

Vote 1: Office of the Premier

Vote 1

Office of the Premier

To be appropriated by Vote in 2026/27	R 324 794 000
Executive Authority	Premier of the Northern Cape
Administrating Department	Office of the Premier
Accounting Officer	Director General: Office of the Premier

1. Overview

Core services

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

Vision

A modern, growing and successful province.

Mission Statement

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

Strategic goals

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

Acts, rules and regulations

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

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

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

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

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

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

2. Review of the current financial year (2025/26)

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

Office of the Premier continued to remain true to our commitment to execute our mandate and implement our strategic plan through our annual performance plan. The Office of the Premier ensured that provincial departments implement their plans as reflected in Annual Performance Plans, through monitoring performance on a quarterly basis.

The implementation of the Web-based Performance Information Management System (PIMS) has further strengthened our Integrated Monitoring and Evaluation. PIMS continued to ensure uniformity in reporting and monitoring across the provincial administration, promoting accountability and transparency of performance. The system has evolved from the 2024/25 financial year, and Provincial Priorities have also been monitored via the system.

The Sanitary Dignity Implementation Framework (SDIF) has continuously been implemented at a national, provincial, and target group level based on the national implementation model that was developed. The SDIF was integrated with existing programs and provincial menstrual health programs to ensure successful and sustained implementation in the future. For example, a few schools in the province have been visited in

order to monitor implementation.

During the year under review, the Office of the Premier continued with the review of its organisational structure. While the process could not be concluded within the 2024/2025 financial year as initially envisaged, significant progress has been made, and the organisational structure was approved in the 2025/2026 financial year. An Organisational Structure Implementation Task Team was established to ensure implementation of the approved organisational structure in the 2026/2027 financial year.

Utilising technologies to improve government service delivery, the Office of the Premier used the help of the fourth industrial revolution (4IR) technologies, such as robotics and artificial intelligence, to enhance service efficiency and reduce the expenses associated with running the public service. Information and Communication Technology (ICT) played an important role in making use of the 4IR.

3. Outlook for the coming financial year (2026/27)

The 2026/2027 Annual Performance Plan articulates the Office of the Premier's strategic priorities to strengthen governance, institutional performance, and integrated service delivery across the provincial administration. This Plan gives effect to our constitutional and legislative mandate by reinforcing coordination, oversight, and support to departments, while promoting accountability, compliance, and evidence-based decision-making. It reflects our continued commitment to building a capable, ethical, and developmental state that delivers responsive services and tangible improvements in the lives of citizens.

Central to this approach is the Integrative Governance, Coordination and Service Delivery (IGCSD) Model, approved in 2020, which serves as an intergovernmental relations and cooperative governance mechanism designed to position the Office of the Premier as the "Nerve Centre of Government" in support of the Executive Council and the Administration. The Model's four key components, the Provincial War Room, Provincial Coordinating Committee, Provincial Planning Secretariat, and Provincial Growth and Investment Council, provide a structured platform for strategic alignment, integrated planning, monitoring, and rapid problem-solving across government. Within this Model, the Office of the Premier will coordinate, oversee, and support the four key Pillar Projects identified by the Honourable Premier, ensuring that provincial priorities are translated into measurable outcomes.

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

Guided by the principles of transparency, professionalism, innovation, and responsible stewardship of public resources, this Annual Performance Plan demonstrates our resolve to deliver results that are measurable, coordinated, and sustainable. The Office of the Premier remains committed to fostering a culture of accountability and excellence, ensuring that all departments work collectively to achieve the government's strategic objectives and to advance the well-being and development of the province and its people.

Central to our economic agenda is the generation of sustainable jobs through the Northern Cape Jobs Plan 2025-2029. We are positioning the province as a global leader in the Just Energy Transition, especially with regard to South Africa's solar capacity and wind resources. Currently, the Northern Cape hosts over 40 per cent of South Africa's Solar capacity, and we are fostering an ecosystem where green hydrogen and renewable energy industries can thrive. Strategic projects like the Boegoebaai Port and Rail Development and the associated Special Economic Zone (SEZ) are poised to link our province to the Southern African Development Community (SADC) countries' global trade corridors.

Education and Health remain our "apex programmes". The Office of the Premier is expanding opportunities through the Phakamile Mabija Apprenticeship Programme and partnerships with Sol Plaatje University to ensure our youth are equipped for careers in mining and manufacturing. Furthermore, we are finalising a comprehensive Food Security Plan to support vulnerable households facing high levels of food insecurity.

Our planning is underpinned by the Provincial Spatial Development Framework (PSDF) 2025, which ensures that our development is spatially just, sustainable, and aligned with national mandates. By fostering a social compact between government, the private sector, and civil society, the Office of the Premier will continue to lead the Northern Cape toward a resilient and prosperous future.

4. Reprioritisation

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

5. Procurement

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

6. Receipts and financing

6.1. Summary of receipts

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

Table 2.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	283 475	458 497	476 404	302 262	402 302	402 302	324 794	338 697	344 326
Conditional grants	-	-	-	-	-	-	-	-	-
Total receipts	283 475	458 497	476 404	302 262	402 302	402 302	324 794	338 697	344 326

The total receipts of the Office of the Premier show a positive growth of 7.5 per cent from R302.262 million in 2025/26 to R324.794 million in 2026/27. The total receipts will grow to R344.326 million in the 2028/29 financial year.

6.2. Departmental receipts collection

Table 2.2 gives a summary of the departmental receipts in the Office of the Premier per economic classification.

Table 2.2: Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	114	115	123	119	119	129	124	130	134
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	114	350	287	70	70	34	73	76	78
Total departmental receipts	228	465	410	189	189	163	197	206	212

The department mainly derives its revenue from commissions on insurance, garnish and scrap of capital assets. The department has, however, not been collecting any revenue from the scrap of capital assets. The departmental receipts collection shows an average growth of 3.9 per cent over the MTEF.

Transactions in financial assets and liabilities relate to the recovery of expenditure from previous years. These recoveries are non-recurring in nature and cannot be reliably predicted. However, as the department

has recorded collections under this item in prior years, a minimal budget provision has been allocated to accommodate potential recoveries.

Revenue enhancement initiatives/strategies

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

6.3. Donor funding

No funds are received by the department

7. Payment Summary

7.1. Key assumptions

The following key assumptions were used in crafting the budget:

- Provision was made for pay progression equal to a gross 1.5 per cent of the departmental wage bill adjusted with various factors such as past trends on actual Performance Management and Development System (PMDS) payments for the past five (5) years. This was to ensure that adjusted figures were close to budget realities.
- The department has made provision for the Performance Management Development System as required by the different regulations and resolutions.
- Assumptions for inflation-related items were based on CPIX projections as published in the Medium-Term Budget Policy Statement i.e. 3.6 per cent in 2026/27, 3.3 per cent in 2027/28 and 3.1 per cent in 2028/29.
- Transfer payments to Mme Re Ka Thusa Women development trust were taken into account.

7.2. Programme summary

Table 2.3 provides a summary of payments and estimates by programme

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Programmes									
1. Administration	155 211	299 262	255 014	161 570	206 637	206 915	177 332	184 690	183 391
2. Governance, State Capacity & Institutional Development	106 017	136 815	195 169	111 811	165 899	165 621	117 281	122 470	127 979
3. Policy Research & Performance Monitoring & Evaluation	22 247	22 420	26 221	28 881	29 766	29 766	30 181	31 537	32 956
Total	283 475	458 497	476 404	302 262	402 302	402 302	324 794	338 697	344 326

The total budget of the Office of the Premier shows a positive growth of 7.5 per cent from R302.262 million in the 2025/26 financial year to R324.794 million in the 2026/27 financial year. Administration and Policy Research and Performance Monitoring and Evaluation show a growth of 4.4 per cent and 4.5 per cent over the MTEF, while Governance, State Capacity and Institutional Development show a growth of 4.6 per cent over the MTEF.

7.3. Summary of economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	246 167	331 109	420 516	264 529	343 244	341 693	282 878	295 573	299 937
Compensation of employees	167 341	186 926	193 921	207 654	207 197	202 372	227 633	237 658	243 345
Goods and services	78 826	144 183	226 595	56 875	136 047	139 321	55 245	57 915	56 592
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	31 962	114 135	45 596	35 025	53 450	53 710	39 084	40 166	41 298
Provinces and municipalities	17	55	40	-	-	3	-	-	-
Departmental agencies and accounts	2	3	3	-	-	3	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	3	3	8	3	3	3
Non-profit institutions	8 049	8 435	8 815	9 209	10 809	10 809	9 633	10 066	10 519
Households	23 894	105 642	36 738	25 813	42 638	42 887	29 448	30 097	30 776
Payments for capital assets	4 995	13 253	9 735	2 708	5 608	6 899	2 832	2 958	3 091
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 015	12 398	9 718	2 708	5 597	6 888	2 832	2 958	3 091
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	980	855	17	-	11	11	-	-	-
Payments for financial assets	351	-	557	-	-	-	-	-	-
Total economic classification	283 475	458 497	476 404	302 262	402 302	402 302	324 794	338 697	344 326

Compensation of employees has steadily increased over the years due to the function shift of the performance information from Provincial Treasury, the establishment of the planning commission and the centralisation of the transversal bursary function within the Office of the Premier. Compensation of employees shows a growth of 9.3 per cent to R227.633 million in 2026/27 from R207.654 million in 2025/26 and will grow to R243.345 million in 2028/29. There is an average increase throughout the MTEF. Goods and services show a negative growth of 2.9 per cent to R55.245 million in the 2026/27 financial year from R56.875 million in the 2025/26 financial year. Transfers and subsidies show a positive growth of 5.7 per cent over the MTEF. Payments for capital assets show an average growth of 4.5 per cent over the MTEF.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

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

7.5. Departmental Public-Private Partnership (PPP) projects

The Office of the Premier does not have any Public-Private Partnership projects.

7.6. Transfers

7.6.1. Transfers to public entities

The Office of the Premier does not have public entities.

7.6.2 Transfers to other entities

Table 2.7 provides for all departmental transfers to other entities that are not public entities as defined by the Public Finance Management Act (PFMA).

Table 2.7: Summary of departmental transfers to other entities

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
Mme Reka Thusa	8 049	8 435	8 815	9 209	10 809	10 809	9 633	10 066	10 519
Total departmental transfers	8 049	8 435	8 815	9 209	10 809	10 809	9 633	10 066	10 519

Transfers to other entities grow steadily over the 2026 MTEF. Transfers to the Mme Re Ka Thusa Trust Fund grow by 4.5 per cent, and the Premier's Bursary Trust Fund is discontinued due to the centralisation of the transversal bursary function within the Office of the Premier.

Transfers show an average growth of 4.5 per cent over the MTEF to R10.519 million in the 2028/29 financial year.

7.6.3 Transfers to local government

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

8. Receipts and retentions

The department does not retain the revenue collected.

9. Programme description

PROGRAMME 1: ADMINISTRATION

9.1. Description and outputs

The overall purpose of Programme 1 is to provide strategic leadership and oversee the implementation of Provincial legislative frameworks and Government programmes. The Programme delivers a direct service to the Private Office of the Premier, Executive Council, the Accounting Officer and the Provincial Heads of Departments that ensure the promotion of accountability, good governance and ethical leadership.

Premier: Executive Support

Manage the office and render a support service to the Executing Authority (EA).

Executive Support and Stakeholder Management

To manage and oversee the provisioning of Executive support services.

Director General Support

The objective of the sub-programme is to provide strategic leadership and oversee the implementation of Provincial legislative frameworks and Government programmes.

Financial Management

To provide sound departmental Financial Management Services.

Corporate Management

To manage and facilitate the provision of Corporate Management Services.

9.2. Programme expenditure analysis

Tables 2.10.1 and 2.12.1 provide a summary of payments by sub-programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Premier: Executive Support	42 112	61 233	70 765	33 589	50 954	50 954	36 056	37 679	39 374
2. Executive Support & Stakeholder Management	22 481	136 651	30 812	27 473	11 311	11 311	38 667	40 268	37 070
3. Office of the Director General: Support Services	23 013	17 765	43 108	17 523	60 108	60 108	19 062	19 947	20 843
4. Financial Management	50 085	62 344	87 310	58 175	78 175	78 175	56 139	58 173	56 193
5. Corporate Management	17 520	21 269	23 019	24 810	6 089	6 367	27 408	28 623	29 911
Total payments and estimates	155 211	299 262	255 014	161 570	206 637	206 915	177 332	184 690	183 391

Table 2.12.1: Summary of payments and estimates by economic classification: Programme 1: 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	143 055	197 964	223 849	148 888	176 240	175 014	161 619	168 945	167 613
Compensation of employees	76 778	91 023	92 972	99 533	83 978	83 030	116 206	121 298	121 749
Goods and services	66 277	106 941	130 877	49 355	92 262	91 984	45 413	47 647	45 864
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10 355	91 609	24 479	12 003	28 344	28 533	15 003	15 003	15 003
Provinces and municipalities	2	3	3	-	-	3	-	-	-
Departmental agencies and accounts	2	3	3	-	-	3	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	3	3	8	3	3	3
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 351	91 603	24 473	12 000	28 341	28 519	15 000	15 000	15 000
Payments for capital assets	1 450	9 689	6 129	679	2 053	3 368	710	742	775
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 450	8 938	6 129	679	2 053	3 368	710	742	775
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	751	-	-	-	-	-	-	-
Payments for financial assets	351	-	557	-	-	-	-	-	-
Total economic classification	155 211	299 262	255 014	161 570	206 637	206 915	177 332	184 690	183 391

The budget of the programme shows a positive growth of 9.8 per cent to R177.332 million in 2026/27 from R161.570 million in 2025/26. Premier: Executive Support, Executive Support and Stakeholder Management, Office of the Director General Support Services and Corporate Management show a positive growth while Financial Management shows a negative growth over the 2026 MTEF.

Compensation of employees shows a growth of 16.8 per cent to R116.206 million in 2026/27 from R99.533 million in 2025/26. The goods and services show a negative growth of 2.3 per cent over the MTEF. Transfers and subsidies show a growth of 8.3 per cent over the MTEF due to the discretionary fund limits as per the Exco resolution, whereas payments of capital assets show a growth of 4.5 per cent over the MTEF.

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

The aforesaid transactions will have a ceiling of R350 000 for control purposes and will be subjected to audit by different assurance providers for accountability purposes and disclosed in the financial statement in the relevant annexures for this class. This has a retrospective effect from 1 April 2026 and includes transactions up to the end of March 2027.

9.3. Service delivery measures

There are no service delivery measures for this programme

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

9.1. Description and outputs

To coordinate the support functions of the Northern Cape Provincial Departments, to ensure cooperation in the integration and mainstreaming of those functions towards professionalism, modernisation and equality.

Human Resources Management and Development

To manage and coordinate the implementation of Provincial Human Resources Management and developmental policies and frameworks.

Transformation Programmes

To manage and coordinate the implementation of Transformation Programmes in the Province.

Integrity Management

To manage and coordinate the implementation of integrity management services.

State Law Advisory Services

To manage and coordinate the implementation of the provisioning of Provincial legal support and advisory services.

Provincial Government Information Technology Services

To monitor and coordinate the Provincial implementation of ICT infrastructure and applications operations.

Programme Support

To manage and coordinate the implementation of governance, state capacity and institutional development support within the Province.

9.2. Programme expenditure analysis

Tables 2.10.2. and 2.12.1 provide a summary of payment by sub-programme.

Table 2.10.2: Summary of payments and estimates by sub-programme: Programme 2: Governance, State Capacity & 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. Human Resource Management & Development	46 827	79 223	130 493	52 642	92 316	92 316	55 436	57 847	60 449
2. Transformation Programmes	22 574	22 040	22 973	24 464	26 064	26 064	25 575	26 724	27 928
3. Integrity Management	3 082	3 322	3 518	3 740	5 654	5 654	3 908	4 084	4 268
4. State Advisory Services	10 127	9 704	9 954	10 662	11 062	11 202	11 143	11 643	12 166
5. Provincial Government Information Technology Services	19 737	18 613	24 533	16 159	26 659	26 659	16 888	17 647	18 440
Total payments and estimates	106 017	136 815	195 169	111 811	165 899	165 621	117 281	122 470	127 979

Table 2.12.2: Summary of payments and estimates by economic classification: Programme 2: Governance, State Capacity & 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	81 380	110 909	170 677	86 935	137 413	137 101	91 261	95 281	99 566
Compensation of employees	69 989	74 311	75 897	80 526	95 624	91 961	82 590	86 224	90 104
Goods and services	11 391	36 598	94 780	6 409	41 789	45 140	8 671	9 057	9 462
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	21 215	22 526	21 091	23 022	25 106	25 165	24 081	25 163	26 295
Provinces and municipalities	15	52	37	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 049	8 435	8 815	9 209	10 809	10 809	9 633	10 066	10 519
Households	13 151	14 039	12 239	13 813	14 297	14 356	14 448	15 097	15 776
Payments for capital assets	3 422	3 380	3 401	1 854	3 380	3 355	1 939	2 026	2 118
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 442	3 276	3 384	1 854	3 369	3 344	1 939	2 026	2 118
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	980	104	17	-	11	11	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	106 017	136 815	195 169	111 811	165 899	165 621	117 281	122 470	127 979

The total budget of the programme shows a growth of 4.9 per cent to R117.281 million in 2026/27 from R111.811 million in 2025/26. All sub-programmes show a positive growth over the MTEF. Compensation of employees shows a growth of 2.6 per cent to R82.590 million in the 2026/27 financial year from R80.526 million in the 2025/26 financial year, and with a growth of 3.8 per cent over the MTEF. Goods and services show a positive growth of 35.3 per cent to R8.671 million in the 2026/27 financial year compared to R6.409 million in the 2025/26 financial year. Transfers and subsidies show an average growth of 4.5 per cent over the MTEF, while payments of capital assets show a growth of 4.5 per cent over the MTEF.

9.3. Service delivery measures

Service delivery measures - Programme 2: Governance, State Capacity & Institutional Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of monitoring reports on provincial compliance with the HRA Legislative Framework	2 Reports	2 Reports	2 Reports	2 Reports
Number of consolidated monitoring reports on the Provincial Compliance with Human Resource Development Legislative Framework	4 Reports	4 Reports	4 Reports	4 Reports
Number of consolidated monitoring reports on the Provincial Compliance with Performance Management and Development System Legislative Framework	4 Reports	4 Reports	4 Reports	4 Reports
Number of consolidated Monitoring reports on the implementation of the Provincial Organisational Design Strategy	4 Reports	4 Reports	4 Reports	4 Reports
Number of consolidated Monitoring reports on the Provincial compliance with the HR Planning Legislative Framework	2 Bi-annual reports	2 Bi-annual reports	2 Bi-annual reports	2 Bi-annual reports
Number of consolidated Monitoring reports on the Provincial compliance with Labour Relations Legislative Prescripts	4 Reports	4 Reports	4 Reports	4 Reports
Number of consolidated Monitoring reports on the Provincial compliance with EHW Strategic Framework	4 Reports	4 Reports	4 Reports	4 Reports
Number of departmental ICT Documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) reviewed in the Office of the Premier.	11	11	11	11
	Departmental ICT documents	Departmental ICT documents	Departmental ICT documents	Departmental ICT documents
Number of reports on Provincial ICT Projects coordinated	8 Reports	8 Reports	8 Reports	8 Reports
Number of Thusong Service Centre Outreach Programmes	4 Outreach Programmes	4 Outreach Programmes	4 Outreach Programmes	4 Outreach Programmes
Number of reports submitted on legal assistance provided to Municipalities in the Province	4	4	4	4
Number of analytical reports in coordination of provincial legal services matters	4	4	4	4
Number of reports submitted on the provision of legal support to NCPA	4	4	4	4
Number of reports on legal assistance provided to and on behalf of the Executive Council, Premier and members of the Executive	4	4	4	4
Number of Communication tracking reports produced	4 Reports	4 Reports	4 Reports	4 Reports
One Provincial consolidated report on the implementation of the White Paper on the Rights of Person with Disabilities	1 provincial Report	1 provincial Report	1 provincial Report	1 provincial Report
Number of consolidated reports on the implementation of the Charter of Positive Values	4 Reports	4 Reports	4 Reports	4 Reports
Number of consolidated reports on the implementation of the Provincial Plan on Gender Based Violence and Femicide	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports	4 Consolidated Reports
Number of monitoring reports on the implementation of Sanitary Dignity Framework	4 Progress reports	4 Progress reports	4 Progress reports	4 Progress reports
	1 District	1 District	1 District	1 District
Number of Children's Rights Fora established in district municipalities	Children' Rights Forum established.	Children' Rights Forum established.	Children' Rights Forum established.	Children' Rights Forum established.
	9 Advocacy Programmes	9 Advocacy Programmes	9 Advocacy Programmes	9 Advocacy Programmes
Number of Advocacy Programmes coordinated	9 Advocacy Programmes	9 Advocacy Programmes	9 Advocacy Programmes	9 Advocacy Programmes
Number of consolidated reports on the implementation of the GRBPMEA	2 Reports	2 Reports	2 Reports	2 Reports

PROGRAMME 3: POLICY AND GOVERNANCE

9.1. Description and outputs

To strategically manage policies and strategies throughout the province, through research, development and support the implementation of the sustainable Provincial Growth and Development Plan, and monitor and evaluate performance against Provincial Plans.

Policy Planning and Coordination

To manage and coordinate the Provincial Policy and Planning process.

Performance Monitoring and Evaluation

To manage and coordinate the implementation of integrated Provincial monitoring and evaluation services.

Programme Support

To manage, coordinate and monitor the implementation of Provincial policy research, planning processes, and performance monitoring and evaluation.

Tables 2.10.3 and 2.12.3 provide a summary of payments by sub-programme.

Table 2.10.3: Summary of payments and estimates by sub-programme: Programme 3: Policy Research & Performance Monitoring & Evaluation

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. Policy Planning & Coordination	7 467	6 356	8 684	11 880	12 765	12 887	12 025	12 566	13 131
2. Performance Monitoring & Evaluation	12 398	13 414	14 622	13 691	13 691	13 691	14 697	15 358	16 049
3. Programme Support: Policy Research & Performance Monitoring & Evaluation	2 382	2 650	2 915	3 310	3 310	3 188	3 459	3 613	3 776
Total payments and estimates	22 247	22 420	26 221	28 881	29 766	29 766	30 181	31 537	32 956

Table 2.12.3: Summary of payments and estimates by economic classification: Programme 3: Policy Research & Performance Monitoring & Evaluation

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	21 732	22 236	25 990	28 706	29 591	29 578	29 998	31 347	32 758
Compensation of employees	20 574	21 592	25 052	27 595	27 595	27 381	28 837	30 136	31 492
Goods and services	1 158	644	938	1 111	1 996	2 197	1 161	1 211	1 266
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	392	-	26	-	-	12	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	392	-	26	-	-	12	-	-	-
Payments for capital assets	123	184	205	175	175	176	183	190	198
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	123	184	205	175	175	176	183	190	198
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	22 247	22 420	26 221	28 881	29 766	29 766	30 181	31 537	32 956

The total budget of the programme shows a growth of 4.5 per cent to R30.181 million in 2026/27 from R28.881 million in the 2025/26 financial year. Policy, Planning and Coordination show a growth of 3.4 per cent, Performance Monitoring and Evaluation show a growth of 5.4 per cent, whilst Programme Support shows a growth of 4.5 per cent over the MTEF.

Compensation of employees shows a growth of 4.5 per cent to R28.837 million in the 2026/27 financial year from an amount of R27.595 million in the 2025/26 financial year. Goods and services show a growth of 4.5 per cent from R1.111 million in 2025/26 to R1.161 million in the 2026/27 financial year. Payments for capital assets show a growth of 4.2 per cent over the MTEF.

9.3. Service delivery measures

Service delivery measures - Programme 3: Policy Research & Performance Monitoring & Evaluation

Programme performance measures	Estimated performance	Medium-term estimates			
	2025/26	2026/27	2027/28	2028/29	
Number of integrated analysis on departmental quarterly reports	4 Reports	4 Reports	4 Reports	4 Reports	
Number of capacity building activities conducted	2	2	2	2	
Number of Bi Annual report on the co-ordination of Evaluations as per the National Evaluation Policy Framework (NEPF)	2 Reports	2 Reports	2 Reports	2 Reports	
Number of system reports on the utilisation of the Provincial Web Based Reporting System	1 Report	1 Report	1 Report	1 Report	
Number of Advisory Memorandums submitted to the Executive Authority on the implementation of the Provincial Growth and Development Plan and Provincial Spatial Development Framework.	4 Memorandums	4 Memorandums	4 Memorandums	4 Memorandums	
Number of reports on the engagements of aligning Provincial and Municipal Policies to the National Development Framework	2 Reports	2 Reports	2 Reports	2 Reports	
Number of Batho Pele Change Management Engagement Programme roll-out to municipalities and departments	1 Programme	1 Programme	1 Programme	1 Programme	
Number of departments with approved service delivery charters within the Provincial Administration	4 Departments	4 Departments	4 Departments	4 Departments	
Number of reports pertaining to the co creation of research and knowledge production	4 Reports	4 Reports	4 Reports	4 Reports	
Number of research reports aimed at informing the implementation of the Provincial Growth and Development Plan (PGDP)	4 Research Reports	4 Research Papers	4 Research Papers	4 Research Papers	

9.4. Other programme information

9.4.1. Personnel numbers and costs

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

	2022/23		Actual 2023/24		2024/25		Revised estimate 2025/26				Medium-term expenditure estimate						Average annual growth over MTEF 2025/26 - 2028/29		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	2026/27		2027/28		2028/29		Personnel growth rate	Costs growth rate	% Costs of Total
											Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
R thousands																			
Salary level																			
1 – 7	109	34 181	203	41 006	156	46 239	127	22	149	53 393	199	60 472	208	63 072	156	60 904	1.5%	4.5%	26.0%
8 – 10	74	43 115	78	48 921	67	46 707	52	11	63	47 034	62	49 917	73	52 232	73	54 582	5.0%	5.1%	22.5%
11 – 12	43	42 579	44	43 982	40	45 946	36	5	41	48 692	40	46 513	38	48 513	38	50 696	-2.5%	1.4%	21.6%
13 – 16	32	47 466	34	53 017	36	55 029	30	3	33	53 253	36	70 731	40	73 841	40	77 165	6.6%	13.2%	29.9%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	2)	–	–	-0.0%
Total	258	167 341	359	186 926	299	193 921	245	41	286	202 372	337	227 633	359	237 658	307	243 345	2.4%	6.3%	100.0%
Programme																			
1. Administration	104	76 778	119	91 023	115	92 972	88	18	106	83 030	219	116 206	219	121 298	167	121 749	16.4%	13.6%	47.7%
2. Governance, State Capacity & Institutional Development	106	69 989	190	74 311	128	75 897	136	15	151	91 961	89	82 590	110	86 224	110	90 104	-10.0%	-0.7%	39.3%
3. Policy Research & Performance Monitoring & Evaluation	48	20 574	50	21 592	56	25 052	21	8	29	27 381	29	28 837	30	30 136	30	31 492	1.1%	4.8%	13.0%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	258	167 341	359	186 926	299	193 921	245	41	286	202 372	337	227 633	359	237 658	307	243 345	2.4%	6.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	258	167 341	359	186 926	299	193 921	245	41	286	202 372	337	227 633	359	237 658	307	243 345	2.4%	6.3%	100.0%
Total	258	167 341	359	186 926	299	193 921	245	41	286	202 372	337	227 633	359	237 658	307	243 345	2.4%	6.3%	100.0%

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

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

9.4.2. Training

Table 2.14: Information on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	258	359	299	286	286	286	337	359	307
Number of personnel trained	110	125	132	138	155	155	140	140	140
of which									
Male	31	45	41	43	45	45	38	38	38
Female	79	80	91	95	110	110	102	102	102
Number of training opportunities	31	37	29	30	49	49	53	58	58
of which									
Tertiary	10	12	12	12	22	22	25	25	25
Workshops	15	17	9	10	19	19	20	25	25
Seminars	6	8	8	8	8	8	8	8	8
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	12	34	34	37	37	37	25	25	25
Number of interns appointed	23	18	21	22	13	13	18	19	20
Number of learnerships appointed	3	–	17	–	–	–	–	–	–
Number of days spent on training	151	155	112	115	102	102	110	120	130
Payments on training by programme									
1. Administration	–	3 302	–	–	1 884	3	–	–	–
2. Governance, State Capacity & Institutional Development	76	370	62 040	2 077	27 943	26 220	2 171	2 269	2 371
3. Policy Research & Performance Monitoring & Evaluation	–	35	–	–	–	–	–	–	–
Total payments on training	76	3 707	62 040	2 077	29 827	26 223	2 171	2 269	2 371

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

9.4.3. Reconciliation of structural changes

The current structure was under review for alignment with the generic functional model for Offices of the Premier that was formally approved in September 2015 by DPSA. The organisational structure of the Office of the Premier was approved and will be implemented with effect from 1 April 2026.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	114	115	123	119	119	129	124	130	134
Sale of goods and services produced by department (excluding capital assets)	114	115	123	119	119	129	124	130	134
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	114	115	123	119	119	129	124	130	134
Of which									
Commission on insurance and garnish	114	115	123	119	119	128	124	130	134
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	114	350	287	70	70	34	73	76	78
Total departmental receipts	228	465	410	189	189	163	197	206	212

Table B.2: 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	246 167	331 109	420 516	264 529	343 244	341 693	282 878	295 573	299 937
Compensation of employees	167 341	186 926	193 921	207 654	207 197	202 372	227 633	237 658	243 345
Salaries and wages	147 271	163 787	168 801	166 349	166 492	172 633	183 477	191 558	196 171
Social contributions	20 070	23 139	25 120	41 305	40 705	29 739	44 156	46 100	47 174
Goods and services	78 826	144 183	226 595	56 875	136 047	139 321	55 245	57 915	56 592
Administrative fees	1 629	10 005	5 228	1 150	1 424	1 104	1 103	1 157	1 283
Advertising	937	5 439	2 484	1 105	945	630	1 751	1 843	1 928
Minor assets	69	1 595	535	61	70	51	65	68	71
Audit costs: External	4 058	3 655	3 970	3 813	9 075	10 735	4 017	4 198	4 387
Bursaries: Employees	316	841	1 082	-	-	494	-	-	-
Catering: Departmental activities	5 838	9 048	19 001	898	4 200	3 750	935	1 100	1 150
Communication (G&S)	2 611	7 276	1 535	1 071	1 071	401	1 778	2 065	2 156
Computer services	4 674	5 488	13 927	1 530	10 534	13 039	1 600	1 672	1 747
Consultants: Business and advisory services	508	1 468	5 136	-	1 035	2 620	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	1
Laboratory services	3	-	-	-	-	-	-	-	-
Legal services (G&S)	560	-	172	-	5 800	5 709	-	-	-2
Science and technological services	-	163	-	-	-	-	-	-	-
Contractors	1 115	3 460	12 099	385	1 031	995	218	340	355
Agency and support/outourced services	1 707	577	2 074	-	1 103	7 220	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 744	3 620	2 636	1 445	1 540	1 781	1 489	1 558	1 828
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 678	1 811	1 243	1 236	2 063	894	1 094	1 151	1 303
Consumables: Stationery, printing and office supplies	964	1 830	623	875	875	706	913	954	1 097
Operating leases	13 990	18 466	23 164	33 394	53 212	48 665	26 582	27 835	29 088
Rental and hiring	774	11 576	1 187	99	1 547	988	192	200	208
Property payments	5 357	1 787	38 614	1 639	1 789	2 816	4 507	4 204	-205
Transport provided: Departmental activity	3 984	20 148	10 572	997	929	552	1 043	1 090	1 139
Travel and subsistence	16 195	1 091	11 934	4 277	6 477	7 674	4 568	4 938	5 359
Training and development	76	27 408	62 040	2 077	29 827	26 223	2 171	2 269	2 371
Operating payments	1 672	5 853	1 178	543	659	788	792	828	865
Venues and facilities	7 367	1 578	6 161	280	841	1 486	427	445	463
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	31 962	114 135	45 596	35 025	53 450	53 710	39 084	40 166	41 298
Provinces and municipalities	17	55	40	-	-	3	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	17	55	40	-	-	3	-	-	-
Municipal bank accounts	17	55	40	-	-	3	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2	3	3	-	-	3	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	2	3	3	-	-	3	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	3	3	8	3	3	3
Public corporations	-	-	-	3	3	8	3	3	3
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	3	3	8	3	3	3
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 049	8 435	8 815	9 209	10 809	10 809	9 633	10 066	10 519
Households	23 894	105 642	36 738	25 813	42 638	42 887	29 448	30 097	30 776
Social benefits	695	58	1 122	-	3 491	3 691	-	-	-
Other transfers to households	23 199	105 584	35 616	25 813	39 147	39 196	29 448	30 097	30 776
Payments for capital assets	4 995	13 253	9 735	2 708	5 608	6 899	2 832	2 958	3 091
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 015	12 398	9 718	2 708	5 597	6 888	2 832	2 958	3 091
Transport equipment	561	2 747	2 570	118	118	1 389	123	129	135
Other machinery and equipment	3 454	9 651	7 148	2 590	5 479	5 499	2 709	2 829	2 956
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	980	855	17	-	11	11	-	-	-
Payments for financial assets	351	-	557	-	-	-	-	-	-
Total economic classification	283 475	458 497	476 404	302 262	402 302	402 302	324 794	338 697	344 326

Table B.2.1: Payments and estimates by economic classification: Programme 1: 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	143 055	197 964	223 849	148 888	176 240	175 014	161 619	168 945	167 613
Compensation of employees	76 778	91 023	92 972	99 533	83 978	83 030	116 206	121 298	121 749
Salaries and wages	67 687	80 138	80 953	80 397	67 323	70 718	94 050	98 187	98 599
Social contributions	9 091	10 885	12 019	19 136	16 655	12 312	22 156	23 111	23 150
Goods and services	66 277	106 941	130 877	49 355	92 262	91 984	45 413	47 647	45 864
Administrative fees	1 221	9 769	4 208	754	986	835	688	724	831
Advertising	798	5 295	2 465	848	688	438	587	627	655
Minor assets	29	1 550	525	40	49	29	43	45	47
Audit costs: External	4 012	3 655	3 970	3 813	9 075	10 735	4 017	4 198	4 387
Bursaries: Employees	5	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 900	8 341	17 412	577	3 812	3 114	601	751	785
Communication (G&S)	2 107	6 932	748	697	673	304	1 388	1 659	1 733
Computer services	359	1 092	308	485	489	456	507	530	554
Consultants: Business and advisory services	193	790	274	-	150	55	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-1
Laboratory services	3	-	-	-	-	-	-	-	-
Legal services (G&S)	104	-	-	-	5 800	5 538	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 018	3 457	11 336	383	1 020	988	216	338	353
Agency and support/outourced services	1 707	-	1 280	-	1 103	7 084	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 743	3 524	2 613	1 445	1 540	1 776	1 489	1 558	1 828
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 311	1 493	644	857	1 669	717	697	737	871
Consumables: Stationery, printing and office supplies	538	1 323	359	476	455	394	496	519	642
Operating leases	13 750	18 424	22 757	32 839	52 637	48 263	26 002	27 230	28 455
Rental and hiring	773	11 146	1 134	95	1 543	971	100	104	108
Property payments	4 932	1 777	37 404	1 450	1 600	2 496	4 310	3 998	-420
Transport provided: Departmental activity	3 890	17 866	7 884	942	874	552	985	1 029	1 075
Travel and subsistence	13 291	-	9 744	2 971	4 888	5 608	2 345	2 616	2 934
Training and development	-	3 302	-	-	1 884	3	-	-	-
Operating payments	1 561	5 627	820	504	616	556	751	785	820
Venues and facilities	7 032	1 578	4 992	179	711	1 072	191	199	207
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 355	91 609	24 479	12 003	28 344	28 533	15 003	15 003	15 003
Provinces and municipalities	2	3	3	-	-	3	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2	3	3	-	-	3	-	-	-
Municipal bank accounts	2	3	3	-	-	3	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2	3	3	-	-	3	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	2	3	3	-	-	3	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	3	3	8	3	3	3
Public corporations	-	-	-	3	3	8	3	3	3
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	3	3	8	3	3	3
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 351	91 603	24 473	12 000	28 341	28 519	15 000	15 000	15 000
Social benefits	98	42	1 020	-	3 007	3 192	-	-	-
Other transfers to households	10 253	91 561	23 453	12 000	25 334	25 327	15 000	15 000	15 000
Payments for capital assets	1 450	9 689	6 129	679	2 053	3 368	710	742	775
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 450	8 938	6 129	679	2 053	3 368	710	742	775
Transport equipment	561	2 747	2 570	118	118	1 389	123	129	135
Other machinery and equipment	889	6 191	3 559	561	1 935	1 979	587	613	640
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	751	-	-	-	-	-	-	-
Payments for financial assets	351	-	557	-	-	-	-	-	-
Total economic classification	155 211	299 262	255 014	161 570	206 637	206 915	177 332	184 690	183 391

Table B.2.2: Payments and estimates by economic classification: Programme 2: Governance, State Capacity & 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	81 380	110 909	170 677	86 935	137 413	137 101	91 261	95 281	99 566
Compensation of employees	69 989	74 311	75 897	80 526	95 624	91 961	82 590	86 224	90 104
Salaries and wages	61 207	64 556	65 878	63 878	77 095	78 015	65 193	68 045	71 107
Social contributions	8 782	9 755	10 019	16 648	18 529	13 946	17 397	18 179	18 997
Goods and services	11 391	36 598	94 780	6 409	41 789	45 140	8 671	9 057	9 462
Administrative fees	349	201	952	302	344	220	316	330	345
Advertising	139	144	19	257	257	192	1 164	1 216	1 271
Minor assets	31	30	10	21	21	22	22	23	24
Audit costs: External	46	-	-	-	-	-	-	-	-
Bursaries: Employees	311	841	1 082	-	-	494	-	-	-
Catering: Departmental activities	853	645	1 368	233	300	569	243	254	266
Communication (G&S)	504	310	773	325	349	73	339	353	368
Computer services	4 315	4 396	13 619	1 045	10 045	12 583	1 093	1 142	1 193
Consultants: Business and advisory services	73	659	4 862	-	-	1 226	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	2
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	456	-	172	-	-	171	-	-	-2
Science and technological services	-	163	-	-	-	-	-	-	-
Contractors	97	3	628	2	11	7	2	2	2
Agency and support/outourced services	-	577	794	-	-	136	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1	86	20	-	-	5	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	316	305	587	268	283	140	281	293	306
Consumables: Stationery, printing and office supplies	359	465	253	296	317	259	310	324	339
Operating leases	152	42	407	422	442	360	441	460	481
Rental and hiring	1	430	37	4	4	17	92	96	100
Property payments	417	10	1 210	181	181	316	189	198	207
Transport provided: Departmental activity	94	2 201	2 688	55	55	-	58	61	64
Travel and subsistence	2 423	816	1 840	899	1 182	1 537	1 797	1 877	1 960
Training and development	76	24 071	62 040	2 077	27 943	26 220	2 171	2 269	2 371
Operating payments	107	203	331	2	6	206	2	2	2
Venues and facilities	271	-	1 088	20	49	387	151	157	163
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	21 215	22 526	21 091	23 022	25 106	25 165	24 081	25 163	26 295
Provinces and municipalities	15	52	37	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	15	52	37	-	-	-	-	-	-
Municipal bank accounts	15	52	37	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 049	8 435	8 815	9 209	10 809	10 809	9 633	10 066	10 519
Households	13 151	14 039	12 239	13 813	14 297	14 356	14 448	15 097	15 776
Social benefits	597	16	77	-	484	487	-	-	-
Other transfers to households	12 554	14 023	12 162	13 813	13 813	13 869	14 448	15 097	15 776
Payments for capital assets	3 422	3 380	3 401	1 854	3 380	3 355	1 939	2 026	2 118
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 442	3 276	3 384	1 854	3 369	3 344	1 939	2 026	2 118
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 442	3 276	3 384	1 854	3 369	3 344	1 939	2 026	2 118
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	980	104	17	-	11	11	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	106 017	136 815	195 169	111 811	165 899	165 621	117 281	122 470	127 979

Table B.2.3: Payments and estimates by economic classification: Programme 3: Policy Research & Performance Monitoring & Evaluation

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	21 732	22 236	25 990	28 706	29 591	29 578	29 998	31 347	32 758
Compensation of employees	20 574	21 592	25 052	27 595	27 595	27 381	28 837	30 136	31 492
Salaries and wages	18 377	19 093	21 970	22 074	22 074	23 900	24 234	25 326	26 465
Social contributions	2 197	2 499	3 082	5 521	5 521	3 481	4 603	4 810	5 027
Goods and services	1 158	644	938	1 111	1 996	2 197	1 161	1 211	1 266
Administrative fees	59	35	68	94	94	49	99	103	107
Advertising	-	-	-	-	-	-	-	-	2
Minor assets	9	15	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	85	62	221	88	88	67	91	95	99
Communication (G&S)	-	34	14	49	49	24	51	53	55
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	242	19	-	-	885	1 339	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	135	-	-	-	-	-	-
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	10	3	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	51	13	12	111	111	37	116	121	126
Consumables: Stationery, printing and office supplies	67	42	11	103	103	53	107	111	116
Operating leases	88	-	-	133	133	42	139	145	152
Rental and hiring	-	-	16	-	-	-	-	-	-
Property payments	8	-	-	8	8	4	8	8	8
Transport provided: Departmental activity	-	81	-	-	-	-	-	-	-
Travel and subsistence	481	275	350	407	407	529	426	445	465
Training and development	-	35	-	-	-	-	-	-	-
Operating payments	4	23	27	37	37	26	39	41	43
Venues and facilities	64	-	81	81	81	27	85	89	93
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	392	-	26	-	-	12	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	392	-	26	-	-	12	-	-	-
Social benefits	-	-	25	-	-	12	-	-	-
Other transfers to households	392	-	1	-	-	-	-	-	-
Payments for capital assets	123	184	205	175	175	176	183	190	198
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	123	184	205	175	175	176	183	190	198
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	123	184	205	175	175	176	183	190	198
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	22 247	22 420	26 221	28 881	29 766	29 766	30 181	31 537	32 956

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category A	-	-	-	-	-	-	-	-	-
Category B	17	55	40	-	-	3	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
!Kai !Garib	-	-	-	-	-	-	-	-	-
!Kheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	-	-	-	-	-	-	-	-	-
Sol Plaatje	17	55	40	-	-	3	-	-	-
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	17	55	40	-	-	3	-	-	-

Table B.4: Summary of payments and estimates by district and municipal area: 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
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
!Kai !Garib	-	-	-	-	-	-	-	-	-
!Kheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	283 475	458 497	476 404	302 262	402 302	402 302	324 794	338 697	344 326
Sol Plaatje	283 475	458 497	476 404	302 262	402 302	402 302	324 794	338 697	344 326
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	283 475	458 497	476 404	302 262	402 302	402 302	324 794	338 697	344 326