

Vote 01

Office of the Premier

<i>To be appropriated by Vote in 2024/25</i>	<i>R 506 194 000</i>
<i>Executing Authority</i>	<i>Premier</i>
<i>Administrating Department</i>	<i>Office of the Premier</i>
<i>Accounting Officer</i>	<i>Director General</i>

Overview

Vision

Good governance for sustainable growth and development for all.

Mission

Provide strategic, ethical and innovative leadership for service delivery excellence.

Main Services

The Provincial Administration, in line with the national policy, committed itself to improve the lives of the people of the province. The strategic goals of the Office of the Premier are to:

- Improve capacity of the Office of the Premier to provide strategic leadership.
- Improve institutional efficiency and effectiveness of the Provincial Administration.
- Enhance Monitoring and Evaluation capacity of the Provincial Administration.
- Promote intergovernmental and international relations.

Values

- Accountability
- Integrity,
- Human Dignity.
- Patriotism,
- Responsiveness,

- Innovation

Legislative Mandates

The Office is guided by amongst others the following legislations:

- The Constitution of RSA, Act 108 of 1996
- Public Services Act 1994 (Proclamation 103 of 1994) Chapter III, s7(2)
- Inter-Governmental Relations Framework Act 13 of 2005
- Promotion of Access to Information Act 2 of 2000
- Public Finance Management Act 1 of 1999
- Labour Relations Act 66 of 1995
- Basic Conditions of Employment Act 75 of 1997
- Occupational Health and Safety Act 85 of 1993
- Control of Access to Public Premises and Vehicles Act 53 of 1983

Review of the current financial year 2023/24

The Office of the Premier has achieved the following as at the end of the third quarter of 2023/24 financial year:

- The Office of the Premier has achieved 5,63% vacancy rate.
- 100% of legitimate invoices were paid within 30 days.
- 109% of forecasted own revenue collected.
- 1 training programme in the Workplace Skills Plan was implemented.
- 11 departments were monitored on resolving misconduct and grievance cases within prescribed timeframes.
- 11 departments were monitored on compliance with the 10% average vacancy rate on PERSAL.
- 11 departments were monitored on compliance to the 5 strategic pillars of the Anti-Corruption Strategy.
- 6 sector stakeholders (Women, Youth, Elderly person, Children, Persons with Disability and Veterans) were engaged in Transformation Programmes.
- 11 departments were monitored on the implementation of Corporate Governance of Information Communication and Technology Strategy.
- There were zero default judgments and prescribed cases reported.
- 11 departments were monitored on the implementation of Provincial Policy Management Framework.

The quarterly outputs not achieved include:

- 53% of debt not recovered against total recoverable debt.
- 21% of internal audit recommendations not implemented Improvement Plan.
- 8% of external audit recommendations not implemented.
- Four (4) departments not implementing Service Delivery Improvement Plans.
- 6 departments and municipalities are not implementing GIS Policy.

Outlook for the coming financial year (2024/25)

The Office of the Premier is established to provide support to the Premier and other Members of the Executive Council in executing their constitutional functions. The responsibilities of the Office of the Premier amongst others are to oversee the administration of provincial and national legislation, to coordinate the function and performance of the provincial administration and its departments. The Office of the Premier is also responsible to monitor and evaluate service delivery and governance in the province, to oversee the implementation of policy and planning and to strengthen the intra governmental relations as well as international relations.

For the 2024/25 financial year, the Office is targeting to coordinate and monitor the implementation of 5 strategic pillars of the National Anti-corruption Strategy in all the Provincial Departments with a view of expanding to other areas. The Office of the Premier is targeting to monitor all the 11 provincial departments to comply with the 10% vacancy rate and implementation of the 4 programmes in Workplace Skills Plan within the Office. The Office will on a quarterly basis report on the implementation of the Limpopo Human Capital Investment Strategy. Office of the Premier also targets to analyse the reports from all the 11 provincial departments to resolve reported labour related cases within the prescribed timeframes.

During the 2024/25 financial year, the Office of the Premier is targeting to monitor the implementation of the Corporate Governance of Information Communication and Technology Strategy in all 11 departments to improve the province's response to 4IR. The Office of the Premier is specifically targeting to implement one (1) ICT application systems as per the configuration standards document, but we will also monitor the implementation of two (2) e-Government projects in all departments. Six (6) sector stakeholders will continuously be engaged in transformation programmes and targeting that 11 provincial departments will implement the service delivery improvement plans during the 2024/25 financial year to turn provincial status around.

The Republic of South Africa (RSA) has adopted the District Development Model (DDM) as an approach to address silo planning, fragmented delivery of services within the three spheres of government and ensure participation of organs of society. The Office, in response to the DDM policy pronouncement, has developed the Inter-Governmental Relations, Integrated Planning, and Monitoring and Evaluation (IGR, IP, and M&E) Framework to institutionalize the implementation of DDM. The Office therefore targets to monitor the alignment of 90% infrastructure project plans to the Provincial Infrastructure Plan and to monitor the integrated development plan spatial referencing in the province in line with SPLUMA. The Office endeavours to monitor and coordinate implementation of GIS Policy Action Plan to improve service delivery in the province as well as monitoring the implementation of the Provincial Research and Development framework and Policies supporting Economic and Social development aligned LDP. Office of the Premier will coordinate the international missions and the implementation of signed Memorandum of Understanding (MOU) within the province and will monitor the implementation of Official Development Assistant (donor funded) projects/programmes in the province.

Reprioritisation/Reductions

The Office reprioritised R1.213 million from Programme 1: Administration, R0.309 million from Programme 3: Policy & Governance to cater for the shortfall on Compensation of Employees in Programme 2: Institutional Development amounting to R1,522 million within classification in 2024/25 financial year.

The Office reprioritised in 2025/26 financial year R9,679 million from Programme 2: Institutional Development Goods and Services to cater for the shortfall in the following Programmes:

- R3,873 million to Programme 2: Institutional Development in Compensation of Employees
- R2,687 million to Programme 1: Administration in Compensation of Employees
- R3,119 million to Programme 3: Policy & Governance Compensation of Employees

The Office also reprioritised in 2025/26 financial year R0,450 million from Programme 1: Administration in Payment for Capital Assets to cater for the following budget pressures:

- R0,449 million to Programme 1: Administration in Compensation of Employees in Compensation of Employees
- R0,001 million to Programme 1: Administration in Goods and Services

The Office reprioritised R0.400 million from Programme 2: Institutional Development in Payments for Capital Assets to cater for the shortfall on Compensation of Employees in Programme 1: Administration.

Procurement

An amount of R83.144 million, R72.666 million and R73.506 million has been allocated in 2024/25, 2025/26 and 2026/27 financial years respectively to fund priority projects i.e., Shared Disaster Recovery Dataline (R3.553 million), Disaster Recovery as a Service (DRAAS) (R19.770 million), Electronic Content Management (ECM) (R20.000 million), ECM Digital Signature (R3.244 million), Shared E-mail System (E-mail Security & Continuity) (R10.661 million), Implementation of a shared service unit (R2.500 million), Provincial Evaluation Plan (Pep) (R2.200 million), Provincial Customer Survey (R1.800 million), Gartner IT Infrastructure Services (R5.252 million), Review of the LDP for the 7th Term of the Administration (R2.500 million), Communication Services (R5.000 million), Limpopo SMS Capacity Building Programme (R6.000 million) and the Provincial Energy Strategy (R0.664 million). The procurement plan for the institution will be aligned to the 2024/25 Annual Performance Plan, Budget and projects.

Receipts and financing

Summary of receipts

Table 1.1(a) provide summary of receipts over seven-year period.

Table 1.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Equitable share	382 520	383 055	442 800	438 384	465 654	465 654	506 194	515 450	533 515	15,5
Conditional grants	-	-	-	-	-	-	-	-	-	-
Conditional Grant 1	-	-	-	-	-	-	-	-	-	-
Departmental receipts	382 520	383 055	442 800	438 384	465 654	465 654	506 194	515 450	533 515	15,5
of which										
Total receipts	1 510	806	698	703	703	703	734	767	802	4,4

Office of the Premier is mainly funded by equitable share, which grows by 4.4 percent, 4.5 percent, and 4.6 percent in 2024/25, 2025/26 and 2026/27 financial years respectively.

Departmental own receipts collection

Table 1.1(b) below reflect summary of departmental own receipts over seven-year period.

Table 1.1(b) : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	320	331	312	325	325	325	328	343	359	0,9
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	54	24	24	24	24	24	25	0,0
Sales of capital assets	-	42	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	1 190	433	332	354	354	354	382	400	418	7,9
Total departmental receipts	1 510	806	698	703	703	703	734	767	802	4,4

The Office of the Premier derives its main sources of revenue from commission on insurance and parking fees. Revenue collection reflect growth of 4.4 percent, 4.5 percent, and 4.6 percent in 2024/25, 2025/26 and 2026/27 financial years respectively which is related to inflation.

Payment Summary

Key assumptions

The following are assumptions considered when formulating the budget for 2024 Medium Term Expenditure Framework (MTEF) period:

- Provisions for inflationary adjustments are based on revised Consumer Price Index (CPI) as per 2024 Medium Term Budget Policy Statement (MTBPS) projections of 4.9 percent in 2024/25, 4.6 percent in 2025/26 and 4.5 percent in 2026/27 financial years.

Programme Summary

Table 2.1 and 2.2 below provides summary of payments and estimates per programme and economic classification over the seven-year period.

Table 1.2(a): Summary of payments and estimates by programme: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Administration	146 823	142 856	152 452	152 872	155 083	155 083	151 507	159 118	167 907	(2,3)
2. Institutional Development	144 951	149 007	183 272	180 533	200 542	200 542	237 305	241 161	246 753	18,3
3. Policy & Governance	90 746	91 192	104 909	104 979	110 029	110 029	117 382	115 171	118 855	6,7
4.	–	–	–	–	–	–	–	–	–	
5.	–	–	–	–	–	–	–	–	–	
6.	–	–	–	–	–	–	–	–	–	
7.	–	–	–	–	–	–	–	–	–	
8.	–	–	–	–	–	–	–	–	–	
Total payments and estimates	382 520	383 055	440 633	438 384	465 654	465 654	506 194	515 450	533 515	8,7

Table 1.2(b) : Summary of provincial payments and estimates by economic classification: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	372 110	368 718	417 251	435 534	451 604	451 604	501 242	509 571	526 361	11,0
Compensation of employees	295 189	291 690	287 862	315 384	304 383	304 383	331 844	345 118	358 922	9,0
Goods and services	76 921	76 969	129 389	120 150	147 221	147 221	169 398	164 453	167 439	15,1
Interest and rent on land	–	59	–	–	–	–	–	–	–	
Transfers and subsidies to:	6 946	10 955	16 385	433	6 833	6 833	1 195	2 048	3 640	(82,5)
Provinces and municipalities	29	20	20	49	49	49	49	49	50	0,0
Departmental agencies and accounts	10	9	5 013	87	87	87	27	27	27	(69,0)
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	6 907	10 926	11 352	297	6 697	6 697	1 119	1 972	3 563	(83,3)
Payments for capital assets	3 366	3 364	6 997	2 417	7 217	7 217	3 757	3 831	3 514	(47,9)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	3 366	3 338	6 659	2 417	7 217	7 217	3 757	3 831	3 514	(47,9)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	26	338	–	–	–	–	–	–	
Payments for financial assets	98	18	–	–	–	–	–	–	–	
Total economic classification	382 520	383 055	440 633	438 384	465 654	465 654	506 194	515 450	533 515	8,7

Office of the Premier comprises of three budget programmes, i.e., Administration, Institutional Development and Policy and Governance. The programmes are in accordance with the generic structure developed for the sector.

Overall expenditure has increased by an average of 0.4 percent from 2019/20 to 2022/23 financial year. The budget increased with 8.7 percent, 1.8 percent and 3.5 percent in 2024/25, 2025/26 and 2026/27 financial years respectively based on 2023/24 Adjusted Appropriation.

Compensation of Employees is increasing by 9.0 percent, 4.0 percent and 4.0 percent in 2024/25, 2025/26 and 2026/27 financial years respectively on 2023/24 Adjusted Appropriation. The allocation will mainly cater the current headcount, approved critical vacant posts, cost of living increase and other CoE liabilities i.e., performance incentives, long service awards and grade progression.

Goods and Services increased by 15.1 percent and 1.8 percent in 2024/25 and 2026/27 financial years respectively and decreased in 2025/26 financial year with 2.9 percent. The

increase in 2024/25 and 2026/27 Financial year is mainly due to normal inflation increase and the following Provincial Priorities that have been funded: Shared Disaster Recovery Data line, Disaster Recovery as a Service (DRAAS), Electronic Content Management (ECM), ECM Digital Signature, Shared E-mail System (E-mail Security & Continuity), Implementation of a shared service unit, Provincial Evaluation Plan (Pep), Provincial Customer Survey, Gartner IT Infrastructure Services, Review of the LDP for the 7th Term of the Administration, Communication Services, Limpopo SMS Capacity Building Programme and the Provincial Energy Strategy. Also included in the allocation is the budget for contractual obligations, running costs, National and Provincial events, Vetting Field project, foreign traveling and Provincial Research commissioning (HUB). The decrease in 2025/26 Financial year is mainly due to reprioritisation to cover for the budget pressure on Compensation of Employees.

Transfers and Subsidies there is an increase of 71.4 percent and 77.7 percent in 2025/26 and 2026/27 financial years respectively and a decrease in 2024/25 financial year of 82.5 percent. The fluctuation is mainly due to the increase/decrease of number of employees retiring over the MTEF period (leave gratuities). Included in the allocation is the budget for radio, television, vehicle licences and claims against the state.

Payments for Capital Assets - there is a decrease of 47.9 percent and 8.3 percent in 2024/25 and 2026/27 financial years respectively due to Budget constraints in Compensation of employees and Goods and Services. The Budget increase with 2.0 percent in 2025/26 financial year due to normal inflation increase. Included in the allocation is funding of finance lease on photocopiers and cell phones and the replacement of the following capital assets: Motor vehicles, Office furniture/Equipment, IT equipment (laptops, Desktops, servers ex) and audio-visual equipment.

Programme Description

Programme 1: Administration

Programme Purpose

The programme is entrusted with the responsibility of providing administrative support to the Premier and Director General in fulfilling their legislative oversight function and in promoting good corporate governance. The sub-programmes from which the services are rendered include Premier Support, Strategic Management Services, Administration Services, Financial Management, Labour Relations and Protocol Services.

Programme outcomes

- Corruption incidents reduced within the Office of the Premier,
- Effective and efficient financial management services provided.
- Effective and efficient corporate management services provided,
- Digitally transformed Office of the Premier.

Table 1.3(a) and 1.3(b) provide summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 1.3(a) : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Premier Support	15 870	16 183	19 204	18 654	15 315	15 315	14 080	15 280	16 392	(8,1)
2. Executive Council Support	5 524	5 882	5 453	5 545	4 398	4 398	4 624	4 787	4 970	5,1
Total payments and estimates	146 823	142 856	152 452	152 872	155 083	155 083	151 507	159 118	167 907	(2,3)

Table 1.3(b) : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	144 393	137 115	145 365	152 496	149 269	149 269	149 594	157 238	165 442	0,2
Compensation of employees	109 140	105 921	108 315	119 689	105 223	105 223	113 340	119 093	125 327	7,7
Goods and services	35 253	31 194	37 050	32 807	44 046	44 046	36 254	38 145	40 115	(17,7)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	2 128	4 849	6 065	76	2 689	2 689	413	768	1 301	(84,6)
Provinces and municipalities	29	20	20	49	49	49	49	49	50	0,0
Departmental agencies and accounts	10	9	9	27	27	27	27	27	27	0,0
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	2 089	4 820	6 036	–	2 613	2 613	337	692	1 224	(87,1)
Payments for capital assets	204	874	1 022	300	3 125	3 125	1 500	1 112	1 164	(52,0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	204	874	1 022	300	3 125	3 125	1 500	1 112	1 164	(52,0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	98	18	–	–	–	–	–	–	–	–
Total economic classification	146 823	142 856	152 452	152 872	155 083	155 083	151 507	159 118	167 907	(2,3)

Programme 1: Administration decreased with 2.3 per cent in 2024/25 financial year and increased with 5.0 percent and 5.5 percent, in 2025/26 and 2026/27 financial years respectively. The increase is mainly due to normal inflation.

Compensation of Employees increased with 7.7 per cent, 5.1 percent and 5.2 percent in 2024/25, 2025/26 and 2026/27 financial years respectively. The allocation will mainly cater for the current headcount, approved critical vacant posts, cost of living increase and other CoE liabilities i.e., long service awards and grade progression.

Goods and Services increased by 5.2 percent, and 5.2 percent in 2025/26 and 2026/27 financial years respectively. The budget decreased by 17.7 percent in 2024/25 Financial year on the 2023/24 Adjusted Appropriation due to once off payments in 2023/24 financial year.

The increase is mainly due to normal inflation maintenance. Included in the allocation is the budget for contractual obligations, running costs, civil society – Aids Council and other events.

Transfers and Subsidies there is a significant decrease of 84.6 percent in 2024/25 financial year against the 2023/24 Adjusted Allocation and an increase of 86.0 and 69.4 percent in 2025/26 and 2026/27 financial years respectively and it is mainly due to the increase/decrease in number of employees retiring over the MTEF period (leave gratuities). Included in the allocation is the budget for radio, television and vehicle licences.

Payments for Capital Assets - there is a decrease of 52.0 percent and 25.9 in 2024/25 and 2025/26 financial years respectively and 4.7 percent increase in 2026/27 financial year respectively. The significant decrease is due to once off procurement of motor vehicles and biometric /parcel scanner in 2023/24 financial year. Included in the allocation is the budget for the replacement of written off Office furniture/Equipment.

Service Delivery Measures

Programme 1: Administration Support Services		Estimated Annual Targets		
Output Indicator		2024/25	2025/26	2026/27
1.1	Number of strategic pillars of the National Anti-Corruption Strategy implemented.	5	5	5
1.1	Number of strategic pillars of the national Anti-Corruption Strategy implemented.	5	5	5
1.2	% of legitimate supplier invoices paid within 30 days.	100%	100%	100%
1.3	% of preferential procurement spent on Women	40%	40%	40%
1.4	% of preferential procurement spent on Youth	20%	20%	20%
1.5	% of preferential procurement spent on People living with Disabilities.	20%	20%	20%
1.6	% of forecasted own revenue collected.	95%	95%	95%
1.7	% of debt recovered against total recoverable debt.	95 %	95 %	95 %
1.8	% of internal audit recommendations implemented.	98%	98%	98%
1.9	% of external audit recommendations implemented.	98%	98%	98%
1.10	Number of stages for the Business Continuity Management Plan Lifecycle implemented	5	5	5
1.11	% average vacancy rate in the Office of the Premier.	10%	10%	10%
1.12	Number of training programmes in the workplace skills plan implemented.	4	4	4

Programme 1: Administration Support Services		Estimated Annual Targets		
Output Indicator		2024/25	2025/26	2026/27
1.13	Number of ICT application systems implemented as per the configuration standards document.	3	3	3

Programme 2: Institutional Development Support

Programme Purpose

Institutional Development Support programme has been established to ensure that the Provincial Administration has the capacity to deliver on its mandate. This programme ensures that policies, processes and systems that enable Provincial Administration to deliver services are in place. The sub-programmes from which the services are rendered include Strategic Human Resources, Provincial HRD Strategy and Policy, Transformation Services, Provincial Information and Communication Technology as well as Legal Services.

Programme Outcomes

- Functional, effective, and efficient Provincial Administration

This programme has outputs geared at strengthening the office in its role to manage the performance of the provincial administration. The outputs are: -

- Misconducts and grievances cases resolved within prescribed timeframes by all Departments, Misconducts and grievances cases resolved within prescribed timeframes by all Departments,
- Provincial Departments comply with the 10 % vacancy rate on PERSAL,
- Implementation of the Limpopo Human Investment Strategy.
- Provincial Departments comply to the National Anti-Corruption Strategy.
- Sector Stakeholders engaged in transformation programmes.
- Implementation of Service Delivery Improvement mechanisms and programmes in the Provincial Administration.
- Implementation of deliverables of phases Corporate Governance of ICT policy framework.
- ICT Digital projects implemented as part of eGovernment Strategy in all Departments.
- Implementation of information management prescripts in all Departments
- Monitor default judgements and prescribed cases incurred in all Departments.
- Assist in drafting of legislations and contracts.
- Provide Reliable legal opinions in all Departments.

Table 1.4 (a) and 1.4 (b) provide summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 1.4(a) : Summary of payments and estimates by sub-programme: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Strategic Human Resource	51 678	50 857	67 245	70 119	65 595	65 595	74 480	66 933	69 487	13,5
2. Information Communication Technolo	36 041	48 461	63 331	63 101	78 501	78 501	108 878	121 403	122 963	38,7
3. Legal Services	17 266	18 699	11 072	6 564	13 116	13 116	18 563	14 261	14 672	41,5
4. Communication Services	25 876	22 513	29 812	23 288	32 268	32 268	28 099	25 791	25 465	(12,9)
5. Programm Support Institutional Devel	14 090	8 477	11 812	17 461	11 062	11 062	7 285	12 773	14 166	(34,1)
Total payments and estimates	144 951	149 007	183 272	180 533	200 542	200 542	237 305	241 161	246 753	18,3

Table 1.5(b) : Summary of payments and estimates by sub-programme: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	139 140	143 305	174 079	178 236	192 923	192 923	234 701	237 812	243 244	21,7
Compensation of employees	100 243	99 675	96 130	104 141	109 556	109 556	121 034	124 342	129 307	10,5
Goods and services	38 897	43 571	77 949	74 095	83 367	83 367	113 667	113 470	113 937	36,3
Interest and rent on land	—	59	—	—	—	—	—	—	—	—
Transfers and subsidies to:	2 649	3 212	3 218	180	3 527	3 527	347	630	1 159	(90,2)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and account	—	—	4	60	60	60	—	—	—	(100,0)
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and internatio	—	—	—	—	—	—	—	—	—	—
Public corporations and private ente	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	2 649	3 212	3 214	120	3 467	3 467	347	630	1 159	(90,0)
Payments for capital assets	3 162	2 490	5 975	2 117	4 092	4 092	2 257	2 719	2 350	(44,8)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 162	2 464	5 637	2 117	4 092	4 092	2 257	2 719	2 350	(44,8)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	26	338	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	144 951	149 007	183 272	180 533	200 542	200 542	237 305	241 161	246 753	18,3

There is a growth of 18.3 percent, 1.6 percent and 2.3 percent on Programme 2: Institutional Development in 2024/25, 2025/26 and 2026/27 financial years respectively.

Compensation of Employees is increasing by 10.5 percent, 2.7 percent and 4.0 percent in 2024/25, 2025/26 and 2026/27 financial year respectively. The allocation will mainly cater for the current headcount, approved critical vacant posts, cost of living increase and other CoE liabilities i.e. long service awards and grade progression.

Goods and Services increased by 36.3 percent and 0.4 percent in 2024/25 and 2026/27 financial years respectively. The increase is mainly due to normal inflation increase on contractual obligations and the following Provincial Priorities that have been funded over the MTEF: Shared Disaster Recovery Dataline, Disaster Recovery as a Service (DRAAS), Electronic Content Management (ECM), ECM Digital Signature, Shared E-mail System (E-mail Security & Continuity), Implementation of a shared service unit, Provincial Evaluation

Plan (Pep), Gartner IT Infrastructure Services, Communication Services and Limpopo SMS Capacity Building Programme. Also included in the allocation is the budget for contractual obligations, running costs, National and Provincial events and Vetting Field.

The decrease of 0.2 percent in 2025/26 Financial year is mainly due to once off earmarked funds in 2024/25 financial year.

Transfers and Subsidies is decreasing by 90.2 percent and 84.0 percent in 2024/25 and 2026/27 financial years respectively. In 2025/26 financial year the budget is increasing with 81.6 percent, and it is mainly due to the increase/decrease in numbers of employees retiring over the MTEF period (leave gratuities). Included in the allocation is the budget for claims against the state.

Payments for Capital Assets - there is a decrease of 44.8 percent and 13.6 percent in 2024/25 and 2026/27 financial years respectively. The Budget is increasing by 20.5 percent in 2025/26 financial year. The decrease in 2024/25 is due to once off procurement of IT equipment, cameras and communication streaming equipment in 2023/24 Financial year as well as due to normal inflation increase on the finance lease/ contracts on printers/photocopy machines and cell phones. Also included in the allocation is the replacement of the following capital assets: IT equipment (laptops, Desktops, servers ex) and Audio-visual equipment.

Service Delivery Measures

Programme 2: Institutional Development		Estimated Annual Targets		
Outcome Indicator		2024/25	2025/26	2026/27
2.1	Number of departments monitored on resolving labour relations cases within prescribed timeframes.	11	11	11
2.2	Number of departments monitored on compliance with the 10% average vacancy rate on PERSAL.	11	11	11
2.3	Development of Limpopo Human Resource Development Strategy	Limpopo Human Resource Development Strategy developed	Limpopo Human Resource Development Strategy developed	Limpopo Human Resource Development Strategy developed
2.4	Number of departments monitored on the implementation of the strategic pillars of the National Anti-Corruption Strategy	11	11	11

Programme 2: Institutional Development		Estimated Annual Targets		
Outcome Indicator		2024/25	2025/26	2026/27
2.5	Number of target stakeholder groups engaged on Transformation programmes.	6	6	6
2.6	Number of provincial departments monitored on the implementation of the Service Delivery Improvement Plan.	11	11	11
2.7	Number of provincial departments monitored on implementation of Corporate Governance of Information Communication and Technology Policy Framework.	11	11	11
2.8	Number of government priorities communicated	7	7	7
2.9	Number of ICT Digital Projects implemented as part of the eGovernment Strategy Implementation Plan.	2	2	2
2.10.	Number of departments monitored on the implementation of government information management prescripts.	11	11	11
2.11	Number of default judgments	Nil	Nil	Nil
2.12	Number of prescribed cases.	Nil	Nil	Nil
2.13	% of legislation drafted in line with service standards. timeframes	100%	100%	100%
2.14	% of contracts drafted in line with service standards. timeframes	100%	100%	100%
2.15	% of legal opinions provided in line with service standards. timeframes	100%	100%	100%

Programme 3: Policy and Governance

Programme Purpose

Programme 3 has been established to enable the Office of the Premier to implement the mandate of planning as well as monitoring and evaluation. The programme initiates the development and implementation of policies and strategies to achieve an integrated approach

towards sustainable growth and development. The programme also ensures that the outcome-based approach is properly implemented in all spheres of government. The sub-programmes from which the services are rendered include Planning Coordination, Provincial Policy Management, Monitoring and Evaluation, Stakeholder Management Services and Communications.

Programme Outcomes

This programme has 2 outcomes, i.e.

- Functional and Integrated Government
- Efficient management of International Relations within the Provincial Administration

The following are outputs in the support of the attainment of the Outcomes mentioned above.

- Implementation of GIS Policy by departments and municipalities.
- Monitor the research projects conducted in line with the R&D Framework and Agenda.
- Engaged the departments on the implementation of the Policy Development Framework.
- Monitor spatially referenced integrated development plans.
- Monitor the alignment of infrastructure projects plans to the Provincial Infrastructure Plan.
- Have functional PIGF.
- Number of Performance Analysis reports on implementation of government priorities.
- Monitor signed MOUs.
- Monitor ODA projects / programmes.

Table 1.5(a) and 1.5(b) provide summary of payments and estimates by sub-programme and Economic classification over the seven-year period.

Table 1.5 (a) : Summary of payments and estimates by sub-programme: Policy & Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Intergovernmental Relations	13 291	13 406	15 127	15 375	18 566	18 566	15 143	15 738	16 343	(18,4)
2. Provincial Policy Management	48 284	48 916	49 003	54 818	53 956	53 956	63 314	58 891	61 204	17,3
Total payments and estimates	90 746	91 192	104 909	104 979	110 029	110 029	117 382	115 171	118 855	6,7

Table 1.5 (b) : Summary of payments and estimates by sub-programme: Policy & Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	88 577	88 298	97 807	104 802	109 412	109 412	116 947	114 521	117 675	6,9
Compensation of employees	85 806	86 094	83 417	91 554	89 604	89 604	97 470	101 683	104 288	8,8
Goods and services	2 771	2 204	14 390	13 248	19 808	19 808	19 477	12 838	13 387	(1,7)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	2 169	2 894	7 102	177	617	617	435	650	1 180	(29,5)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	5 000	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	2 169	2 894	2 102	177	617	617	435	650	1 180	(29,5)
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	90 746	91 192	104 909	104 979	110 029	110 029	117 382	115 171	118 855	6,7

Programme 3: Policy and Governance increased by 6.7 percent and 3.2 percent in 2024/25 and 2026/27 financial years respectively and decreased with 1.9 percent in 2025/26 financial year.

Compensation of Employees is increasing by 8.8 percent, 4.3 percent and 2.6 percent in 2024/25, 2025/26 and 2026/27 financial years respectively. The allocation will mainly cater the current headcount, approved critical vacant posts, cost of living increase and other CoE liabilities i.e. long service awards and grade progression.

Goods and Services decreased by 1.7 percent and 34.1 percent in 2024/25 and 2025/27 financial years respectively mainly due to once off payments in 2023/24 financial year as well as the reprioritisation to cater for the shortfall in Compensation of Employees. 2026/27 financial year budget increased by 4.3 percent and is mainly due to normal inflation. Included in the Budget is the following Provincial Priorities that have been funded: Provincial Evaluation Plan (PEP), Provincial Customer Survey, Review of the LDP for the 7th Term of the Administration and the Provincial Energy Strategy. Also included in the allocation is the budget for contractual obligations, running costs, National and Provincial events, foreign traveling, and Provincial Research commissioning (HUB).

Transfers and Subsidies there is an increase of 49.4 percent and 81.5 percent in 2025/26 and 2026/27 financial years respectively and a decrease in 2024/25 financial year of 29.5 percent and is mainly due to the fluctuation of employees leaving Office of the Premier over the MTEF period (leave gratuities).

Service Delivery Measures

Programme 3: Policy and Governance		Estimated Annual Targets		
Outcome Indicator		2024/25	2025/26	2026/27
3.1.	% of departments and district municipalities utilizing the provincial GIS Enterprise.	65%	68%	70%
3.2	Number of departments implementing research outcomes that informs planning in line with the R&D Framework.	11	11	11
3.3.	Number of provincial departments monitored on the implementation of Policy Development Framework.	11	11	11
3.4	% of spatially referenced integrated development plans	95%	95%	95%
3.5.	% of infrastructure projects plans aligned to the Provincial Infrastructure Plan.	90%	90%	90%
3.6	Number of PIGF convened.	2	2	2
3.7	Number of performance reports on implementation of government priorities.	4	4	4
3.8	Number of signed MOUs monitored	3	3	3
3.9	Number of ODA projects/programmes monitoring reports	3	3	3
3.10	% of departments and district municipalities utilizing the provincial GIS Enterprise.	65%	68%	70%

Other programme information

Personnel numbers and costs

Table 1.6 reflect the personnel estimates per programme over the seven-year period.

Table 1.6 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF				
	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		Personnel growth rate	Costs growth rate	% Costs of Total		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs					
R thousands																			
Salary level																			
1 – 7	126	40 522	120	39 806	108	37 196	108	–	108	35 307	102	37 007	102	38 668	102	40 469	-1.9%	4.7%	11.3%
8 – 10	118	69 245	107	67 855	117	68 421	115	–	115	71 032	107	80 711	107	83 947	107	87 427	-2.4%	7.2%	24.0%
11 – 12	101	103 069	94	103 394	100	99 428	104	–	104	110 307	98	121 275	98	125 948	98	130 723	-2.0%	5.8%	36.4%
13 – 16	61	77 963	57	79 301	62	82 256	63	–	63	85 948	60	90 359	60	93 997	60	97 842	-1.6%	4.3%	27.5%
Other	72	4 390	2	1 334	21	561	21	–	21	1 789	19	2 492	19	2 559	19	2 661	-3.3%	14.2%	0.7%
Total	478	295 189	380	291 690	408	287 862	411	–	411	304 383	386	331 844	386	345 117	386	358 922	-2.1%	5.6%	100.0%
Programme																			
1. Administration	188	109 140	176	105 921	176	108 315	177	–	177	105 223	163	113 340	163	119 092	163	125 327	-2.7%	6.0%	34.7%
2. Institutional Development	194	100 243	115	99 675	144	96 130	146	–	146	109 556	139	121 034	139	124 342	139	129 307	-1.6%	5.7%	36.0%
3. Policy & Governance	96	85 806	89	86 094	88	83 417	88	–	88	89 604	84	97 470	84	101 683	84	104 288	-1.5%	5.2%	29.3%
4.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
5.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
6.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
7.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
8.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	478	295 189	380	291 690	408	287 862	411	–	411	304 383	386	331 844	386	345 117	386	358 922	-2.1%	5.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	389	271 874	361	270 770	376	281 604	377	–	377	295 697	354	322 428	354	335 400	354	348 773	-2.1%	5.6%	97.2%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	14	17 287	14	17 880	8	3 991	8	–	8	4 991	8	5 141	8	5 295	8	5 539	–	3.5%	1.6%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	3	1 638	3	1 706	3	1 706	5	–	5	1 706	5	1 783	5	1 863	5	1 949	–	4.5%	0.5%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	72	4 390	2	1 334	21	561	21	–	21	1 789	19	2 492	19	2 559	19	2 661	-3.3%	14.2%	0.7%
Total	478	295 189	380	291 690	408	287 862	411	–	411	304 383	386	331 844	386	345 117	386	358 922	-2.1%	5.6%	100.0%

Personnel numbers have been fluctuating from 2020/21 to 2022/23 financial year because of officials terminating services through natural attrition (i.e. deceased, retirement, transfer out etc.). The institution will continue to replace the vacated critical posts depending on the availability of funds and encourage employees who are between the age of 55 and 59 to take early retirement without penalties.

Training

Table 1.7 provide payment and estimates information on training over seven-year period.

Table 1.7 : Information on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Number of staff	478	380	408	411	411	411	386	386	386	(6,1)
Number of personnel trained	–	50	284	160	160	160	160	160	160	0,0
of which										
Male	–	20	120	60	60	60	60	60	60	0,0
Female	–	30	164	100	100	100	100	100	100	0,0
Number of training opportunities	–	7	32	25	25	25	25	25	25	0,0
of which										
Tertiary	–	–	–	–	–	–	–	–	–	
Workshops	–	7	27	20	20	20	20	20	20	0,0
Seminars	–	–	5	5	5	5	5	5	5	0,0
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	42	–	32	35	35	35	35	35	35	0,0
Number of interns appointed	22	21	20	22	22	22	22	22	22	0,0
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	
Number of days spent on training	–	29	100	70	70	70	60	60	60	(14,3)
Payments on training by programme										
1. Administration	30	40	50	50	50	50	50	52	54	0,0
2. Institutional Development	139	22	12 699	14 440	3 108	3 108	7 300	1 815	1 888	134,9
3. Policy & Governance	20	30	40	40	40	40	40	42	44	0,0
4.	–	–	–	–	–	–	–	–	–	
5.	–	–	–	–	–	–	–	–	–	
6.	–	–	–	–	–	–	–	–	–	
7.	–	–	–	–	–	–	–	–	–	
8.	–	–	–	–	–	–	–	–	–	
Total payments on training	189	92	12 789	14 530	3 198	3 198	7 390	1 909	1 986	131,1

Training expenditure has increased from 2020/21 to 2022/23 financial year. Training could not be conducted during 2020/21 - 2021/22 because of COVID-19 regulations (lockdown levels). The budget allocation has increased drastically in 2022/23 financial year mainly due to the Provincial SMS Capacity Development Programme and the employees back to work after the COVID-19 lockdown.

Annexures to Vote 01:

Office of the Premier

Table 1.8: Specification of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	320	331	312	325	325	325	328	343	359	0,9
Sale of goods and services produced by department (excluding capital assets)	320	315	312	325	325	325	328	343	359	0,9
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	320	315	312	325	325	325	328	343	359	0,9
Of which										
Mark estab: Rental park covr & open	139	140	141	141	141	141	142	148	155	0,7
Serv rend: comm insuranc & garnishee	179	171	169	182	182	182	184	192	201	1,1
Sales: Tender documents	1	3	1	1	1	1	-	-	-	(100,0)
Request Info: Dup Certificate	1	1	1	1	1	1	1	1	1	0,0
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	16	-	-	-	-	-	-	-	
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	-	-	54	24	24	24	24	24	25	0,0
Interest	-	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	54	24	24	24	24	24	25	0,0
Sales of capital assets	-	42	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	42	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	1 190	433	332	354	354	354	382	400	418	7,9
Total departmental receipts	1 510	806	698	703	703	703	734	767	802	4,4

Table 1.9: Payments and estimates by economic classification: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	372 110	368 718	417 251	435 534	451 604	451 604	501 242	509 571	526 361	11,0
Compensation of employees	295 189	291 690	287 862	315 384	304 383	304 383	331 844	345 118	358 922	9,0
Salaries and wages	258 287	255 910	252 501	273 003	266 383	266 383	287 981	297 543	307 291	8,1
Social contributions	36 902	35 780	35 361	42 381	38 000	38 000	43 863	47 575	51 631	15,4
Goods and services	76 921	76 969	129 389	120 150	147 221	147 221	169 398	164 453	167 439	15,1
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	11 565	8 604	12 884	7 269	12 931	12 931	9 372	7 224	6 198	(27,5)
Minor assets	663	-	53	30	79	79	30	31	32	(62,0)
Audit cost: External	3 867	4 502	4 695	4 810	5 475	5 475	5 075	5 329	5 595	(7,3)
Bursaries: Employees	-	836	852	662	678	678	665	665	692	(1,9)
Catering: Departmental activities	304	97	2 655	2 318	6 159	6 159	2 368	2 445	2 524	(61,6)
Communication (G&S)	8 326	7 886	6 455	6 842	6 683	6 683	7 209	7 557	7 939	7,9
Computer services	18 992	22 480	36 352	39 051	51 269	51 269	81 302	92 650	93 534	58,6
Consultants and professional services: Business and advisory services	5 585	1 660	1 260	2 451	3 133	3 133	10 624	1 005	1 051	239,1
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	2	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	438	1 104	909	1 070	1 333	1 333	1 120	1 176	1 245	(16,0)
Contractors	158	144	3 180	2 295	2 656	2 656	2 341	2 429	2 533	(11,9)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 520	2 400	3 729	3 750	3 360	3 360	3 956	4 154	4 362	17,7
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	1 776	770	1 925	879	3 269	3 269	893	839	869	(72,7)
Consumable: Stationery,printing and office supplies	2 986	3 002	4 412	2 685	2 941	2 941	2 698	2 585	2 689	(8,3)
Operating leases	6 826	6 293	5 035	5 433	4 440	4 440	5 759	6 101	6 466	29,7
Property payments	9 836	12 443	12 590	10 754	14 641	14 641	12 655	13 603	14 388	(13,6)
Transport provided: Departmental activity	-	-	2 688	3 055	1 642	1 642	3 146	3 264	3 395	91,6
Travel and subsistence	2 888	3 314	10 058	7 495	15 053	15 053	8 253	7 992	8 302	(45,2)
Training and development	139	22	12 699	14 440	3 108	3 108	7 300	1 815	1 888	134,9
Operating payments	426	344	676	651	1 339	1 339	603	640	669	(55,0)
Venues and facilities	624	1 068	6 282	4 210	7 032	7 032	4 029	2 949	3 068	(42,7)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	59	-	-	-	-	-	-	-	-
Interest	-	59	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 946	10 955	16 385	433	6 833	6 833	1 195	2 048	3 640	(82,5)
Provinces and municipalities	29	20	20	49	49	49	49	49	50	0,0
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	29	20	20	49	49	49	49	49	50	0,0
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	29	20	20	49	49	49	49	49	50	0,0
Departmental agencies and accounts	10	9	5 013	87	87	87	27	27	27	(69,0)
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	10	9	5 013	87	87	87	27	27	27	(69,0)
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	6 907	10 926	11 352	297	6 697	6 697	1 119	1 972	3 563	(83,3)
Social benefits	6 867	10 332	10 573	177	6 577	6 577	994	1 842	3 427	(84,9)
Other transfers to households	40	594	779	120	120	120	125	130	136	4,2
Payments for capital assets	3 366	3 364	6 997	2 417	7 217	7 217	3 757	3 831	3 514	(47,9)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 366	3 338	6 659	2 417	7 217	7 217	3 757	3 831	3 514	(47,9)
Transport equipment	-	793	-	-	1 425	1 425	1 000	550	530	(29,8)
Other machinery and equipment	3 366	2 545	6 659	2 417	5 792	5 792	2 757	3 281	2 984	(52,4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	26	338	-	-	-	-	-	-	-
Payments for financial assets	98	18	-	-	-	-	-	-	-	-
Total economic classification	382 520	383 055	440 633	438 384	465 654	465 654	506 194	515 450	533 515	8,7

Table 1.10: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27	
Current payments	144 393	137 115	145 365	152 496	149 269	149 269	149 594	157 238	165 442	0,2
Compensation of employees	109 140	105 921	108 315	119 689	105 223	105 223	113 340	119 093	125 327	7,7
Salaries and wages	94 087	91 841	93 995	103 491	90 457	90 457	96 667	101 319	106 308	6,9
Social contributions	15 053	14 080	14 320	16 198	14 766	14 766	16 673	17 774	19 019	12,9
Goods and services	35 253	31 194	37 050	32 807	44 046	44 046	36 254	38 145	40 115	(17,7)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	30	30	-	-	-	(100,0)
Minor assets	5	-	53	30	61	61	30	31	32	(50,8)
Audit cost: External	3 867	4 502	4 695	4 810	5 475	5 475	5 075	5 329	5 595	(7,3)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	214	38	258	643	850	850	654	665	673	(23,1)
Communication (G&S)	7 311	90	103	105	122	122	105	105	109	(13,9)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	170	302	885	553	1 378	1 378	580	607	637	(57,9)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	2	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	45	23	669	479	632	632	501	525	551	(20,7)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 520	2 400	3 729	3 750	3 360	3 360	3 956	4 154	4 362	17,7
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	1 403	710	1 340	664	2 813	2 813	693	719	747	(75,4)
Consumable: Stationery,printing and office supplies	2 357	2 419	3 527	2 015	1 976	1 976	2 058	2 100	2 184	4,1
Operating leases	6 826	6 057	4 979	5 373	4 340	4 340	5 695	6 037	6 399	31,2
Property payments	9 836	12 443	12 590	10 754	14 641	14 641	12 655	13 603	14 388	(13,6)
Transport provided: Departmental activity	-	-	54	630	10	10	652	660	686	6420,0
Travel and subsistence	1 060	1 562	3 428	2 106	5 684	5 684	2 684	2 790	2 899	(52,8)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	63	31	165	115	397	397	120	126	131	(69,8)
Venues and facilities	574	617	575	780	2 277	2 277	796	694	722	(65,0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 128	4 849	6 065	76	2 689	2 689	413	768	1 301	(84,6)
Provinces and municipalities	29	20	20	49	49	49	49	49	50	0,0
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	29	20	20	49	49	49	49	49	50	0,0
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	29	20	20	49	49	49	49	49	50	0,0
Departmental agencies and accounts	10	9	9	27	27	27	27	27	27	0,0
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	10	9	9	27	27	27	27	27	27	0,0
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	2 089	4 820	6 036	-	2 613	2 613	337	692	1 224	(87,1)
Social benefits	2 089	4 313	5 516	-	2 613	2 613	337	692	1 224	(87,1)
Other transfers to households	-	507	520	-	-	-	-	-	-	-
Payments for capital assets	204	874	1 022	300	3 125	3 125	1 500	1 112	1 164	(52,0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	204	874	1 022	300	3 125	3 125	1 500	1 112	1 164	(52,0)
Transport equipment	-	793	-	-	1 425	1 425	1 000	550	530	(29,8)
Other machinery and equipment	204	81	1 022	300	1 700	1 700	500	562	634	(70,6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	98	18	-	-	-	-	-	-	-	-
Total economic classification	146 823	142 856	152 452	152 872	155 083	155 083	151 507	159 118	167 907	(2,3)

Table 1.11: Payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	139 140	143 305	174 079	178 236	192 923	192 923	234 701	237 812	243 244	21,7
Compensation of employees	100 243	99 675	96 130	104 141	109 556	109 556	121 034	124 342	129 307	10,5
Salaries and wages	88 095	87 569	84 354	89 985	96 686	96 686	106 585	108 511	112 491	10,2
Social contributions	12 148	12 106	11 776	14 156	12 870	12 870	14 449	15 831	16 816	12,3
Goods and services	38 897	43 571	77 949	74 095	83 367	83 367	113 667	113 470	113 937	36,3
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	11 565	8 604	12 884	7 269	12 901	12 901	9 372	7 224	6 198	(27,4)
Minor assets	658	-	-	-	18	18	-	-	-	(100,0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	836	852	662	678	678	665	665	692	(1,9)
Catering: Departmental activities	36	38	244	43	308	308	32	32	33	(89,6)
Communication (G&S)	232	7 396	5 552	5 597	5 760	5 760	5 877	6 170	6 475	2,0
Computer services	18 530	21 879	35 690	38 371	49 854	49 854	80 513	91 825	92 668	61,5
Consultants and professional services: Business and advisory services	4 824	1 346	266	268	720	720	2 769	269	279	284,6
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	438	1 104	909	1 070	1 333	1 333	1 120	1 176	1 245	(16,0)
Contractors	113	121	1 188	236	136	136	240	249	256	76,5
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	299	60	430	215	206	206	200	120	122	(2,9)
Consumable: Stationery, printing and office supplies	629	583	885	670	920	920	640	485	505	(30,4)
Operating leases	-	236	56	60	100	100	64	64	67	(36,0)
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	15	-	-	-	-	-	-	-
Travel and subsistence	1 021	963	3 393	2 645	4 856	4 856	2 596	2 110	2 189	(46,5)
Training and development	139	22	12 699	14 440	3 108	3 108	7 300	1 815	1 888	134,9
Operating payments	363	252	495	519	889	889	466	496	519	(47,6)
Venues and facilities	50	131	2 391	2 030	1 580	1 580	1 813	770	801	14,7
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	59	-	-	-	-	-	-	-	-
Interest	-	59	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 649	3 212	3 218	180	3 527	3 527	347	630	1 159	(90,2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	4	60	60	60	-	-	-	(100,0)
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	4	60	60	60	-	-	-	(100,0)
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	2 649	3 212	3 214	120	3 467	3 467	347	630	1 159	(90,0)
Social benefits	2 609	3 125	2 955	-	3 347	3 347	222	500	1 023	(93,4)
Other transfers to households	40	87	259	120	120	120	125	130	136	4,2
Payments for capital assets	3 162	2 490	5 975	2 117	4 092	4 092	2 257	2 719	2 350	(44,8)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 162	2 464	5 637	2 117	4 092	4 092	2 257	2 719	2 350	(44,8)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 162	2 464	5 637	2 117	4 092	4 092	2 257	2 719	2 350	(44,8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	26	338	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	144 951	149 007	183 272	180 533	200 542	200 542	237 305	241 161	246 753	18,3

Table 1.12: Payments and estimates by economic classification: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	88 577	88 298	97 807	104 802	109 412	109 412	116 947	114 521	117 675	6,9
Compensation of employees	85 806	86 094	83 417	91 554	89 604	89 604	97 470	101 683	104 288	8,8
Salaries and wages	76 105	76 500	74 152	79 527	79 240	79 240	84 729	87 713	88 492	6,9
Social contributions	9 701	9 594	9 265	12 027	10 364	10 364	12 741	13 970	15 796	22,9
Goods and services	2 771	2 204	14 390	13 248	19 808	19 808	19 477	12 838	13 387	(1,7)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	54	21	2 153	1 632	5 001	5 001	1 682	1 748	1 818	(66,4)
Communication (G&S)	783	400	800	1 140	801	801	1 227	1 282	1 355	53,2
Computer services	462	601	662	680	1 415	1 415	789	825	866	(44,2)
Consultants and professional services: Business and advisory services	591	12	109	1 630	1 035	1 035	7 275	129	135	602,9
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	1 323	1 580	1 888	1 888	1 600	1 655	1 726	(15,3)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals: fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	74	-	155	-	250	250	-	-	-	(100,0)
Consumable: Stationery, printing and office supplies	-	-	-	-	45	45	-	-	-	(100,0)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	2 619	2 425	1 632	1 632	2 494	2 604	2 709	52,8
Travel and subsistence	807	789	3 237	2 744	4 513	4 513	2 973	3 092	3 214	(34,1)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	61	16	17	53	53	17	18	19	(67,9)
Venues and facilities	-	320	3 316	1 400	3 175	3 175	1 420	1 485	1 545	(55,3)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 169	2 894	7 102	177	617	617	435	650	1 180	(29,5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	5 000	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	5 000	-	-	-	-	-	-	-
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	2 169	2 894	2 102	177	617	617	435	650	1 180	(29,5)
Social benefits	2 169	2 894	2 102	177	617	617	435	650	1 180	(29,5)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	90 746	91 192	104 909	104 979	110 029	110 029	117 382	115 171	118 855	6,7