the department are protected and fulfilled. It has prioritised its budget to core items to improve service delivery. The OoP has prioritise its budget to ensure that core mandates of the department are fulfilled. The reprioritization has been done to core items to improve service delivery. Goods and services has been allocated to ensure that all service delivery projects outlined in the APP are aligned to the priorities of the Province and funded based on the decisions taken by the Executive Management Committee (EMT) and to ensure that departmental performance indicators and outputs are properly funded.

The budget for goods and services has been reprioritised to ensure that all service delivery projects outlined in the APP are aligned to the priorities of the province and funded based on the decisions taken by the EMT. The OoP has reprioritised funds to ensure that departmental performance indicators and outputs are properly funded. The budget for compensation of employees has been reprioritised to ensure that it is aligned to the structure

There has been reprioritisation and movement of funds between programmes and economic classifications, with the movements between programmes being the realignment of functions with the organisational structure.

5. PROCUREMENT

The OoP will procure goods and services (including consultants) efficiently, fairly, equitably in a competitive and cost-effective manner using a transparent process. The procurement of goods and services will serve to accelerate the implementation of TMR and TER strategic objectives and targets in compliance with the Preferential Procurement Regulations. The OoP aims to utilise the database of firms owned by designated groups when sourcing goods and services, where possible. The OoP will use procurement practices that promote supplier development and performance. The OoP also aims to reduce the turn-around time for procuring goods and services. Internal controls, contract management and inventory management will be strengthened.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 1.1: SUMMARY OF RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	1 687 181	1 534 259	1 997 340	1 555 486	1 598 877	1 598 877	1 557 402	1 581 243	1 591 294
Total receipts	1 687 181	1 534 259	1 997 340	1 555 486	1 598 877	1 598 877	1 557 402	1 581 243	1 591 294

The department's main source of funding is through equitable share. Allocated budget decreased from R1.6 billion in 2022/23 to R1.5 billion in 2025/26. The department allocation was driven largely by the claims in respect of mental health care users, Bursaries for external employees and funding the activities as per the APP plans. The budget then increases to R1.9 billion in 2024/25 and it is due to Life Esidimeni mental healthcare claims allocation, elevated priorities for brand repositioning focussing on TISH Transversal Campaigns by means of an intensified communication system, and Hotline learners allocations.

Over the MTEF period, the allocation amounts to R1.6 billion in 2026/27 and remains at R1.6 billion to maintain fiscal stability in the implementation of planned activities, operating costs and the provision of bursaries for Gauteng province students.

6.2 Departmental receipts

TABLE 1.2: SUMMARY OF DEPARTMENTAL RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts									
Sales of goods and services other than capital assets	323	379	408	351	397	429	552	385	403
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	4	7	15	4	2	4	4	4	4
Sales of capital assets	1								

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Transactions in financial assets and liabilities	314	3 446	1 635	70	702	823	73	75	78
Total departmental receipts	642	3 832	2 058	425	1 101	1 256	629	464	485

The above table presents a summary of receipts for the department from 2022/23 to 2028/29. The Gauteng Office of the Premier receives revenue mainly from employees and is collected through parking fees, commission on insurance and garnishee orders. Interest, dividends and rent on land relate to interest on outstanding debt such as staff debts. Transactions in financial assets and liabilities represent the amounts collected in respect of old debts.

Total department receipts increased from R642 000 in 2022/23 to R2 million in 2024/25. The significant is based on financial transactions in asset and liabilities which include recoveries from previous expenditure and departmental debt. Recoveries from previous expenditure are unpredictable in nature and experience unexpected increase hence fluctuating revenue between 2022/23 and 2024/25.

The revenue budget for the Medium-Term Revenue Framework (MTRF) is estimated at R629 000 in 2026/27 and decreases to R485 000 in 2028/29. The Department intends to capture previous debts owed by other departments under trade and receivable so that revenue collection is not affected.

7. PAYMENT SUMMARY

7.1 Key assumptions

The following key assumptions inform the compilation of the budget:

- Personnel is the main cost component in line with previous years and provision for notch increase over the MTEF.
- Guiding decisions were made from research conducted through the Gauteng Planning Division; GCRO; University of the Witwatersrand (Wits) transfers; and PME systems.
- Infrastructure master plan in line with TMR Programme.
- Medium-Term Development Plan (MTDP) Project, important activities of the Plan of Action.
- A 24-hour Contact Centre service.
- Implementation of service delivery interventions and continuous communication with the people of Gauteng through various media.
- Gauteng Aids Council.
- GCRA training and bursaries.
- The policy and advisory unit.
- All inflation related increases are based on CPI projections.
- Implementation of cost containment measures in government.

7.2 Programme summary

TABLE 1.3: SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Programmes									
1. Administration	198 568	275 291	290 847	134 933	216 751	216 751	189 495	192 424	197 217
2. Institutional Development	244 638	385 133	351 969	282 724	308 390	308 390	279 718	290 414	303 485
3. Policy & Governance	294 943	266 526	292 373	304 361	319 711	319 711	332 333	335 187	349 011
4. Special Programme	949 032	607 309	1 061 642	833 468	754 025	754 025	755 856	763 218	741 581
Total	1 687 181	1 534 259	1 996 831	1 555 486	1 598 877	1 598 877	1 557 402	1 581 243	1 591 294

7.3 Summary of economic classification

TABLE 1.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	632 897	973 586	832 064	833 177	828 654	828 140	808 852	833 207	830 854
Compensation of employees	426 683	451 846	506 522	617 997	520 721	520 721	501 827	531 233	555 138
Goods and services	206 214	521 740	325 542	215 180	307 933	307 419	307 025	301 974	275 716
Interest and rent on land									
Transfers and subsidies to:	1 037 939	530 837	1 141 809	709 734	755 163	755 640	729 543	730 127	741 725
Provinces and municipalities	121 966	102 202	101 314	112 142	112 142	112 142	117 301	117 301	122 580
Departmental agencies and accounts		62	17						
Higher education institutions	30 244	32 244	30 601	21 321	21 321	21 321	27 973	27 973	27 973
Non-profit institutions	154 278	53 961	457 916	210 015	11 297	11 297	11 816	12 360	12 916
Households	731 451	342 368	551 961	366 256	610 403	610 880	572 453	572 493	578 256
Payments for capital assets	16 135	29 614	22 851	12 575	15 052	15 052	19 007	17 909	18 715
Buildings and other fixed structures									
Machinery and equipment	16 135	29 614	22 851	12 575	15 052	15 052	19 007	17 909	18 715
Software and other intangible assets									
Payments for financial assets	210	222	107		8	45			
Total economic classification	1 687 181	1 534 259	1 996 831	1 555 486	1 598 877	1 598 877	1 557 402	1 581 243	1 591 294

Total expenditure increased from R1.7 billion in 2022/23 to R1.9 billion in 2024/25, owing primarily to fluctuations in payments for legal fees and qualifying claims for the Life Esidimeni mental healthcare claims process, elevated priorities for brand repositioning focussing on TISH Transversal Campaigns by means of an intensified communication system, and Hotline learners appointed to handle a high volume of calls regarding all hotline-related enquiries. Transfers to households for external bursaries, as well as transfers to municipalities for the Gauteng AIDS Council project, have all contributed to the increase in expenditure.

The budget allocation for 2025/26 amounts to R1.5 billion main budget, reflecting a decrease in allocation when compared to 2024/25 allocation and it is primarily due to less bursary payments for external students and less claims for Life Esidimeni payments. The current budget allocation has been made to cover all activities outlined in the department's Annual Performance Plan and programmes agreed during the budget planning stage. The budget was adjusted upwards to R1.59 billion during the Adjustments Budget to provide for payments related to the Life Esidimeni matter and to make provision for the filling of critical vacant positions. An additional R2.9 million is allocated in 2026/27, which increases to R3 million in 2027/28 and R3.1 million in 2028/29, to fund the carry-through costs of 8 advertised posts that are ready to be filled.

Programme 1: Administration plays the overall strategic management and supportive role in the department. However, it contributes less to the budget for compensation of employees whilst the core programmes (Programme 2: Institutional Development, Programme 3: Policy and Governance and Programme 4: Special Programmes) are the cost drivers of the department's personnel budget. Overall compensation of employee expenditure increased from R426.7 million in 2022/23 to R506.5 million in 2024/25 to cover pay progression, cost-of-living increases, and an increase in staff numbers in the OoP. A further expansion was made to accommodate the Youth Brigades initiative, and Hotline learners, as well as regional coordinators appointments. The current personnel expenditure is estimated to reach R520.7 million by the end of the current year, representing an increase due to the increasing number of key positions that the department intends to fill. The budget for the first year of MTEF period is reduced to R501.8 million in 2026/27 due to the movement of MESETA stipend to goods and services since the learners are not paid through persal by the department and increases to R555.1 million in 2028/29 adjusted with inflation.

The budget for goods and services fluctuates due to reprioritisation, project phase-outs, the introduction of additional mandates or projects in line with the GGT2030 agenda, and the 7th administration. This budget allocation will continue to support the 7th Administration's anticipated outcomes and GGT2030 priorities. Expenditure on goods and services rose from

R206.2 million in 2022/23 to R325.5 million in 2024/25. The budget increased to R307.9 million during the 2025/26 adjustments budget to accommodate Life-Esidimeni claims and legal fees. The budget allocation for the MTEF remains at R307 million in 2026/27 subsequent decreases to R302 million in 2027/28 and R275.7 million, reflecting a shift from employee remuneration to goods and services to fund external internships following the rectification of SCOA categorisation.

Transfer payments provide funding for research initiatives carried out by institutions of higher learning in the province, Life Esidimeni claims, and external bursaries as well as compensation for injury-on-duty and leave gratuity claims. The spending increased from R1 billion in 2022/23 to R1.1 billion in 2024/25, owing to the large number of bursaries funded. The budget for the fiscal year 2025/26 decreased to R755.6 million and R741.7 million in 2028/29.

Machinery and equipment relate to the purchase of essential office furniture, equipment and computers for new appointments or replacement of depleted assets and the lease of official vehicles. Payments for capital assets increased from R16.1 million in 2022/23 to R22.9 million in 2024/25, the increase is due to the procurement of tools of trade. In 2025/26, the budget amounts to R15.1 million to maintain high demand for g-Fleet vehicles and to purchase office equipment for the new office building. Over the MTEF average budget of R18 million includes provision for the purchase of office equipment and furnishings, as well as the leasing of g-Fleet cars.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

7.4.2 Departmental Public-Private-Partnership (PPP) projects

7.5 Transfers

7.5.1 Transfers to public entities

TABLE 1.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

BIP_SEL001 R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
GCRO-WITS	30 244	30 244	30 601	21 321	21 321	21 321	27 973	27 973	27 973
GCRO-UP									
GCRA	689 898	296 313	501 542	365 403	365 403	365 403	571 562	571 562	577 282
Sci-Bono		35 000							
Total departmental transfers	720 142	361 557	532 143	386 724	386 724	386 724	599 535	599 535	605 255

Transfer payments of the department are mainly driven by transfers for bursary payments which constitutes 82% of the allocated transfers budget. The Gauteng Office of the Premier fund the students who have completed matric to further their studies in higher education institutions. The bursaries are intended to provide financial aid, making higher education more accessible, particularly to those from underprivileged homes. The bursaries allocation has reduced from R689 million in 2022/23 to R577.3 million in 2028/29 and it is due to other learners who would have completed their studies and won't require the bursary anymore.

The department make transfers to GCRO mainly to provide for the research projects that the institutions of higher learning in Gauteng undertake on behalf of the GPG to assist GPG with research to advance the goals of the GCR. Total transfers allocation over the MTEF remains same at R27.9 million.

The departmental Budget for transfers over the MTEF indicates an increase to continue carrying out the office's mandate,

7.5.2 Transfers to local government

TABLE 1.6: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category A	98 337	77 165	80 869	84 670	84 670	84 670	88 566	88 566	92 551
Category B	-	-	-	-	-	-	-	-	-
Category C	23 629	25 037	20 445	27 472	27 472	27 472	28 735	28 735	30 029
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	121 966	102 202	101 314	112 142	112 142	112 142	117 301	117 301	122 580

Transfer payments decreased from R121.9 million in 2022/23 to R112.1 million in 2025/26 due to the provincial budget cut implemented. The larger share of transfers relates to category A, which includes a transfer to Municipalities and Civil Societies to achieve the objective of the HIV, AIDS, STI's and TB education programme for key and vulnerable populations with referrals and follow up to local services. Over the MTEF the transfers allocation increases from R117.3 million in 2026/27 and R122.6 million in 2028/29.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

The programme is responsible for overall strategic management and support to the Premier and the Director-General in fulfilling their statutory and political mandates. It is also responsible for providing financial management and other corporate support services including security management services to the OoP.

Programme objectives

- Effective public administration, which is more responsive, convenient and accountable to the public
- A high-performance culture across the GPG
- Disciplined financial management across the OoP
- A safe and secure working environment across the GPG.

TABLE 1.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Premier's Support	24 119	25 563	16 878	23 497	13 798	13 798	18 524	19 067	19 926
2. Executive Council Support	8 549	9 408	11 466	9 567	11 565	11 565	11 323	11 594	12 116
3. Director General	103 657	164 125	173 419	39 846	82 390	87 740	39 491	41 011	42 850
4. Financial Management	61 329	75 145	87 988	61 108	107 368	102 018	118 901	119 447	120 962
5. Programme Support	914	1 050	1 096	915	1 630	1 630	1 256	1 305	1 363
Total payments and estimates	198 568	275 291	290 847	134 933	216 751	216 751	189 495	192 424	197 217

TABLE 1.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	147 886	215 345	203 623	126 035	169 642	169 496	175 726	178 890	183 074
Compensation of employees	79 234	107 036	97 686	89 569	91 519	91 519	86 557	90 018	94 068
Goods and services	68 652	108 309	105 937	36 466	78 123	77 977	89 169	88 872	89 006
Transfers and subsidies to:	39 914	43 470	71 512		37 326	37 435			
Provinces and municipalities									
Households	39 914	43 408	71 495		37 326	37 435			
Payments for capital assets	10 558	16 254	15 605	8 898	9 775	9 775	13 769	13 534	14 143
Buildings and other fixed structures									
Machinery and equipment	10 558	16 254	15 605	8 898	9 775	9 775	13 769	13 534	14 143
Software and other intangible assets									
Payments for financial assets	210	222	107		8	45			
Total economic classification	198 568	275 291	290 847	134 933	216 751	216 751	189 495	192 424	197 217

Cost drivers for the programme are personnel costs, administrative payments, and special projects. The administrative payments include municipal utilities, stationery, consumables, g-Fleet leases, and centralised procurement of furniture and other office equipment. Special projects include Life Esidimeni mental health care claims payments, and the GPG Hotline learners contracted to cater for the pressure in the call centre. The commission of enquiry into the Usindiso Building fire incident that caused 77 deaths and injury to many people in Marshalltown in Johannesburg has been finalised and phased out.

External factors tend to influence expenditure on special projects and therefore the total expenditure of the programme. Total expenditure increased from R198.6 million in 2022/23 to R291 million 2024/25 driven mainly by expenditure for the Life Esidimeni mental health care claims process and related legal fees. The once-off additional funding increases the budget

for Programme 1 during the adjustments process to R216 million in 2025/26. The allocations then decrease to R189.5 million over the MTEF. The MTEF allocations exclude the provision for Life Esidimeni project as the costs become known once claims are finalised. The budget allocation increases to R192.2 million in 2027/28 and R197.2 million in 2028/29. This growth is mainly driven by centralised items resulting from the migration of services to the OoP and the reprioritisation of budget from other programmes to fund utilities of the office building.

Expenditure on compensation of employees increased from R79.3 million in 2022/23 to R97.7 million in 2024/25. The increase was in relation to the appointment of Hotline learners' contract and regional coordinators. In 2025/26, budget decreases to R91 million, when compared to the budget of R97.6 million in 2024/25 and this is due to the non-renewal of the Hotline learners' contracts. Over the MTEF, the allocation decreases to R86.5 million in 2026/27 and increases to R94.1 million in 2028/29 due to a personnel budget increase. A further decrease is due to anticipated end of the Hotline Learners contract.

The budget for goods and services is mainly for office operations. Expenditure on goods and services increased by R37.6 million from R68.6 million in 2022/23 to R106 million in 2024/25 to pay for Life Esidimeni legal fees and Commission of Inquiry expenditure. Over the MTEF, the budget decreases to R89.1 million in 2026/27 and R89 million in 2028/29 due to anticipated completion of the estimated Life Esidimeni and Hotline TISH special project.

Transfer payments are made up of mental healthcare and leave gratuity. The allocation fluctuates due to the nature of the claims process being unpredictable and settled on merit of court. In 2025/26, the expenditure is estimated at R37 million, and it is based on claims already processed and claims received but awaiting to be assessed and paid. Transfers budget is not allocated over the MTEF as the mental health care users are paid based on the verification and confirmation of the claims.

The machinery and equipment budget in this programme includes centralised items such as the lease of g-Fleet vehicles, procurement of office furniture and other capital items. The expenditure increased from R10.5 million in 2022/23 to R15.6 million in 2024/25 because of procurement of office furniture and tools of trade. Over the MTEF, the budget remains at an average of R13 million to cater for replacement of office equipment and furniture and the payments for g-Fleet services.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Approved Annual Schedule of Executive Council Meetings	Meetings by Q4	Meetings by Q4	Meetings by Q4	Meetings by Q4
Number of assessments on the effectiveness of the security protocols in protecting the integrity of EXCO meetings	1	2	2	2
Number of analyses conducted on implementation of Executive Council decisions	2	2	2	2
Percentage of recommendations implemented from skills audit (levels 1-12)	55%	65%	80%	85%
Audit outcome opinion expressed by the Auditor-General	1 Clean AG report	1 Clean AG report	1 Clean AG report	1 Clean AG report
Percentage of valid invoices paid within 15 days from date of receipt	100%	100%	100%	100%
Percentage preferential procurement spend on enterprises that are: Black-owned	80%	80%	80%	80%
Percentage preferential procurement spend on enterprises that are: Women-owned	40%	40%	40%	40%
Percentage preferential procurement spend on enterprises that are: Youth-owned	30%	30%	30%	30%
Percentage preferential procurement spend on enterprises that are: Person/s with disabilities owned	7%	7%	7%	7%
Percentage preferential procurement spend on township-based enterprises	40%	40%	40%	40%

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT**Programme description**

The Institutional Development Programme is responsible for leading, facilitating, coordinating and supporting a skilled, ethical and performance oriented GCR; ICT leadership and guidance across the GPG; ICT related auxiliary support to the OoP towards modernising the public service; support to the Premier and EXCO with legal advice and support; and promoting and facilitating effective communication between government and the people of Gauteng.

Programme objectives

- A high-performance culture across the GPG
- ICT governance maturity improved across the OoP
- Effective legal support contributing to a more resilient provincial litigation response capability
- An informed, empowered public, and a responsive government
- Promoting and facilitating effective communication between government and the people of Gauteng
- Resolved service delivery issues by engaging communities through different communication channels.

TABLE 1.8: SUMMARY OF PAYMENTS AND ESTIMATES: INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Strategic Human Resources	94 447	97 280	94 539	110 609	108 251	108 251	106 174	110 030	114 982
2. Information Communication	25 638	28 675	19 489	17 300	20 869	20 869	20 914	19 826	20 717
3. Legal Services	17 594	15 872	15 557	14 656	18 452	18 452	16 441	17 552	18 343
4. Communication Services	55 178	189 995	130 869	76 595	87 101	87 093	62 066	65 907	68 873
5. Programme Support	1 812	2 218	2 363	2 306	2 496	2 504	2 146	2 233	2 334
6. Service Delivery Intervention	49 969	51 093	89 152	61 258	71 221	71 221	71 977	74 866	78 236
Total payments and estimates	244 638	385 133	351 969	282 724	308 390	308 390	279 718	290 414	303 485

TABLE 1.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	238 838	325 840	343 730	279 943	302 539	302 276	275 417	286 039	298 913
Compensation of employees	189 226	190 933	196 555	212 357	218 050	218 050	216 465	225 126	235 257
Goods and services	49 612	134 907	147 175	67 586	84 489	84 226	58 952	60 913	63 656
Transfers and subsidies to:	1 102	46 315	1 280		574	837			
Departmental agencies and accounts									
Non-profit institutions		45 000							
Households	1 102	1 315	1 280		574	837			
Payments for capital assets	4 698	12 978	6 959	2 781	5 277	5 277	4 301	4 375	4 572
Buildings and other fixed structures									
Machinery and equipment	4 698	12 978	6 959	2 781	5 277	5 277	4 301	4 375	4 572
Software and other intangible assets									
Payments for financial assets									
Total economic classification	244 638	385 133	351 969	282 724	308 390	308 390	279 718	290 414	303 485

The programme's expenditure increased from R244.6 million in 2022/23 to R352 million in 2024/25 due to funds that were allocated to support the TISH elevated priorities.

The main cost driver in this programme over the MTEF is the Strategic Human Resources Unit, which is responsible for facilitating, coordinating, monitoring, and promoting strategic human resources development within the provincial government. This is followed by the Service Delivery Intervention, and then Provincial Communication Services, which focus

on the day-to-day business of the province and the communication and service delivery support required across the entire GPG. A smaller portion of the programme budget is allocated to the Legal Services, IT Support, and Programme Support sub-programmes.

Expenditure on compensation of employees increased from R189.2 million in 2022/23 to R196.6 million in 2024/25 in respect of filling of critical posts, providing for the cost-of-living adjustments, pay progression and other employees services benefits. Expenditure on compensation of employees increase to R218 million in 2025/26 to cater for the pay progression and filling of critical posts. The budget for the first year of the MTEF decreases to R216.5 million due to anticipated expiration of the regional coordinators' contract. The outer years amount to R225.1 million in 2027/28 and to R235.3 million in 2028/29 increase to accommodate wage inflation.

Goods and services expenditure increased from R49.6 million in 2022/23 to R134.9 million in 2023/24 and R147.2 million in 2024/25 respectively due to short term projects of elevated priorities. The budget allocation decreases to R84 million in 2025/26 and it provides for supporting staff development through training programmes. It also provides for advertising and profiling the work of government in Gauteng. In addition, the allocation caters for legal fees and transversal services rendered to other departments. Over the MTEF the budget reduces to R58.9 million in 2026/27 and to R63.7 million in 2028/29 mainly due to control fiscal sustainability and non-allocation of once-off costs incurred for the Gauteng Investment conference in 2025/26.

Transfer payments to households cater for payment of leave gratuity, injury-on-duty claims and exit packages for employees who exit the public sector. In 2023/24, the budget for transfer payments to departmental agencies was R45 million to provide for the improvement and upgrade of the multimedia studio in Sci-Bono Discovery Centre. No provision over the MTEF because the department cannot predict the number of staff who will resign.

Payments for machinery and equipment are mainly allocated for the procurement of IT equipment based on a three-year obsolescence model, as well as the purchase of new computers for newly appointed employees. Expenditure on machinery and equipment ranged between R4.6 million and R6.9 million during the period from 2022/23 to 2024/25. In 2025/26, the budget amounts to R5.2 million and is allocated to provide for the procurement of laptops. Over the MTEF period, the budget remains at an annual average of R4 million to cater for the acquisition of computers and office equipment in line with their lifespan.

SERVICE DELIVERY MEASURES

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of assessments of culture change interventions implemented in Gauteng Provincial Government departments	2	2	2	2
Percentage interventions in non-compliant Gauteng Provincial Government departments on hearings not held within 60 days from the date of precautionary suspension	70%	75%	80%	85%
Level of alignment of Gauteng Provincial Government departments' staff establishments to mandates, workforce plans, and resources	New Indicator	Level 3 Alignment of GPG	Level 4 Alignment of GPG	Level 5 Alignment of GPG
Number of monitoring reports on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	2	2	2	2
Percentage achievement of safe and healthy working environment targets	100%	100%	100%	100%
Number of assessments on the implementation of the annual Legislative Programme	1 Monitoring report	1 Monitoring report	1 Monitoring report	1 Monitoring report
Percentage compliance with the litigation contingent liability strategy	Framework finalised	80%	100%	100%
Number of Cabinet community engagements held	12	12	12	12
Brand equity index established	Brand Equity Study commissioned, and baseline established	Brand Equity Study commissioned to establish baseline	Brand equity tracker study commissioned against the baseline	Brand equity tracker study commissioned against the baseline
Number of service delivery gaps and failures identified in the performance of government services and programmes	New Indicator	72 000	78 000	84 000
Percentage of Commitments received from departments and municipalities to resolve identified service delivery gaps and failures.	66 000 service delivery complaints and compliments registered	100%	100%	100%
Percentage of citizens reporting happiness with interventions implemented to address service delivery gaps and failures	100%	50%	60%	70%

PROGRAMME 3: POLICY & GOVERNANCE

Programme description

The purpose of the Policy and Governance Programme is to support the Premier and EXCO with policy advice, research support, international and inter-governmental relations, integrated cooperative governance, and effective management of the Executive Council Cluster System. The programme drives the province-wide outcomes-based planning, performance monitoring and evaluation to improve government performance towards enhanced service delivery and GCR development impacts/outcomes. The programme is responsible for developing, implementing and monitoring the customer-centric service-delivery response system across the GRC. It is also responsible for leading the planning for sustainable development in the GCR. It is responsible for leading, facilitating, coordinating and supporting the active advancement of gender equality, women's empowerment, youth development and the rights of people with disabilities, older persons and military veterans. It is also responsible for leading, facilitating, coordinating and supporting the implementation of the Integrity Management Programme in the GCR.

Programme objectives

- Effective coordination and management of the Executive Council Cluster System.
- An integrated policy and planning regime for the Gauteng City Region.
- Improved service delivery in key priority areas through ongoing monitoring and reporting.
- A public service driven by integrity and ethics.
- Realisation of the rights and qualitative equity of target groups across the GCR.
- Advancing gender equality, women's empowerment, youth development and the rights of people with disability, older persons and military veterans and promoting socio-economic inclusion.
- Effective governance and administration supported through improved outcomes-based planning, monitoring and evaluation.
- Forging strategic partnerships that advance the national and provincial development agenda both locally and internationally.
- Regional and international partnerships that enhance the achievement of the GCR and TMR agenda.
- Intergovernmental relations that support cooperative governance in the GCR.

TABLE 1.10: SUMMARY OF PAYMENTS AND ESTIMATES: POLICY & GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Inter-Governmental Relations	50 192	41 382	47 478	55 224	67 144	67 144	63 617	61 055	63 802
2. Provincial Policy Management	242 324	221 830	242 343	247 142	249 352	249 352	265 635	270 936	281 870
3. Programme Support	2 427	3 314	2 552	1 995	3 215	3 215	3 081	3 196	3 339
Total payments and estimates	294 943	266 526	292 373	304 361	319 711	319 711	332 333	335 187	349 011

TABLE 1.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: POLICY & GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	132 854	122 472	148 735	159 601	174 808	174 703	175 243	177 553	185 542
Compensation of employees	96 810	98 196	100 912	105 544	108 944	108 944	120 072	124 875	130 494
Goods and services	36 044	24 276	47 823	54 057	65 864	65 759	55 171	52 678	55 048
Transfers and subsidies to:	162 089	143 961	143 638	144 760	144 903	145 008	157 090	157 634	163 469
Provinces and municipalities	121 966	102 202	101 314	112 142	112 142	112 142	117 301	117 301	122 580
Higher education institutions	30 244	32 244	30 601	21 321	21 321	21 321	27 973	27 973	27 973
Non-profit institutions	9 464	8 961	11 250	11 297	11 297	11 297	11 816	12 360	12 916
Households	415	554	473		143	248			
Payments for capital assets		93							
Buildings and other fixed structures									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Machinery and equipment		93							
Software and other intangible assets									
Payments for financial assets									
Total economic classification	294 943	266 526	292 373	304 361	319 711	319 711	332 333	335 187	349 011

Expenditure for Programme 3 decreased from R294.9 million in 2022/23 to R292.4 million in 2024/25 due to delays in investigations that were outsourced. In 2025/26, the budget increases to R319.7 million to cater for the operations of the programme, transfers to municipalities, and the delivery of services. Over the MTEF period, the budget further increases to R332.3 million in 2026/27 and to R349 million in 2028/29. The budget allocated for goods and services is mainly aimed at continuing to support the GGT2030 priorities.

Expenditure on compensation of employees increased from R96.8 million in 2022/23 to R108.9 million in 2025/26 to cater for the pay progression, other benefits such as service bonuses and appointment of critical posts. Over the MTEF, the budget grows from R120.1 million to R130.5 million mainly to cater for the critical positions and wage inflation.

Expenditure on goods and services increased from R36 million in 2022/23 to R65.8 million in 2025/26. The increase is mainly to cater for research studies, foreign travel to maintain relationships with other countries, and investigations. Over the MTEF period, the budget decreases to R55.2 million in 2026/27 and R55 million in 2028/29. The MTEF allocation will cater for various projects identified for the 7th Administration term.

Expenditure on transfers and subsidies to higher education decreased from R30.2 million in 2022/23 to R21.3 million in 2025/26 due to reprioritisation to investment conference. In the 2026/27 allocation amounts to R27 million. The budget allocation is mainly to enhance research capacity in the province to support the consultation of the government with the public. The GCRO collaborated with the institutions of higher education in the province to carry out research projects. Over the MTEF period, the budget remains evenly at R27.9 million.

Allocations on transfers to municipalities decreases from R121.9 million in 2022/23 to R112.1 million in 2025/26 and increases to R122.5 million in 2028/29 and non-profit institutions for the Gauteng AIDS Council programme increases from R9.4 million to R12.9 million in 2028/29. This increase is aimed at strengthening the implementation of community-based interventions focused on preventing new HIV infections, improving access to treatment, care and support, and reducing the social and economic impact of HIV and AIDS within communities.

SERVICE DELIVERY MEASURES

PROGRAMME 3: POLICY AND GOVERNANCE

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of reviews of the alignment of departmental sector policies, programmes and budget to provincial transformation policies to advance the rights of targeted groups	2	2	2	2
Military Veteran Action Plan revised for 2025-2030	Military Veteran Action Plan revised for 2025-2030	Implementation of the Revised Military Veteran Action Plan	Implementation of the Revised Military Veteran Action Plan	Implementation of the Revised Military Veteran Action Plan
Number of analyses of the Gauteng Provincial Government-wide procurement spend on enterprises owned by targeted groups conducted	4	4	4	4
Number of assessments on the implementation of the GBV&F-NSP across the Gauteng Provincial Government	4	4	4	4
Number of assessments of the functionality of the intergovernmental relations in the Gauteng-City Region	1	1	1	1
Number of assessments of the functionality of international relations engagements	1	1	1	1
Number of assessments of compliance to ethics and anti-corruption legislation and policy prescripts in Gauteng Provincial Government	1	1	1	1
Percentage of reported fraud and corruption forensic investigation cases finalised	80%	80%	80%	80%

Percentage of fraud and corruption cases reported to the law enforcement agencies for criminal investigation	90%	90%	90%	90%
Percentage value of assets lost through financial misconduct recovered	20%	23%	25%	28%
Percentage of GPG Departments compliance to the Security reporting tool	New Indicator	100%	100%	100%
Percentage of GPG personnel and contractors screened and vetted	New Indicator	20%	20%	20%
Number of analyses of the Executive Council submissions provided within 48 hours	4	4	4	4
Number assessments conducted on integrated collaboration across the economic, social, and governance clusters	1	1	1	1
Number of data-driven assessments conducted on Legislature oversight instruments	1	1	1	1
Number of assessment reports on the alignment of the DDM to the GMTDP	3	3	3	3
Number of projects assessed for spatial transformation alignment	20	20	20	20
Number of the assessments on performance of the Gauteng Provincial Government-wide Annual Performance Plan indicators towards achievement of the GMTDP targets	4	4	4	4
Percentage of key community-wide service delivery commitments tracked for progress	100%	100%	100%	100%
Number of sites with identified improvements initiatives	50	55	60	65
Number of interventions executed toward addressing areas of underperformance	5	5	5	5
Centre of Government Index established	Establish the Centre of Government Index baseline	Monitor the Centre of Government Index score against the baseline	Monitor the Centre of Government Index score against the baseline	Monitor the Centre of Government Index score against the baseline
Number of interventions to unblock distressed projects in priority sectors	5	5	5	5
Number of reviewed Infrastructure Delivery and Funding Model	New Indicator	3	3	3

PROGRAMME 4: GAUTENG CITY REGION ACADEMY (GCRA)

Programme description

- GCRA: Responsible for the coordination and implementation of the Gauteng master skills plan to produce a skilled workforce, enhance employability and job creation.

Programme objectives

- Maintain and support Human Resources Development structures and partnerships as the Provincial Human Resource Development Council, and the Provincial Skills Development Forum.
- Provide a learning centre that facilitates core and foundational skills in support of a capable state.
- Develops leadership and management capacity in Gauteng government in support of a capable state.
- Render skills development and educational opportunities with youth to develop a skills pipeline for the Gauteng economy.
- Lead in HRD and workforce, planning and practices to inform education, training and development.
- Transitioning of youth into the economic activity.
- Building a capable developmental state with meritocratic public service.

TABLE 1.10: SUMMARY OF PAYMENTS AND ESTIMATES: GAUTENG CITY REGION ACADEMY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. GCRA	949 032	607 309	1 061 642	833 468	754 025	754 025	755 856	763 218	741 581
Total payments and estimates	949 032	607 309	1 061 642	833 468	754 025	754 025	755 856	763 218	741 581

TABLE 1.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTENG CITY REGION ACADEMY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	113 319	309 929	135 976	267 598	181 665	181 665	182 466	190 725	163 325
Compensation of employees	61 413	55 681	111 369	210 527	102 208	102 208	78 733	91 214	95 319
Goods and services	51 906	254 248	24 607	57 071	79 457	79 457	103 733	99 511	68 006
Interest and rent on land									
Transfers and subsidies to:	834 834	297 091	925 379	564 974	572 360	572 360	572 453	572 493	578 256
Public corporations and private enterprises									
Non-profit institutions	144 814		446 666	198 718					
Households	690 020	297 091	478 713	366 256	572 360	572 360	572 453	572 493	578 256
Payments for capital assets	879	289	287	896			937		
Buildings and other fixed structures									
Machinery and equipment	879	289	287	896			937		
Heritage Assets									
Payments for financial assets									
Total economic classification	949 032	607 309	1 061 642	833 468	754 025	754 025	755 856	763 218	741 581

Expenditure for Programme 4 increased from R949 million in 2022/23 to R1.1 billion in 2024/25 due to an increase in personnel costs, bursary awards, and transfers to schools for the Youth Brigades Programme. The budget decreased from R833.5 million to R754 million in 2025/26 as a result of a reduced number of youth brigades and fewer bursary awards following the completion of studies by some beneficiaries. Over the MTEF period, the budget further increases to R755.8 million in 2026/27 to cater for inflationary increase and subsequent decreases to R741.5 million in 2028/29.

Expenditure on compensation of employees increased from R61.4 million in 2022/23 to R102.2 million in 2025/26 to cater for pay progression. Over the MTEF period, the budget decreases to R78.7 million in 2026/27 and R95.3 million in 2028/29 due to reclassification of Youth programme (MERSETA) stipend from personnel to goods and services.

Expenditure on goods and services increased from R51.9 million in 2022/23 to R79.4 million in 2025/26. Over the MTEF period, the budget increases to R103.7 million in 2026/27 to accommodate the payment of MERSETA stipends for training and decreases to R68 million in 2028/29.

Transfer payments focus on addressing the Youth development skills and training in the province and also offers bursaries to the top achievers from no-fee paying school. The Office of the Premier fund the students who have completed matric to further their studies with the higher education institutions The bursaries allocation has reduced from R689 million in 2022/23 to R578.3 million in 2028/29 and it is due to other learners who have completed their studies and won't require the bursary anymore.

SERVICE DELIVERY MEASURES**PROGRAMME 4: GAUTENG CITY REGION ACADEMY (GCRA)**

Programme performance measures	Estimated performance	Estimated performance		
	2025/26	2026/27	2027/28	2028/29
Number of youths enrolled in various transversal learning programmes	4 855	4 100	4 510	4 920
Number of youths enrolled in various vocational learning programmes	-	4400	4 840	5 324
Percentage of GPG Departments supported to implement the Gauteng Provincial Government Transversal Skills Framework	1	100%	100%	100%
Percentage of milestones from the Gauteng Provincial Government Transversal Leadership Capacity Development Framework (LCDF) implemented	1	27%	63%	100%
Percentage of priority interventions from the Gauteng Master Skills Plan implemented	1	25%	50%	100%
Number of youths supported for recruitment into various learning programmes	44 855	101 750	176 750	176 645

9. OTHER PROGRAMME INFORMATION**9.1 Personnel numbers and costs**

TABLE 1.12: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COST BY COMPONENT

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 growth rate	Costs growth rate	% Costs of Total			
Salary level																				
1 – 6	306	109 349	281	99 768	275	87 422	289	(15)	274	102 634	296	106 401	296	107 373	296	112 154	2.6%	3.0%	20.0%	
7 – 10	234	114 772	250	146 591	238	118 345	150	30	180	132 106	221	140 974	221	147 222	221	153 796	7.1%	5.2%	27.0%	
11 – 12	110	88 576	110	93 094	110	98 670	83	21	104	104 751	120	106 866	120	110 052	120	115 190	4.9%	3.2%	20.5%	
13 – 16	107	102 125	89	103 317	85	135 447	60	17	77	113 293	86	112 797	86	124 421	86	129 954	3.8%	4.7%	22.9%	
Other	167	11 861	120	9 076	1 700	66 660	1 691		1 691	67 937	101	34 789	101	42 165	101	44 044	(60.9)%	(13.5)%	9.6%	
Total	924	426 683	850	451 846	2 408	506 544	2 273	53	2 326	520 721	824	501 827	824	531 233	824	555 138	(29.2)%	2.2%	100.0%	
Programme																				
Direct charges																				
Total	924	426 683	850	451 846	2 408	506 522	2 273	53	2 326	520 721	824	501 827	824	531 233	824	555 138	(29.2)%	2.2%	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	662	377 887	667	395 835	628	397 421	2 298	1	2 299	588 225	2 311	618 346	2 311	635 034	2 311	663 611	0.2%	4.1%	100.0%	
Total	662	377 887	667	395 835	628	397 421	2 298	1	2 299	588 225	2 311	618 346	2 311	635 034	2 311	663 611	0.2%	4.1%	100.0%	

The table above shows departmental personnel estimates per programme. Personnel numbers increase due to the appointment of Hotline learners on contract, regional coordinators and critical positions. The expenditure grew from R426.7 million in 2022/23 to R520.7 million in 2025/26. Over the MTEF, the budget for compensation of employees amounts to R501 million in 2026/27, R531 million in 2027/28 and R555 million in 2028/29. The number of staff decreases from 924 in 2022/23 to 824 in 2028/29. The department will not fully implement the entire organisational structure over the MTEF once the reprioritisation of structure will be complete.

9.2 Training

TABLE 1.13 INFORMATION ON TRAINING: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	924	850	2 408	2 326	2 326	2 326	813	824	824
Number of personnel trained	204	250	274	300	300	300	429	441	441
of which									
Male	74	96	105	115	115	115	176	188	188
Female	130	154	169	185	185	185	253	253	253
Number of training opportunities	205	46	51	56	56	56	61	61	61
of which									
Tertiary	44	20	22	24	24	24	26	26	26
Workshops	46	10	11	12	12	12	13	13	13
Seminars		5	6	7	7	7	8	8	8
Other	115	11	12	13	13	13	14	14	14
Number of bursaries offered	71	55	59	66	66	66	73	73	73
Number of interns appointed	35	36	32	44	44	44	44	44	44
Number of learnerships appointed	3	3		3	3	3	3	3	3
Number of days spent on training	290	290	290	290	290	290	290	290	290
Payments on training by programme									
Total payments on training	807	663	1 731	1 623	1 988	1 988	4 026	4 127	4 313

The table above shows payments and estimates for training per programme, providing actual and estimated expenditure on training for the period 2022/23 to 2028/29. The Department is required by the Skills Development Act to budget at least 1 per cent of its compensation of employees expenses for staff training. The Department will exceed the 1 per cent target as it includes transversal training offered to other departments. The budget allocation is in line with the skills development plans for employees. Over the MTEF, allocation increases to R4 million in 2026/27 to cater for GCRA and GAC employees.

In 2026/27, the total number of employees to receive training is estimated at 429 of which 253 will be females and 176 males. The department continues to make provision for the development of graduates through the appointment of interns and graduate trainees or learnerships with scarce and critical skills in core business units. A total of 44 internships per annum are estimated to be appointed over the MTEF. This is crucial as fundamental literacy and capacity are required at entry level. To ensure compliance with the standards of operational skills sectors, affiliation to professional bodies will also be provided for.

The department's workplace skills plan (WSP) is compiled annually by 30 April as mandated. The WSP is an indication of the planned training that will be implemented as per identified skills requirements in performance management. Ad hoc training requests are also implemented; they arise from unforeseen factors such as poor performance, DPSA Directives and changes in the Department's objectives. Training priorities are determined on an annual basis while the training budget is allocated based on the MPSA's Directive on Training budgets.

9.3 Reconciliation of structural changes

N/A

10. Gender-Responsive Budgeting

TABLE 1:14: INFORMATION ON GENDER RESPONSIVE BUDGETING: OFFICE OF THE PREMIER

R thousand	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	MTEF		
				2026/27	2027/28	2028/29
Percentage of women employed in SMS positions in the department	52 269	52 269	52 269	54 151	55 938	57 672
Percentage of women employed at Salary Level 1-12 within the department	125 638	125 638	125 638	130 161	134 456	138 624
Percentage of procurement for women-owned companies				89 171	92 113	94 969
Other	3 556	3 556	3 556	3 684	3 817	3 954
Total	181 463	181 463	181 463	277 166	286 324	295 219

The total budget for the department amounts to R181.5 million in 2025/26, remaining unchanged during the adjustment process. Over the 2026 MTEF, the allocation increases to R277 million in 2026/27, R286 million in 2027/28, and R295 million in 2028/29. This progression signals not only fiscal recovery but also sustained institutional growth, reinforcing momentum in advancing gender equity and empowerment objectives.

The number of women employed in Senior Management Service (SMS) positions remained unchanged at R52 million during adjustment process in 2025/26. From 2026/27 onwards, the allocation increases to R54.1 million and continuing to grow steadily to R55.9 million in 2027/28 and R57.7 million by 2028/29. This sustained increase allocation not only restores the 2025/26 baseline but exceeds it, demonstrating renewed institutional stability and strengthened commitment to advancing women into leadership position.

Employment of women at Salary Levels 1–12 followed a similar trajectory. The figures remained constant at R125.6 million during adjustment process in 2025/26, suggesting a stable workforce composition. In 2026/27 with employment rising the allocation increases to R130.2 million and continuing to increase over the last two MTEF period to R134.5million and R138.6 million by 2028/29. The steady increase suggesting strengthened recruitment and workforce planning aligned with gender equity objectives.

Procurement directed toward women-owned companies shows similar pattern compared to employment indicators. Over the MTEF in 2026/27 amounts to R89.2 and then increasing gradually to R92 million and R94.9 million by 2028/29. This trend reflects a return to steady, incremental growth rather than exceptional or once-off expenditure levels.

The other activities on capacity-building initiatives on GEYODI and GBVF mainstreaming remained consistent at R3.6 million in 2025/26 adjustment period indicating stable implementation of training and mainstreaming programmes. Over the MTEF increases to R3.7 million, R3.8 million, and R4 million by 2028/29. The steady increase trend suggests a realigned and more sustainable scaling of mainstreaming efforts, reinforcing long-term institutional capacity in gender equality and GBVF interventions.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 1.15: SPECIFICATION OF RECEIPTS: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	323	379	408	351	397	429	367	385	403
Sale of goods and services produced by department (excluding capital assets)	323	379	408	351	397	429	367	385	403
Sales by market establishments	323	379	408	351	397	429	552	385	403
Administrative fees									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Fines, penalties and forfeits									
Interest, dividends and rent on land	4	7	15	4	2	4	4	4	4
Interest	4	7	15	4	2	4	4	4	4
Sales of capital assets	1								
Land and sub-soil assets									
Transactions in financial assets and liabilities	314	3 446	1 635	70	702	823	73	75	78
Total departmental receipts	642	3 832	2 058	425	1 101	1 256	629	464	485

TABLE 1.16: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	632 897	973 586	832 064	833 177	828 654	828 140	808 852	833 207	830 854
Compensation of employees	426 683	451 846	506 522	617 997	520 721	520 721	501 827	531 233	555 138
Salaries and wages	377 397	399 306	452 553	565 715	474 114	470 653	447 429	474 614	495 970
Social contributions	49 286	52 540	53 969	52 282	46 607	50 068	54 398	56 619	59 168
Goods and services	206 214	521 740	325 542	215 180	307 933	307 419	307 025	301 974	275 716
Administrative fees	1 171	2 519	484	523	624	624	822	717	749
Advertising	10 821	75 123	63 275	30 332	29 557	29 557	14 422	15 676	16 381
Minor assets	206	659	935	409	524	626	410	426	445
Audit costs: External	13 573	3 779	5 161	3 506	6 078	6 078	5 298	4 415	4 614
Bursaries: Employees	3 207	2 864	2 046	3 560	4 687	4 687	3 918	4 075	4 258
Catering: Departmental activities	4 036	12 299	13 720	7 238	7 732	7 330	9 101	9 453	9 878
Communication (G&S)	14 993	17 211	11 380	12 317	11 699	11 597	8 480	8 829	9 226
Computer services	23 357	8 188	44 475	23 349	22 842	22 585	23 574	22 614	23 631

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Consultants: Business and advisory services	8 119	18 254	37 985	16 072	16 030	21 675	20 125	20 618	21 545
Laboratory services									
Legal services (G&S)	30 461	54 570	6 620	1 369	7 666	7 877	1 469	1 728	1 806
Science and technological services									
Contractors	9 880	20 301	41 272	20 537	40 501	40 891	22 958	20 427	21 346
Agency and support/outsourc ed services	1 905	459		17 023	41 827	41 827	54 000	56 160	22 705
Entertainment									
Fleet services (including government motor transport)	3 783	5 778	5 016	2 526	3 740	3 740	7 025	6 916	7 227
Inventory: Food and food supplies		1							
Inventory: Medical supplies	63	61							
Consumable supplies	660	4 272	3 129	2 213	11 645	10 861	3 904	4 255	4 448
Consumables: Stationery, printing and office supplies	3 133	4 858	5 664	2 981	2 038	2 170	3 914	4 110	4 296
Operating leases	4 641	7 372	15 119	5 618	9 296	9 296	7 959	8 157	8 524
Rental and hiring	613	1 831	228	2 464	4 200	3 884	3 303	3 360	3 511
Property payments	7 135	8 252	9 072	6 124	36 343	30 893	46 029	46 084	44 298
Transport provided: Departmental activity	2 318	11 714	13 170	4 829	3 415	3 415	405	421	440
Travel and subsistence	6 211	8 914	11 281	12 066	10 556	10 440	12 976	11 849	12 380
Training and development	3 245	60 082	14 429	25 455	24 753	24 754	45 580	39 198	40 961
Operating payments	43 368	168 761	4 458	3 177	3 444	3 922	1 237	2 034	2 125
Venues and facilities	9 315	23 618	16 623	11 492	8 736	8 690	10 116	10 452	10 922
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	1 037 939	530 837	1 141 809	709 734	755 163	755 640	729 543	730 127	741 725
Provinces and municipalities	121 966	102 202	101 314	112 142	112 142	112 142	117 301	117 301	122 580
Municipalities	121 966	102 202	101 314	112 142	112 142	112 142	117 301	117 301	122 580
Municipalities									
Departmental agencies and accounts		62	17						
Provide list of entities receiving transfers		62	17						
Higher education institutions	30 244	32 244	30 601	21 321	21 321	21 321	27 973	27 973	27 973
Non-profit institutions	154 278	53 961	457 916	210 015	11 297	11 297	11 816	12 360	12 916
Households	731 451	342 368	551 961	366 256	610 403	610 880	572 453	572 493	578 256
Social benefits	6 013	2 892	2 973	853	1 808	2 285	891	931	973
Other transfers to households	725 438	339 476	548 988	365 403	608 595	608 595	571 562	571 562	577 283
Payments for capital assets	16 135	29 614	22 851	12 575	15 052	15 052	19 007	17 909	18 715

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Machinery and equipment	16 135	29 614	22 851	12 575	15 052	15 052	19 007	17 909	18 715
Transport equipment	10 558	12 939	13 836	8 148	8 148	8 148	12 669	12 390	12 948
Other machinery and equipment	5 577	16 675	9 015	4 427	6 904	6 904	6 338	5 519	5 767
Software and other intangible assets									
Payments for financial assets	210	222	107		8	45			
Total economic classification	1 687 181	1 534 259	1 996 831	1 555 486	1 598 877	1 598 877	1 557 402	1 581 243	1 591 294

TABLE 1.17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	147 886	215 345	203 623	126 035	169 642	169 496	175 726	178 890	183 074
Compensation of employees	79 234	107 036	97 686	89 569	91 519	91 519	86 557	90 018	94 068
Salaries and wages	70 638	96 459	86 778	80 494	82 426	82 376	76 852	79 926	83 522
Social contributions	8 596	10 577	10 908	9 075	9 093	9 143	9 705	10 092	10 546
Goods and services	68 652	108 309	105 937	36 466	78 123	77 977	89 169	88 872	89 006
Administrative fees	1		2	89	31	31	33	34	35
Advertising									
Minor assets	8	445	750	169	514	514	410	426	445
Audit costs: External	3 053	3 069	3 442	2 934	3 706	3 706	5 298	4 415	4 614
Catering: Departmental activities	861	782	3 262	1 280	2 124	1 722	2 259	2 321	2 425
Communication (G&S)	10 541	13 896	6 827	8 614	8 825	8 825	5 600	5 824	6 086
Computer services	481	469	765	3 252	3 252	3 005	2 400	2 408	2 514
Consultants: Business and advisory services	2 839	9 877	31 478	1 760	1 570	7 251	2 000	2 080	2 173
Laboratory services									
Science and technological services									
Contractors	4 528	2 141	16 852	1 217	1 413	1 803	686	707	739
Agency and support/outsourced services				150	150	150			
Entertainment									
Fleet services (including government motor transport)	3 383	5 378	4 894	2 240	3 740	3 740	7 025	6 916	7 227
Consumable supplies	540	2 263	893	1 299	2 315	1 531	2 906	2 905	3 036
Consumables: Stationery, printing and office supplies	2 119	3 112	4 296	1 492	1 476	1 509	1 700	1 748	1 827
Operating leases	3 241	5 829	14 433	2 296	7 296	7 296	7 959	8 157	8 524
Rental and hiring									
Transport provided: Departmental activity			2 200						
Travel and subsistence	3 607	2 532	3 955	4 240	2 899	3 497	5 504	5 485	5 730

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Training and development							53	55	57
Operating payments	695	21	291	130	120	120	70	73	76
Venues and facilities	1 948	1 059	1 220	764	727	727	1 499	1 527	1 596
Interest and rent on land									
Transfers and subsidies	39 914	43 470	71 512		37 326	37 435			
Households	39 914	43 408	71 495		37 326	37 435			
Social benefits	4 444	328	695		238	347			
Other transfers to households	35 470	43 080	70 800		37 088	37 088			
Payments for capital assets	10 558	16 254	15 605	8 898	9 775	9 775	13 769	13 534	14 143
Machinery and equipment	10 558	16 254	15 605	8 898	9 775	9 775	13 769	13 534	14 143
Transport equipment	10 558	12 939	13 836	8 148	8 148	8 148	12 669	12 390	12 948
Other machinery and equipment		3 315	1 769	750	1 627	1 627	1 100	1 144	1 195
Software and other intangible assets									
Payments for financial assets	210	222	107		8	45			
Total economic classification	198 568	275 291	290 847	134 933	216 751	216 751	189 495	192 424	197 217

TABLE 1.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	238 838	325 840	343 730	279 943	302 539	302 276	275 417	286 039	298 913
Compensation of employees	189 226	190 933	196 555	212 357	218 050	218 050	216 465	225 126	235 257
Salaries and wages	165 743	166 473	170 993	188 035	194 721	194 721	191 885	199 562	208 542
Social contributions	23 483	24 460	25 562	24 322	23 329	23 329	24 580	25 564	26 715
Goods and services	49 612	134 907	147 175	67 586	84 489	84 226	58 952	60 913	63 656
Administrative fees	97	344	51	200	290	290	411	290	303
Advertising	9 574	74 665	61 239	27 220	27 391	27 391	14 122	15 364	16 056
Minor assets	26	214	185	230		102			
Bursaries: Employees	3 207	2 864	2 046	3 560	4 687	4 687	3 918	4 075	4 258
Catering: Departmental activities	618	3 133	5 740	744	1 317	1 317	1 817	1 869	1 953
Communication (G&S)	4 078	3 022	4 006	3 062	2 874	2 772	2 640	2 755	2 879
Computer services	12 406	7 719	31 733	7 219	8 800	8 790	8 429	6 923	7 235
Consultants: Business and advisory services	1 604	2 499	2 170	3 864	4 099	4 063	3 532	4 115	4 300
Science and technological services									
Contractors	3 207	11 901	12 505	5 537	12 849	12 849	6 731	7 126	7 447
Agency and support/outsource d services	654	349							
Consumable supplies	35	162	879	637	344	344	698	726	760
Consumables: Stationery,	801	1 086	1 061	483	560	659	614	698	730

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
printing and office supplies									
Operating leases									
Rental and hiring					4 200	3 884	3 202	3 255	3 401
Property payments	1 417	1 885	2 163	1 384	1 611	1 611	2 237	2 267	2 369
Transport provided:									
Departmental activity	134	1 673	3 616	363	1 363	1 363			
Travel and subsistence	435	1 090	1 120	1 235	1 403	1 404	651	699	730
Training and development	956	813	1 888	1 655	2 016	2 017	4 081	4 202	4 391
Operating payments	1 477	3 327	3 820	2 041	2 620	2 442	752	912	953
Venues and facilities	3 601	14 730	10 372	6 783	5 502	5 502	3 648	3 909	4 085
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	1 102	46 315	1 280		574	837			
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Households	1 102	1 315	1 280		574	837			
Social benefits	1 042	1 232	1 280		574	837			
Other transfers to households	60	83							
Payments for capital assets	4 698	12 978	6 959	2 781	5 277	5 277	4 301	4 375	4 572
Machinery and equipment	4 698	12 978	6 959	2 781	5 277	5 277	4 301	4 375	4 572
Transport equipment									
Other machinery and equipment	4 698	12 978	6 959	2 781	5 277	5 277	4 301	4 375	4 572
Payments for financial assets									
Total economic classification	244 638	385 133	351 969	282 724	308 390	308 390	279 718	290 414	303 485

TABLE 1.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: POLICY & GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	132 854	122 472	148 735	159 601	174 808	174 703	175 243	177 553	185 542
Compensation of employees	96 810	98 196	100 912	105 544	108 944	108 944	120 072	124 875	130 494
Salaries and wages	86 930	88 147	90 539	94 837	99 687	99 687	108 505	112 998	118 082
Social contributions	9 880	10 049	10 373	10 707	9 257	9 257	11 567	11 877	12 412
Goods and services	36 044	24 276	47 823	54 057	65 864	65 759	55 171	52 678	55 048
Administrative fees	22	166	158	234	303	303	378	393	411
Advertising	798	458	2 036	2 865	2 166	2 166	100	104	108
Minor assets				10	10	10			
Audit costs:									
External	10 520	710	1 719	572	2 372	2 372			
Bursaries:									
Employees									

Catering: Departmental activities	1 063	937	1 380	1 463	2 540	2 540	3 213	3 535	3 694
Communication (G&S)									
Computer services	10 470		11 977	12 578	10 790	10 790	12 745	13 283	13 882
Consultants: Business and advisory services	3 676	5 878	4 337	10 448	10 361	10 361	12 593	12 343	12 898
Legal services (G&S)			571						
Contractors	2 145	6 259	11 915	13 783	26 239	26 239	15 406	12 454	13 014
Agency and support/outsource d services	1 251			520	520	520			
Inventory: Food and food supplies		1							
Inventory: Medical supplies		61							
Consumable supplies	28	217	1 018	152	143	143	300	624	652
Consumables: Stationery, printing and office supplies				52	2	2			
Operating leases									
Rental and hiring							101	105	110
Property payments	150	70		200	270	270	25	26	27
Transport provided: Departmental activity	257	16	462	823	1 031	1 031	405	421	440
Travel and subsistence	2 166	4 583	5 483	5 785	5 735	5 020	5 928	4 736	4 949
Training and development	843	649	1 524	1 810	460	460	524	597	624
Operating payments	606	143	347	550	548	1 204	415	1 049	1 096
Venues and facilities	2 049	4 128	4 896	2 212	2 374	2 328	3 038	3 008	3 143
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	162 089	143 961	143 638	144 760	144 903	145 008	157 090	157 634	163 469
Provinces and municipalities	121 966	102 202	101 314	112 142	112 142	112 142	117 301	117 301	122 580
Municipalities	121 966	102 202	101 314	112 142	112 142	112 142	117 301	117 301	122 580
Municipal agencies and funds	121 966	102 202	101 314	112 142	112 142	112 142	117 301	117 301	122 580
Higher education institutions	30 244	32 244	30 601	21 321	21 321	21 321	27 973	27 973	27 973
Non-profit institutions	9 464	8 961	11 250	11 297	11 297	11 297	11 816	12 360	12 916
Households	415	554	473		143	248			
Social benefits	405	554	473		143	248			
Other transfers to households	10								
Payments for capital assets		93							
Machinery and equipment		93							
Other machinery and equipment		93							
Payments for financial assets									
Total economic classification	294 943	266 526	292 373	304 361	319 711	319 711	332 333	335 187	349 011

TABLE 1.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ?

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	* 113 319	* 309 929	* 135 976	* 267 598	* 181 665	* 181 665	* 182 466	* 190 725	* 163 325
Compensation of employees	* 61 413	* 55 681	* 111 369	* 210 527	* 102 208	* 102 208	* 78 733	* 91 214	* 95 319
Salaries and wages	* 54 086	* 48 227	* 104 243	* 202 349	* 97 280	* 93 869	* 70 187	* 82 128	* 85 824
Social contributions	* 7 327	* 7 454	* 7 126	* 8 178	* 4 928	* 8 339	* 8 546	* 9 086	* 9 495
Goods and services	* 51 906	* 254 248	* 24 607	* 57 071	* 79 457	* 79 457	* 103 733	* 99 511	* 68 006
Administrative fees	* 1 051	* 2 009	* 273						
Advertising	* 449			* 247			* 200	* 208	* 217
Minor assets	* 172								
Catering: Departmental activities	* 1 494	* 7 447	* 3 338	* 3 751	* 1 751	* 1 751	* 1 812	* 1 728	* 1 806
Communication (G&S)	* 374	* 293	* 547	* 641			* 240	* 250	* 261
Computer services				* 300					
Consultants: Business and advisory services							* 2 000	* 2 080	* 2 174
Legal services (G&S)					* 1 600	* 1 600			
Science and technological services									
Contractors							* 135	* 140	* 146
Agency and support/outsourced services		* 110		* 16 353	* 41 157	* 41 157	* 54 000	* 56 160	* 22 705
Fleet services (including government motor transport)	* 400	* 400	* 122	* 286					
Consumable supplies	* 57	* 1 630	* 339	* 125	* 8 843	* 8 843			
Consumables: Stationery, printing and office supplies	* 213	* 660	* 307	* 954			* 1 600	* 1 664	* 1 739
Operating leases	* 1 400	* 1 543	* 686	* 3 322	* 2 000	* 2 000			
Rental and hiring	* 613	* 1 831	* 228	* 2 464					
Transport provided: Departmental activity	* 1 927	* 10 025	* 6 892	* 3 643	* 1 021	* 1 021			
Travel and subsistence	* 3	* 709	* 723	* 806	* 519	* 519	* 893	* 929	* 971
Training and development	* 1 446	* 58 620	* 11 017	* 21 990	* 22 277	* 22 277	* 40 922	* 34 344	* 35 889
Operating payments	* 40 590	* 165 270		* 456	* 156	* 156			
Venues and facilities	* 1 717	* 3 701	* 135	* 1 733	* 133	* 133	* 1 931	* 2 008	* 2 098
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	* 834 834	* 297 091	* 925 379	* 564 974	* 572 360	* 572 360	* 572 453	* 572 493	* 578 256
Non-profit institutions	* 144 814		* 446 666	* 198 718					
Households	* 690 020	* 297 091	* 478 713	* 366 256	* 572 360	* 572 360	* 572 453	* 572 493	* 578 256
Social benefits	* 122	* 778	* 525	* 853	* 853	* 853	* 891	* 931	* 973
Other transfers to households	* 689 898	* 296 313	* 478 188	* 365 403	* 571 507	* 571 507	* 571 562	* 571 562	* 577 283

Payments for capital assets	* 879	* 289	* 287	* 896			* 937		
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	* 879	* 289	* 287	* 896			* 937		
Transport equipment									
Other machinery and equipment	* 879	* 289	* 287	* 896			* 937		
Software and other intangible assets									
Payments for financial assets									
Total economic classification	* 949 032	* 607 309	* 1 061 642	* 833 468	* 754 025	* 754 025	* 755 856	* 763 218	* 741 581

TABLE 1.19: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY DISTRICT AND LOCAL MUNICIPALITY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Ekurhuleni	18 900	19 751	1 690	21 672	21 672	21 672	24 517	25 620	26 773
City of Johannesburg	59 677	60 893	35 421	33 630	33 630	33 630	72 902	74 522	77 875
City of Tshwane	50 004	26 765	29 293	29 368	29 368	29 368	31 523	32 942	34 424
Sedibeng District Municipality									
Emfuleni									
Midvaal									
Lesedi									
West Rand District Municipality									
Mogale City									
Merafong City									
Rand West City									
District Municipalities			34 716	27 472	27 472	27 472	35 770	37 381	39 063
Sedibeng District Municipality			16 180	13 790	13 790	13 790	17 714	18 512	19 345
West Rand District Municipality			18 536	13 682	13 682	13 682	18 056	18 869	19 718
Unallocated	1 558 600	1 426 850	1 896 220	1 443 344	1 486 735	1 486 735	1 392 690	1 410 778	1 413 159
Total transfers to municipalities	1 687 181	1 534 259	1 997 340	1 555 486	1 598 877	1 598 877	1 557 402	1 581 243	1 591 294