

Vote 01

Office of the Premier

To be appropriated by Vote in 2024/25	R 456 902 000
Direct Charge	R 0
Responsible MEC	Premier of Mpumalanga
Administering Department	Office of the Premier
Accounting Officer	Director-General: Office of the Premier

1. Overview

Vision

A strategic centre of excellence.

Mission

To provide strategic direction and support evidence-based decision-making through research, monitoring and evaluation, integrated planning, co-ordination of government programmes and institutional development.

Outcomes

- Improved ethical culture
- Effective control
- Good performance
- Improved trust

Core functions and responsibilities

The OTP derives its Constitutional mandate primarily from the provisions of the Constitution.

Section 125(2) and (f) of the Constitution, 1996, mandates the OTP to, among others:

Implement Provincial legislation in the Province;

Implement all National legislation within the functional areas of Schedule 4 and 5;

Administer in the Province, National legislation outside the functional areas of Schedule 4 and 5;

Implementation of the Professionalisation of the Public Service Framework;

Develop and implement Provincial policies; and

Co-ordinate the functions of the Provincial Administration

The new advent in the Planning environment is the shift from strategic objectives to outcomes.

During its strategic planning session, the Office adopted the following outcomes:

- Compliance with the Provincial Anti-corruption strategy monitored
- At least 80% of corruption cases investigated
- Lifestyle Audit conducted on 100% of employees with unexplained wealth
- 100% financial disclosure completed by MPG officials Labour summit resolutions implemented
- Disputes duly attended to within 90 days
- 100% of internal audit reports completed as per approved plan
- Compliance with Minimum Information Security Standard monitored
- Provincial Communication Plan coordinated and monitored

- IGR structure coordinated (PMC, EXCO Committees, EXCO, PCF and Budget and Finance)
- Provincial Programme of Action monitored through Governance, Social and Economy Clusters
- Batho Pele Programmes Coordinated
- Access to Broadband Connectivity
- Provincial Implementation Plan on HIV, STIs and TB monitored
- Strengthening Research in the Province by partnering with institutions of higher learning for the establishment of the Mpumalanga Research Institute
- One research study commissioned
- Implementation of Knowledge Management monitored
- Provincial catalytic infrastructure projects monitored
- Service delivery complaints monitored through Satise Silalele
- Provincial Just Transition Plan developed
- Data Lab operationalised
- Ten Evaluation studies commissioned
- Provincial Macro Strategies and Plans aligned
- 2024-29 Provincial MTSF developed
- Projects and programmes in the PPOA monitored
- Mainstreaming of needs of Military Veterans
- Continue with the implementation of the Premier's Youth Development Fund
- Projects funded through the Premier's Youth Development Fund monitored
- Implementation and mainstreaming programs on the empowerment and development of Women monitored (Procurement 40%, Employment 50%)
- Implementation and mainstreaming programs on the empowerment and development of People with Disabilities monitored (Procurement 7%, Employment 2%)
- Implementation and mainstreaming programs on the empowerment and development of Older Persons monitored
- Provincial Gender Based Violence & Femicide (GBV&F) Strategy implemented and monitored
- Finalise MoUs (Kenya, Egypt, Mozambique and Tanzania)
- Explore opportunities within BRICS countries
- Implementation of MoU's monitored to boost trade, investment, agriculture and tourism opportunities

Overview of the main services that the department intends to deliver

As a strategic centre of Government, the Office of the Premier is required to support the Executive and provide a range of Transversal Corporate Services. EXCO Secretariat provides professional and timeous protocol, administrative and operational support services to the Members of the Executive Council.

The Office provides strategic support to the Executive in the development and implementation of high-level Provincial strategies, policies, plans and programmes. The Office of the Premier is also tasked with the coordination and implementation of National policy frameworks and the development and implementation of Information Technology Programmes and Systems designed to optimise its efficiency and effectiveness. It provides the Political and Executive Leadership with

a set of principles and practices that must be complied with, together with an implementation approach.

In order to ensure that the Office of the Premier functions optimally, regular performance and risk assessments are undertaken.

Legislative mandate

There have been no significant changes to the Office of the Premier's legislative mandates. Despite insufficient capacity within the Office of the Premier (due to attrition and the vacant funded posts) to ensure compliance with all legal responsibilities that, relate to its mandate. The Office has overstretched itself to ensure minimum compliance. The Office has since obtained approval from the Executive Council to fill critical vacant posts and the recruitment and selection process is underway.

The Office of the Premier derives its legislative mandates primarily from the following pieces of legislation:

- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000) - This Act gives effect to the Constitutional right of access to any information held by Government and which is required for the exercise or protection of any rights
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000) - This Act gives effect to the right to administrative action that is lawful, non-discriminatory and procedurally reasonable and fair
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000) - This Act gives effect to section 9 of the Constitution to prevent and prohibit unfair discrimination and harassment and to promote equality and eliminate unfair discrimination
- Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005) - This Act establishes a framework for the National Government, Provincial Government and Local Government to promote and facilitate intergovernmental relations and also provides for mechanisms and procedures to facilitate the settlement of intergovernmental disputes
- Public Finance Management Act, 1999 (Act No. 1 of 1999) - This Act regulates financial management in the National Government and Provincial Governments to ensure that all Government revenue, expenditure, assets and liabilities are managed efficiently and effectively
- Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000) - This Act gives effect to section 217(3) of the Constitution by providing a framework for the implementation of Government's procurement policy as contemplated in section 217(2) of the Constitution
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003) - This Act establishes a legislative framework for the promotion of Black Economic Empowerment
- Division of Revenue Act (annually) - To annually provide for the equitable division of revenue raised among the National, Provincial and Local Spheres of Government
- Public Service Act, 1994 (Proclamation No. 103 of 1994) - This Act provides for the organisation and administration of the Public Service of the RSA
- Public Service Regulations, 2016 - These Regulations provide comprehensive detail regarding the organisation and administration of the Public Service, including issues of ethics and integrity
- Labour Relations Act, 1995 (Act No. 66 of 1995) - This Act gives effect to section 27 of the Constitution and seeks to regulate the organisational rights of trade unions and to promote and facilitate collective bargaining

- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997) - This Act gives effect to the right to fair labour practices referred to in section 23(1) of the Constitution
- Employment Equity Act, 1998 (Act No. 55 of 1998) - This Act provides for equity in all levels and categories of employment
- Protected Disclosures Act, 2000 (Act No. 26 of 2000) - This Act provides for procedures in terms of which employees in both the private and the public sector may disclose information regarding unlawful or irregular conduct to their employers and also provides for the protection of such employees
- Prevention and Combating of Corrupt Activities Act, 2004 (Act No. 12 of 2004) - This Act provides for the strengthening of measures to prevent and combat corruption and corrupt activities
- State Information Technology Agency Act, 1998 (Act No. 88 of 1998) - This Act establishes a company responsible for the provision of Information Technology services to the Public Administration
- Public Administration Management Act, 2014 (Act No. 11 of 2014) - This Act seeks to promote the basic values and principles governing the public administration referred to in section 195(1) of the Constitution
- Disaster Management Act, 2002 (Act no. 57 of 2002) - This Act provides for an integrated and coordinated disaster management policy in South Africa that focuses on preventing and reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery
- Electronic Communications Act, 2005 (Act No. 36 of 2005) - This Act seeks to make new provision for the regulation of electronic communications services, electronic communications network services and broadcasting services.
- Protection of Personal Information Act, 2013 (Act No. 4 of 2013) - This Act seeks to promote the protection of personal information processed by public and private bodies.

External activities and other events relevant to budget decisions

The integration of Planning, Research, Information, Monitoring and Evaluation, and the District Development Model (DDM), which looks at streamlining Government work into one plan and this, necessitates the involvement of external stakeholders.

The implementation of Provincial Communication Strategy for improved trust.

There will also be high-level engagements with external stakeholders with the intention to collaborate on trade, investment, technical support and Official Development Assistance (ODA) in line with the Provincial International Relations Framework. MOUs will be finalised with four identified provinces outside the republic and international institutions, and this will result into several government programmes and projects. Some programme of action of these programmes and projects will have budget implications.

Aligning departmental budgets to achieve government's prescribed outcomes.

The Office of the Premier has prioritised amongst others the following key activities:

Priority 1: A capable, ethical and developmental state

Compliance with Minimum Information Security Standard monitored

Compliance with the Provincial Anti-corruption strategy monitored

At least 80% of corruption cases investigated

Lifestyle Audit conducted on 100% of employees with unexplained wealth

100% financial disclosure completed by officials
 Monitored the Implementation Labour summit resolutions
 Disputes duly attended to within 90 days.
 100% of internal audit reports completed as per approved plan.
 Compliance with Minimum Information Security Standard monitored.
 Provincial Communication Plan coordinated and monitored.
 National 3-year Broadband Plan coordinated in the Province.
 Monitor the implementation of site improvement plans at frontline service delivery sites.
 IGR structure coordinated (PMC, EXCO Committees, EXCO, PCF and Budget and Finance)
 Provincial Programme of Action monitored through Governance, Social and Economy clusters.
 Batho Pele Programmes coordinated.
 Provincial Implementation Plan on HIV, STIs and TB monitored.
 Strengthening Research in the Province by partnering with institutions of higher learning for the establishment of the Mpumalanga Research Institute
 One research study commissioned.
 Implementation of Knowledge Management monitored.
 Service Delivery monitoring reports produced.
 Provincial catalytic infrastructure projects monitored.
 Provincial Just Transition Plan developed.
 Service delivery complaints monitored through Satise Silalele
 Data Lab operationalised
 Ten Evaluation studies commissioned.
 Provincial Macro Strategies and Plans aligned.
 2024-29 Provincial MTSF developed.
 Projects and programmes in the PPOA monitored.
 Mainstreaming of needs of Military Veterans
 Continue with the implementation of Premier's Youth Development Fund
 Projects funded through the Premier's Youth Development Fund monitored.
 Implementation and mainstreaming programs on the empowerment and development of Women monitored (Procurement 40%, Employment 50%)
 Implementation and mainstreaming programs on the empowerment and development of People with Disabilities monitored (Procurement 7%, Employment 2%)
 Implementation and mainstreaming programs on the empowerment
 Provincial Gender Based Violence & Femicide (GBV&F) Strategy implemented and monitored.
 Finalise MoUs (Kenya, Egypt, Mozambique and Tanzania)
 Explore opportunities within BRICS countries.
 Implementation of MoU's monitored to boost trade, investment, agriculture and tourism opportunities.
 Support departments in the roll-out of the District Development Model

Priority 7: A better Africa and the world

Finalise MoUs (Maputo, Kenya, and Austria)
 Explore opportunities within BRICS countries.
 Implementation of MoU's monitored to boost trade, investment, agriculture and tourism opportunities

2. Review of the current financial year (2023/24)

In an effort to curb the scourge of corruption in the province the Office to finalise the Provincial Anti-Corruption Strategy and monitor departments' compliance to it. Reported cases of fraud and corruption will be investigated without impartiality.

The Office has continued to provide audit services to five cluster departments monitor the implementation of the recommendations to ensure improved audit outcome.

The Office has also geared itself to ensure that businesses are not suffering through payment of the services that they have rendered. To date, the Office has ensured that 100% of the valid invoices are paid within 30 days.

The Office is also mandated to coordinate provincial priorities through the development and review of the 2019 – 2024 Provincial 5 Year Plan. In the current financial, the Office is monitoring the implementation of the reviewed MTSF. Assessments were also conducted on two Sector Master Plans (i.e. Draft Provincial GBVF Strategy and the Draft Provincial Anti-Corruption Strategy). The main objective was to ensure that there is policy coherence with existing long-term policies within the province.

Macro Policy has also provided technical support for strategic areas, such as EXCO and PMC, PCF with their respective operational committees. Departments were supported on policy management functions i.e. integrated planning; Research related functions as well as Monitoring and Evaluation despite the quantitative challenges of personnel in the Office. The province will produce the 30-year review report by the end of the financial year that will depict achievements realised since the dawn of democracy.

The Office of the Premier is efficiently handling its transversal role in relation to cases of labour relations dispute. Structural arrangement and related activities to implement the Provincial Strategic Plan on HIV/AIDS, STIs and TB is satisfactory.

3. Outlook for the coming financial year (2024/25)

The implementation of the Anti-corruption strategy seeks to instil a change of behaviour, values and ethical habits that will eventually result in an improved ethical culture for the organisation. It seeks to reduce the level of corruption in the Mpumalanga Provincial Government and private sector by 10% over the MTSF.

The implementation of the Provincial Communication Plan will ensure professional distribution of significant provincial government information, which will ultimately warrant public confidence; this will contribute towards enhancing improved trust.

The 3-year broadband plan has at its core the enhancement and provision of broadband connectivity across the areas of the Province that SA connect Programme does not reach. The expansion of broadband infrastructure therefore, to connect schools, hospitals, libraries and government offices to high-speed broadband services is of paramount importance to ensure good performance and ultimately promote economic growth, socio-economic conditions specifically aimed at women, youth and persons with disabilities. External stakeholders such as Department

of Communications and Digital Technologies, Department of Public Service and Administration and SITA are critical to ensure that the Broadband Plan is aligned to the National Strategy and Plan, as well as the Fourth Industrial Revolution Strategic Implementation Plan.

Monitoring reports on provincial mainstreaming of the target groups (Youth, Women, Older persons, and People with Disability) contributes to good performance by ensuring tracking of progress on equity and implementation of key interventions aimed at uplifting, protecting and improving (where necessary) the socio-economic situation of target groups.

The Provincial Strategic Plan on Gender Based Violence and Femicide will be implemented and monitored by the Province to institutionalize the National Strategic Plan on GBV&F. The Provincial plan seeks to provide a multi-sectoral, coherent strategic policy and programming framework to strengthen a coordinated provincial response to the crisis of Gender -Based Violence and Femicide by Government.

4. Reprioritisation

The Office of the Premier reprioritised the 2024 MTEF budget to align with provincial priorities, which includes amongst;

The coordination of provincial youth development interventions in three streams (skills, economic and social).

The monitoring and coordinating of Provincial Communication Plan.

Issues of Provincial ICT.

To coordinate the implementation of Provincial Evaluations and Strengthening Research in the Province.

Activities on mainstreaming and empowerment of target groups (Women, Youth, Person with Disabilities and Older Persons).

The Implementation of Anti-Corruption Strategy and Batho Pele Programmes

5. Procurement

The Office of the Premier will continue to develop and implement procurement plans for the financial year 2024/25 to ensure that the needs of the organisation are in line with Office Annual Performance Plan and the Operational Plan, as well as with the allocated budget. The Office of the Premier has contracted service providers for the major core services such as Travelling and events management. The Office of the Premier will continue to ensure that all procurements comply with relevant legislations.

6. Receipts and financing

6.1. Summary of receipts

Table 1.1: Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	235 388	301 123	358 903	459 077	459 077	459 077	411 710	429 564	449 058
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	2 309	2 781	2 923	3 055	3 055	3 055	45 192	10 839	11 989
Other	–	50 000	–	16 000	36 000	36 000	–	–	–
Total receipts	237 697	353 904	361 826	478 132	498 132	498 132	456 902	440 403	461 047
Total payments	235 461	352 108	357 146	478 132	498 132	498 132	456 902	440 403	461 047
Surplus/(deficit) before financing	2 236	1 796	4 680	–	–	–	–	–	–
Financing of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	2 236	1 796	4 680	–	–	–	–	–	–

The table above reflects the equitable share funding for the Office of the Premier over a period of a seven-year period from 2020/21 to 2026/27.

6.2. Departmental receipts collection

Table 1.2: Departmental receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	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	184	176	186	231	231	205	241	252	264
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 007	616	1 099	258	258	852	270	282	295
Sales of capital assets	189	1 698	–	187	187	187	195	204	213
Financial transactions in assets and liabilities	2 782	496	108	–	–	1 361	–	–	–
Total	4 162	2 986	1 393	676	676	2 605	706	738	772

The major revenue item for the Office of the Premier's interest is generated from the Office's bank account, which is also variable on the cash available.

7. Payment Summary

7.1. Key Assumptions

Strengthening the coordination capacity of Provincial Departments and Local Municipalities, through evidence-based decision-making processes by providing integrated research, coordination, planning, monitoring and evaluation, and coordination of DDM. This will foster collaboration amongst these tasks, thereby improve performance of both provincial and local government and resultantly improve service delivery.

Availability of resources (skilled human and adequate financial) to support achievement of priorities.

Improved relations between Management and Organised Labour, attracting skilled personnel when filling of vacant positions in the best interest of the Organisation and relevant stakeholders. Communication services will be strengthened to ensure effective communication with the people of the Province, our partners, key stakeholders in business and global community as a whole will support the implementation of the identified priorities.

7.2. Programme summary

Table 1.3: Summary of payments and estimates: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	123 500	148 767	156 606	144 797	170 383	170 383	145 712	160 582	169 452
2. Institutional Development	66 313	69 799	81 154	101 698	106 622	106 622	98 876	95 992	97 979
3. Policy and Governance	45 648	133 542	119 386	231 637	221 127	221 127	212 314	183 829	193 616
Total payments and estimates:	235 461	352 108	357 146	478 132	498 132	498 132	456 902	440 403	461 047

7.3. Summary of economic classification

Table 1.4: Summary of provincial payments and estimates by economic classification: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	232 338	251 169	284 429	326 348	329 887	329 887	309 675	326 122	341 508
Compensation of employees	144 444	157 996	170 945	199 544	187 535	187 535	204 604	217 289	230 326
Goods and services	87 894	93 173	113 484	126 804	142 352	142 352	105 071	108 833	111 182
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	788	84 657	64 421	117 814	134 275	134 275	104 227	109 924	114 981
Provinces and municipalities	31	24	23	32	40	40	44	46	48
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	81 953	61 546	112 000	112 000	112 000	99 416	105 035	109 867
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	757	2 680	2 852	5 782	22 235	22 235	4 767	4 843	5 066
Payments for capital assets	2 279	16 257	8 296	33 970	33 970	33 970	43 000	4 357	4 558
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 183	16 237	8 243	3 970	3 970	3 970	3 000	4 357	4 558
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	96	20	53	30 000	30 000	30 000	40 000	–	–
Payments for financial assets	56	25	–	–	–	–	–	–	–
Total economic classification	235 461	352 108	357 146	478 132	498 132	498 132	456 902	440 403	461 047

The Office budget has decreased by 8.3 percent, which is R41.230 million from R498.132 million in the previous financial year to R456.902 million in the current financial year. Compensation of Employees has increased by 9.1 percent due to cost-of-living adjustments and the funding of critical vacant posts. The budget under goods and services has decreased by 26.1 due the baseline reduction. Transfers and subsidies decreased by 20.1 percent due to once off allocation of severance package in the previous financial year. Payment for capital assets budget increased by 26.6 percent due to an additional allocation for the procurement of Service delivery monitoring tool.

7.4. 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 any transfers to other public entities.

7.6.2. Transfers to other entities

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

7.6.3. Transfers to local government

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

8. Programme description**8.1. Programme 1: Administration****8.1.1 Description and objectives**

The Programme is responsible to perform proper and effective coordinating and monitoring function of administrative and strategic matters, both within the Office of the Premier and the Province.

Table 1.5: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Premier Support	21 796	27 548	36 482	31 242	34 687	34 687	30 761	32 855	34 628
2. Executive Council Support	4 854	5 838	6 695	8 256	8 358	8 358	7 620	8 144	8 612
3. Director General Support	54 260	41 589	44 995	52 413	73 662	73 662	50 241	52 277	55 227
4. Financial Management	42 590	73 792	68 434	52 886	53 676	53 676	57 090	67 306	70 985
Total payments and estimates: Programme 1	123 500	148 767	156 606	144 797	170 383	170 383	145 712	160 582	169 452

Table 1.6: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	121 009	130 995	148 149	140 518	149 224	149 224	142 588	156 055	164 716
Compensation of employees	59 381	66 922	72 791	78 245	75 991	75 991	84 882	90 144	95 553
Goods and services	61 628	64 073	75 358	62 273	73 233	73 233	57 706	65 911	69 163
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	156	1 515	161	309	17 189	17 189	124	170	178
Provinces and municipalities	31	24	23	32	40	40	44	46	48
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	125	1 491	138	277	17 149	17 149	80	124	130
Payments for capital assets	2 279	16 257	8 296	3 970	3 970	3 970	3 000	4 357	4 558
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 183	16 237	8 243	3 970	3 970	3 970	3 000	4 357	4 558
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	96	20	53	-	-	-	-	-	-
Payments for financial assets	56	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	123 500	148 767	156 606	144 797	170 383	170 383	145 712	160 582	169 452

The Programme budget has decreased by 14.5 percent from R170.383 million in the previous financial year to R145.712 million in the current financial year. Compensation of Employees

increased by 11.6 percent due to cost-of-living adjustments and funding of critical vacant posts. The decrease of 21.2 percent on Goods and services due to reduction of the budget baseline. Transfers and Subsidies decreased by 99.3 percent due to once off allocation of severance package in the previous financial year. Payment for capital assets budget for current financial year has decreased by 24.4 percent due to budget reprioritisation.

8.1.2. Service delivery measures

Refer to Departmental Annual Performance Plan for 2024/25.

8.2. Programme 2: Institutional Development

8.2.1. Description and objectives

The programme provides institutional development services, advice, strategic support, coordination, and development of policies to ensure operational efficiency, alignment and corporate compliance with a view to improve the capacity of the Mpumalanga Provincial Government to deliver effective and efficient services.

Table 1.7: Summary of payments and estimates: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Strategic Human Resource	33 936	34 687	46 972	53 949	53 491	52 040	52 546	53 720	56 796
2. Information Communication Technology	11 698	8 682	2 925	3 638	3 608	3 608	3 257	3 454	3 654
3. Legal Services	4 132	3 533	3 006	4 160	3 557	3 557	3 358	3 556	3 767
4. Communication Services	13 683	19 650	24 732	36 741	43 056	43 056	36 188	31 531	29 813
5. Programme Support	2 864	3 247	3 519	3 210	2 910	4 361	3 527	3 731	3 949
Total payments and estimates: Programme 2	66 313	69 799	81 154	101 698	106 622	106 622	98 876	95 992	97 979

Table 1.8: Summary of provincial payments and estimates by economic classification: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	65 985	68 606	78 440	97 651	102 472	102 472	94 636	91 273	93 043
Compensation of employees	49 105	50 523	54 176	66 086	61 189	61 189	64 871	68 894	73 027
Goods and services	16 880	18 083	24 264	31 565	41 283	41 283	29 765	22 379	20 016
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	328	1 168	2 714	4 047	4 150	4 150	4 240	4 719	4 936
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	328	1 168	2 714	4 047	4 150	4 150	4 240	4 719	4 936
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	-	25	-	-	-	-	-	-	-
Total economic classification: Programme 2	66 313	69 799	81 154	101 698	106 622	106 622	98 876	95 992	97 979

The Programme budget has decreased by 7.3 percent from R106.622 million in the previous financial year to R98.876 million in the current financial year. Compensation of Employees has increased by 6 percent due to cost-of-living adjustments. Goods and services allocations

decreased by 27.9 percent due to baseline reduction. Transfers and subsidies budget has increased by 2.2 percent due to additional allocation made for leave gratuities.

8.2.2. Service Delivery Measures

Refer to departmental Annual Performance Plan for 2024/25.

8.3. Programme 3: Policy and Governance

8.3.1. Description and Objectives

The programme purpose is to provide effective macro policy advice.

Table 1.9: Summary of payments and estimates: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Special Programmes	5 659	94 470	77 862	128 368	132 155	133 201	115 768	119 427	125 092
2. Intergovernmental Relations	6 107	6 850	8 657	10 996	10 396	10 396	9 686	9 719	10 281
3. Provincial and Policy Management	33 503	32 062	31 478	45 766	42 859	41 813	41 065	43 085	45 405
4. Programme Support	379	160	1 389	46 507	35 717	35 717	45 795	11 598	12 838
Total payments and estimates: Programme 3	45 648	133 542	119 386	231 637	221 127	221 127	212 314	183 829	193 616

Table 1.10: Summary of provincial payments and estimates by economic classification: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	45 344	51 568	57 840	88 179	78 191	78 191	72 451	78 794	83 749
Compensation of employees	35 958	40 551	43 978	55 213	50 355	50 355	54 851	58 251	61 746
Goods and services	9 386	11 017	13 862	32 966	27 836	27 836	17 600	20 543	22 003
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	304	81 974	61 546	113 458	112 936	112 936	99 863	105 035	109 867
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	81 953	61 546	112 000	112 000	112 000	99 416	105 035	109 867
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	304	21	-	1 458	936	936	447	-	-
Payments for capital assets	-	-	-	30 000	30 000	30 000	40 000	-	-
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	-	-	-	30 000	30 000	30 000	40 000	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	45 648	133 542	119 386	231 637	221 127	221 127	212 314	183 829	193 616

The Programme budget has decreased by 4 percent from R221.127 million in the previous financial year to R212.314 million in the current financial year. Compensation of Employees has increased by 8.9 percent due to cost-of-living adjustment and funding of critical vacant posts. The budget under goods and services has decreased by 36.7 percent due to scaling down on the use of consultants and the reduction of the budget baseline. Transfers and Subsidies decreased by 11.6 percent due to a once off allocation made in previous financial year. Payment for capital assets budget increased by 33.3 percent due to the additional allocation procurement of the Service Delivery Monitoring Tool.

8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2024/25.

8.4. Other programme information

8.4.1. Personnel numbers and costs

Table 1.11: Summary of departmental personnel numbers and costs: Office of the Premier

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 - 2026/27		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio- nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	82	25 887	82	25 242	82	27 994	65	–	65	23 580	72	26 726	72	28 384	72	30 187	3,5%	8,6%	12,9%
7 – 10	88	48 366	88	46 323	88	43 685	83	–	83	56 253	95	59 257	95	62 992	95	66 772	4,6%	5,9%	29,3%
11 – 12	59	43 650	59	43 025	59	44 748	55	–	55	54 826	65	58 185	65	61 792	65	64 839	5,7%	5,8%	28,6%
13 – 16	42	46 094	42	49 565	42	55 711	34	–	34	52 096	46	59 288	46	62 901	46	67 236	10,6%	8,9%	28,7%
Other	10	1 239	10	1 320	10	1 383	19	–	19	780	20	1 148	20	1 220	20	1 292	1,7%	18,3%	0,5%
Total	281	165 236	281	165 475	281	173 521	256	–	256	187 535	298	204 604	298	217 289	298	230 326	5,2%	7,1%	100,0%
Programme																			
1: Administration	108	59 381	108	66 922	108	72 791	93	–	93	75 991	106	84 882	106	90 144	106	95 553	4,5%	7,9%	41,2%
2: Institutional Development	109	49 105	109	50 523	109	54 176	105	–	105	61 189	119	64 871	119	68 894	119	73 027	4,3%	6,1%	32,0%
3: Policy and Governance	64	39 132	64	40 551	64	43 978	58	–	58	50 355	73	54 851	73	58 251	73	61 746	8,0%	7,0%	26,8%
Total	281	147 618	281	157 996	281	170 945	256	–	256	187 535	298	204 604	298	217 289	298	230 326	5,2%	7,1%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							235	–	235	181 896	280	200 586	280	213 021	280	225 717	6,0%	7,5%	97,7%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							2	–	2	4 859	2	3 190	2	3 388	2	3 591	–	–9,6%	1,9%
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							19	–	19	780	20	828	20	880	20	1 018	1,7%	9,3%	0,4%
Total							256	–	256	187 535	302	204 604	302	217 289	302	230 326	5,7%	7,1%	100,0%

8.4.2. Training

Table 1.12: Information on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	281	281	281	256	256	256	298	298	298
Number of personnel trained	189	189	189	250	250	250	260	275	295
of which									
Male	89	89	89	100	100	100	100	105	115
Female	100	100	100	150	150	150	160	170	180
Number of training opportunities	17	17	17	11	11	11	13	16	19
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	14	14	14	2	2	2	3	4	5
Seminars	3	3	3	4	4	4	4	5	6
Other	–	–	–	5	5	5	6	7	8
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	12	12	12	12	12	12	12	12	12
Number of learnerships appointed	12	12	12	12	12	12	12	12	12
Number of days spent on training	6	6	6	6	6	6	6	6	6
Payments on training by programme									
1. Administration	631	666	698	732	732	732	765	799	836
2. Institutional Development	572	603	632	662	662	662	692	723	756
3. Policy And Governance	513	541	567	594	594	594	621	649	679
Total payments on training	1 716	1 810	1 897	1 988	1 988	1 988	2 078	2 171	2 271

8.4.3. Reconciliation of structural changes

There are no changes in the budget and programme structure

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	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	184	176	186	231	231	205	241	252	264
Sales of goods and services produced by department (excl. capital assets)	184	176	186	231	231	205	241	252	264
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	184	176	186	231	231	205	241	252	264
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
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	1 007	616	1 099	258	258	852	270	282	295
Interest	1 007	616	1 099	258	258	852	270	282	295
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	189	1 698	-	187	187	187	195	204	213
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	189	1 698	-	187	187	187	195	204	213
Financial transactions in assets and liabilities	2 782	496	108	-	-	1 361	-	-	-
Total	4 162	2 986	1 393	676	676	2 605	706	738	772

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Office of the Premier									
Tax receipts									
.....									
Sales of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Sales of goods and services produced by department (excl. capital assets)	-	-	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	4 162	2 986	1 393	676	676	2 605	706	738	772

Table B.3: Payments and estimates by economic classification: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	232 338	251 169	284 429	326 348	329 887	329 887	309 675	326 122	341 508
Compensation of employees	144 444	157 996	170 945	199 544	187 535	187 535	204 604	217 289	230 326
Salaries and wages	125 612	137 951	149 056	155 602	162 464	161 770	173 920	185 173	202 408
Social contributions	18 832	20 045	21 889	43 942	25 071	25 765	30 684	32 116	27 918
Goods and services	87 894	93 173	113 484	126 804	142 352	142 352	105 071	108 833	111 182
Administrative fees	243	1 079	2 502	5 572	4 420	5 874	4 310	3 825	4 001
Advertising	6 648	6 566	5 288	7 189	8 230	6 685	8 016	941	985
Minor Assets	171	80	544	57	177	77	60	63	66
Audit cost: External	7 044	5 571	6 392	6 512	6 512	5 051	5 061	6 959	7 279
Catering: Departmental activities	470	1 281	1 726	3 264	3 147	2 669	2 538	3 864	4 042
Communication (G&S)	12 630	18 357	19 155	7 224	9 663	10 851	11 237	13 334	14 165
Computer services	21 674	1 289	1 991	2 143	2 043	930	1 935	1 877	1 963
Consultants: Business and advisory services	20 903	12 117	3 840	32 824	18 161	16 344	14 371	22 324	23 867
Legal costs	329	4 656	4 822	283	9 093	8 049	1 296	309	323
Contractors	6	1 332	497	336	3 196	1 472	531	787	823
Fleet services (incl. government motor transport)	1 846	2 649	2 808	3 226	3 226	2 986	3 100	3 522	3 684
Consumable supplies	807	2 073	1 531	728	1 844	1 582	761	795	832
Cons: Stationery, printing and office supplies	1 252	2 539	1 412	1 897	1 497	1 852	1 509	2 071	2 165
Operating leases	467	940	1 353	1 396	1 196	1 680	1 491	1 523	1 593
Property payments	5 224	9 477	6 767	5 730	5 760	4 505	5 572	7 244	7 577
Transport provided: Departmental activity	–	851	706	2 942	2 942	2 468	1 462	1 428	1 494
Travel and subsistence	7 338	17 041	35 014	27 648	31 293	34 502	23 015	22 810	23 859
Training and development	244	2 045	2 221	1 907	2 124	2 592	2 066	1 427	1 493
Operating payments	235	112	687	414	306	320	233	452	473
Venues and facilities	363	2 163	13 434	5 512	16 017	23 158	2 694	3 009	3 147
Rental and hiring	–	955	794	10 000	11 505	8 705	13 813	10 269	7 351
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	788	84 657	64 421	117 814	134 275	134 275	104 227	109 924	114 981
Provinces and municipalities	31	24	23	32	40	40	44	46	48
Provinces	31	24	23	32	40	40	44	46	48
Provincial Revenue Funds	31	24	23	32	40	40	44	46	48
Public corporations and private enterprises	–	81 953	61 546	112 000	112 000	112 000	99 416	105 035	109 867
Public corporations	–	81 953	61 546	112 000	112 000	112 000	99 416	105 035	109 867
Other transfers to public corporations	–	81 953	61 546	112 000	112 000	112 000	99 416	105 035	109 867
Households	757	2 680	2 852	5 782	22 235	22 235	4 767	4 843	5 066
Social benefits	549	1 971	1 507	2 383	18 836	18 836	767	343	359
Other transfers to households	208	709	1 345	3 399	3 399	3 399	4 000	4 500	4 707
Payments for capital assets	2 279	16 257	8 296	33 970	33 970	33 970	43 000	4 357	4 558
Machinery and equipment	2 183	16 237	8 243	3 970	3 970	3 970	3 000	4 357	4 558
Transport equipment	–	1 691	–	549	549	549	574	600	628
Other machinery and equipment	2 183	14 546	8 243	3 421	3 421	3 421	2 426	3 757	3 930
Software and other intangible assets	96	20	53	30 000	30 000	30 000	40 000	–	–
Payments for financial assets	56	25	–	–	–	–	–	–	–
Total economic classification	235 461	352 108	357 146	478 132	498 132	498 132	456 902	440 403	461 047

Table B.3(j): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	121 009	130 995	148 149	140 518	149 224	149 224	142 588	156 055	164 716
Compensation of employees	59 381	66 922	72 791	78 245	75 991	75 991	84 882	90 144	95 553
Salaries and wages	51 931	58 739	63 839	60 924	66 811	66 811	71 834	76 139	82 176
Social contributions	7 450	8 183	8 952	17 321	9 180	9 180	13 048	14 005	13 377
Goods and services	61 628	64 073	75 358	62 273	73 233	73 233	57 706	65 911	69 163
Administrative fees	169	310	721	2 815	1 663	1 639	1 785	1 735	1 815
Advertising	–	317	–	–	30	15	–	–	–
Minor Assets	170	80	544	–	120	77	–	–	–
Audit cost: External	7 044	5 571	6 392	6 512	6 512	5 051	5 061	6 959	7 279
Catering: Departmental activities	354	429	711	1 168	1 248	1 591	1 240	1 275	1 335
Communication (G&S)	8 587	15 925	18 899	7 224	9 588	10 785	11 200	13 284	14 113
Computer services	21 590	1 087	1 507	1 796	1 646	864	1 557	1 498	1 567
Consultants: Business and advisory services	7 579	4 132	2 506	8 110	6 938	6 921	8 271	8 955	9 367
Legal costs	–	4 330	–	–	5 522	6 806	–	–	–
Contractors	4	1 216	416	151	3 001	1 394	338	585	612
Fleet services (incl. government motor transport)	1 846	2 649	2 808	3 226	3 226	2 986	3 100	3 522	3 684
Consumable supplies	807	1 484	1 183	728	1 638	1 400	761	795	832
Cons: Stationery, printing and office supplies	1 092	1 723	1 010	1 344	544	1 114	921	1 467	1 534
Operating leases	467	940	1 353	1 366	1 166	1 680	1 460	1 491	1 560
Property payments	5 224	9 477	6 767	5 730	5 760	4 505	5 572	7 244	7 577
Transport provided: Departmental activity	–	14	136	–	–	–	–	–	–
Travel and subsistence	6 456	12 596	23 909	19 155	21 738	22 602	14 849	15 135	15 831
Training and development	52	579	660	–	550	726	–	–	–
Operating payments	30	1	219	414	304	317	233	452	473
Venues and facilities	157	1 213	5 272	2 534	2 034	2 757	1 358	1 514	1 584
Rental and hiring	–	–	345	–	5	3	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	156	1 515	161	309	17 189	17 189	124	170	178
Provinces and municipalities	31	24	23	32	40	40	44	46	48
Provinces	31	24	23	32	40	40	44	46	48
Provincial Revenue Funds	31	24	23	32	40	40	44	46	48
Households	125	1 491	138	277	17 149	17 149	80	124	130
Social benefits	125	1 491	138	277	17 149	17 149	80	124	130
Payments for capital assets	2 279	16 257	8 296	3 970	3 970	3 970	3 000	4 357	4 558
Machinery and equipment	2 183	16 237	8 243	3 970	3 970	3 970	3 000	4 357	4 558
Transport equipment	–	1 691	–	549	549	549	574	600	628
Other machinery and equipment	2 183	14 546	8 243	3 421	3 421	3 421	2 426	3 757	3 930
Software and other intangible assets	96	20	53	–	–	–	–	–	–
Payments for financial assets	56	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	123 500	148 767	156 606	144 797	170 383	170 383	145 712	160 582	169 452

Table B.3(ii): Payments and estimates by economic classification: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	65 985	68 606	78 440	97 651	102 472	102 472	94 636	91 273	93 043
Compensation of employees	49 105	50 523	54 176	66 086	61 189	61 189	64 871	68 894	73 027
Salaries and wages	42 550	43 949	46 998	51 585	53 197	52 503	55 679	59 256	65 326
Social contributions	6 555	6 574	7 178	14 501	7 992	8 686	9 192	9 638	7 701
Goods and services	16 880	18 083	24 264	31 565	41 283	41 283	29 765	22 379	20 016
Administrative fees	49	298	960	1 519	1 519	2 256	1 431	1 087	1 137
Advertising	6 388	5 666	4 937	5 189	7 200	6 670	7 216	941	985
Minor Assets	1	–	–	–	–	–	–	–	–
Catering: Departmental activities	21	152	399	1 042	842	591	919	2 184	2 284
Communication (G&S)	298	85	192	–	35	35	–	–	–
Computer services	84	202	484	129	179	66	150	141	147
Consultants: Business and advisory services	8 707	6 500	662	4 078	2 219	2 219	1 000	–	–
Legal costs	329	326	4 822	283	3 571	1 243	1 296	309	323
Contractors	2	28	79	–	10	10	–	–	–
Consumable supplies	–	579	327	–	202	178	–	–	–
Cons: Stationery, printing and office supplies	160	816	395	553	953	738	588	604	631
Operating leases	–	–	–	30	30	–	31	32	33
Transport provided: Departmental activity	–	–	28	2 000	2 000	2 000	1 000	1 045	1 093
Travel and subsistence	408	1 555	4 331	3 835	3 397	5 218	3 268	3 290	3 441
Training and development	192	1 466	1 498	1 907	1 424	1 733	2 066	1 427	1 493
Operating payments	189	–	309	–	2	3	–	–	–
Venues and facilities	52	400	4 808	1 000	9 700	10 323	300	1 050	1 098
Rental and hiring	–	10	33	10 000	8 000	8 000	10 500	10 269	7 351
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	328	1 168	2 714	4 047	4 150	4 150	4 240	4 719	4 936
Households	328	1 168	2 714	4 047	4 150	4 150	4 240	4 719	4 936
Social benefits	120	459	1 369	648	751	751	240	219	229
Other transfers to households	208	709	1 345	3 399	3 399	3 399	4 000	4 500	4 707
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	25	–	–	–	–	–	–	–
Total economic classification: Programme 2	66 313	69 799	81 154	101 698	106 622	106 622	98 876	95 992	97 979

Table B.3(iii): Payments and estimates by economic classification: Policy and Governance

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	45 344	51 568	57 840	88 179	78 191	78 191	72 451	78 794	83 749
Compensation of employees	35 958	40 551	43 978	55 213	50 355	50 355	54 851	58 251	61 746
Salaries and wages	31 131	35 263	38 219	43 093	42 456	42 456	46 407	49 778	54 906
Social contributions	4 827	5 288	5 759	12 120	7 899	7 899	8 444	8 473	6 840
Goods and services	9 386	11 017	13 862	32 966	27 836	27 836	17 600	20 543	22 003
Administrative fees	25	471	821	1 238	1 238	1 979	1 094	1 003	1 049
Advertising	260	583	351	2 000	1 000	–	800	–	–
Minor Assets	–	–	–	57	57	–	60	63	66
Catering: Departmental activities	95	700	616	1 054	1 057	487	379	405	423
Communication (G&S)	3 745	2 347	64	–	40	31	37	50	52
Computer services	–	–	–	218	218	–	228	238	249
Consultants: Business and advisory services	4 617	1 485	672	20 636	9 004	7 204	5 100	13 369	14 500
Contractors	–	88	2	185	185	68	193	202	211
Consumable supplies	–	10	21	–	4	4	–	–	–
Cons: Stationery,printing and office supplies	–	–	7	–	–	–	–	–	–
Transport provided: Departmental activity	–	837	542	942	942	468	462	383	401
Travel and subsistence	474	2 890	6 774	4 658	6 158	6 682	4 898	4 385	4 587
Training and development	–	–	63	–	150	133	–	–	–
Operating payments	16	111	159	–	–	–	–	–	–
Venues and facilities	154	550	3 354	1 978	4 283	10 078	1 036	445	465
Rental and hiring	–	945	416	–	3 500	702	3 313	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	304	81 974	61 546	113 458	112 936	112 936	99 863	105 035	109 867
Public corporations and private enterprises	–	81 953	61 546	112 000	112 000	112 000	99 416	105 035	109 867
Public corporations	–	81 953	61 546	112 000	112 000	112 000	99 416	105 035	109 867
Other transfers to public corporations	–	81 953	61 546	112 000	112 000	112 000	99 416	105 035	109 867
Households	304	21	–	1 458	936	936	447	–	–
Social benefits	304	21	–	1 458	936	936	447	–	–
Payments for capital assets	–	–	–	30 000	30 000	30 000	40 000	–	–
Software and other intangible assets	–	–	–	30 000	30 000	30 000	40 000	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	45 648	133 542	119 386	231 637	221 127	221 127	212 314	183 829	193 616

Table B.9: Summary of payments and estimates by district and municipal area: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	238 924	352 108	357 146	478 132	498 132	498 132	456 902	440 403	461 047
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	238 924	352 108	357 146	478 132	498 132	498 132	456 902	440 403	461 047
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	-	-	-	-	-	-	-	-	-
Total	238 924	352 108	357 146	478 132	498 132	498 132	456 902	440 403	461 047