

Vote 01
Office of the Premier

| Office of the Premier | Vote 01 |
|---------------------------------------|---|
| To be appropriated by Vote in 2024/25 | R 480 136 000 |
| Direct Charge | Not Applicable |
| Responsible Executive Authority | Premier of the North West Province |
| Administering Department | Office of the Premier |
| Accounting Officer | Director General of Office of the Premier |

1. Overview

Vision

A united, non-racial, non-sexist, and prosperous democratic society for the people of North West.

Mission

To facilitate integrated governance, planning and accelerate service delivery that is people-centered for improved economic growth in North West.

Core values of Office of the Premier

The following are core values that the office will adhere to in promoting integrated governance and accelerated service delivery for improved quality of life and economic growth for the people of North West:

- Caring
- Agile
- Responsive
- Excellence

Legislative Mandate

The Office of the Premier (herein after referred to as “the Office”) derives its mandate from, amongst the others, the following:

- Constitution of the Republic of South Africa, 1996;
- Public Service Act;
- Intergovernmental Relations Framework Act, 2005 (Act No.13 of 2005); and
- 114 Powers of Provincial Legislature;

- 182 Public Protector;
- 188 Auditor General;
- Public Finance Management Act, 1999 and Treasury Regulations, 2001, and 2005, as amended in 2007; and
- White Paper on the Rights of Persons with Disabilities (WPRPD).

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Office of the Premier will implement the priorities that have been set for the 6th Administration, which are:

- Economic transformation and job creation;
- Education, skills and health;
- Consolidating the social wage through reliable and quality basic services;
- Spatial integration, human settlements and local government;
- Social cohesion and safe communities;
- Building a capable, ethical and developmental State; and
- A better Africa and world

In addition to implementing the National Priorities, the Province will pay attention to the implementation of initiatives that will address Water and Sanitation, Unemployment, Corruption, Rural Roads, Health and Building a capable developmental State.

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

The Office of the Premier registered progress as follows:

Provincial Integrated ICT

The information communication and technology (ICT) programme's main focus has been to refresh its aged mainframe, the embedding of measures to authenticate users on the network and to improve the capacity of its network infrastructure.

The network improvement objective progressed as planned, with 98 out of 123 libraries currently connected, as well as 86 of the intended 110 provincial government administration sites being brought online, a large number which was connected at higher capacities. The innate benefits of this initiative are multifaceted: to facilitate access to services by the citizens, to enhance the productivity levels of the NWPG's officials, as well as to enable the optimal realization of the province's economic activities.

The upgrade of the NWPG's mainframe is highly advanced, with the project readying towards the customization and configuration of the operating system. While experiencing structural challenges,

the Microsoft Azure initiative is progressing with measured success, and the projections are such that a significant number of users and workstations [over 60% of the NWPG] will be enrolled in the short term. An initiative that is reliant upon the completion of the WAN programme is the upgrade of the email system to a cloud-based one. The initiative is ready for implementation and will be initiated in earnest with the finalization of the WAN programme.

The challenges with infrastructure availability impaired the initiation of the rollout of the WAN programme to include schools, while budgetary constraints placed a millstone on the inclusion of health facilities, hospitals, and clinics into the programme. The inclusion of schools and health facilities is an important objective of the programme and will be a priority in the mid-term. Electronic Document Delivery (Payslip) rolled out, implemented in Office of the Premier in December 2023.

Skills Development

The Provincial Bursary Scheme is intended for education and Skills development. The office has an approved policy which guides allocations in line with economy related skills needed in and outside the province. An amount of R19.410 million under Programme 2: Institutional Development was allocated for this priority to fund students at institutions of higher learning.

The Office has continued to provide bursaries to learners in the province in line with the determined skills needs of the province. The total number of existing beneficiaries to be funded in the year under review is 128 of which 34 students will be completing their studies in the current academic year, 2024.

Furthermore, in the quest to expand the provincial pool of skills, the Office has committed in the year under review to a once off funding method for 28 matric top achievers identified by the Department of Education.

In the year under review the Office managed to elicit sponsorship through partnership with Education Training and Development Practice Sector Education and Training Authority (ETDPSETA) for continued funding of 11 students previously funded by the Office.

Youth Development Programme

The Office coordinated the implementation of the Provincial Youth Program for the financial year 2023/24. Activities took cue from the Makgotla Resolutions and State of the Province Address and prioritized poverty alleviation, job creation and service delivery to young people as part of achieving National Youth Policy 2023 and Intergrade Youth Development Strategy 2025 mandates.

Communications

The Chief Directorate has ensured that there is continuous communication with external stakeholders, especially residents of the North West. Intermittent radio broadcasts, the Provincial Government Newspaper and presence on social media platforms all come together to provide synergistic growth in information in the province.

Provincial Spatial Development Framework (PSDF)

The terms of reference have been drafted and the specification committee has convened. The appointment of the service provider is envisaged in the current year under review.

Provincial Macro-Policy Development

The Office of the Premier is responsible for ensuring that there is a Provincial wide Growth and Development Strategy (PGDS) in place to drive economic growth and meaningful development in the province. The PGDS as a roadmap sets targets for each sector of economy for a specified timeframe in order to drive the economic growth desired for meaningful development in line with the strategic goals of the National Development Plan.

In 2022, a Panel of Experts was appointed to review the PGDS for the North West Province. Also, experts in Econometrics joined hands with the panel and performed an economic forecasting of the sectors and set targets to drive growth and development that would endure jobs creation for the youth across the sectors. The Panel finally submitted a final draft PGDS document in December 2023.

As part of the process necessary in drafting documents for the good of the public, a stakeholder consultation session was held on 9th February 2024 under the leadership of members of the Provincial Executive Council and Political leadership of Municipalities to solicit inputs and comments from stakeholders from both the private and public sectors in order to finalize the PGDS for approval and implementation with the aim to uplift the lives of citizens.

One of the key resolves at the stakeholder consultation session was that the draft PGDS should be taken on a road show for further consultation through a sector-by-sector bases before it is tabled to EXCO for approval and implementation.

This unequivocally indicates that the draft PGDS still requires additional refinement, and all parties involved will be required to collaborate fully in order to finalize this critical road map document. A budget will be repurposed during the subsequent fiscal year (2024/25) to implement this critical component of the province's macro policy.

Organisational Development

The project of organisational structure review is currently in progress and the service provider is in engagement with management and has delivered an initial assessment feedback.

Mega and Infrastructure Programmes

The office of the Premier appointed a panel of experts in 2022 to identify 1-4 mega projects pipeline which can be implemented by the province to drive the economy and create jobs. To develop study on skill and supply demand for infrastructure in the province. As well as to advice on the revamping of the blocked infrastructure projects. The panel has concluded implementing this project. A close out report with recommendations on elevated priority projects has been submitted to the office of the Premier. The report is still under consideration. These includes areas of non-achievement and proposals to remedy these limitations.

Review of the State-Owned Entities (SOEs)

The review of the State-Owned Entities in the North West Province was commissioned in 2022 by Premier. In the last SOPA, we reported that the Panel of Experts which was tasked with this assignment were still working on it. We are glad to report today that the team has completed the review work on the SoEs and has submitted a close-out report. The findings and recommendations of the Panel of Experts on the various SoEs will be discussed with relevant parties and processed to EXCO for approval and implementation.

Planning support to departments, public entities, and municipalities

The Office continues to ensure that departments and schedule 3(c) public entities' plans are aligned to the Revised Framework on Strategic Plans and Annual Performance Plans. The main focus remains the needs and challenges of the people of the North-West Province. Working with the Department of Cooperative Governance & Traditional Affairs, the Office continues to ensure that departments and municipalities' plans also respond to the District Development Model. The Office of the Premier will also support departments to ensure that strategic plans and APPs respond to the spatial challenges facing our communities.

Provincial Anti-Corruption

During the financial year 2023/24, the office coordinated the implementation of the National Anti-Corruption Strategy 2020/2030, by coordinating the Provincial Anti-Corruption Road Show in partnership with the National Anti- Corruption Advisory Council (NACAC).

The office continues to provide support by investigating reported allegations of fraud, corruption and financial mismanagement within the Provincial Departments, State owned entities and Municipalities.

The investigations are conducted based on reported incidences or referrals by different stakeholders and it may be sourced from National Anti-Corruption Hotline, Provincial Bua Le Puso, Public Participation and anonymously through whistle blowing, Auditor General and Provincial Internal Audit Services. If there are findings which warrant forensic investigations requests can be made by Heads of Departments, any information brought by member of public which warrant forensic investigations, any entity and NGOs that are funded by Provincial Government.

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

The Office of the Premier will focus on the following:

Provincial Integrated ICT

The ICT programme intends to improve its delivery of services through the deployment of improved service management programs, while ramping up its automation of processes within the provincial government space. With cybersecurity becoming a growing concern, the ICT programme is aiming to take concrete steps that will safeguard the information and technology assets of the provincial government in the North West.

An amount of R4.9 million will be utilised for the implementation of incident management (Remedy system) for provincial departments and Batho Pele call centre and thereafter R85 thousand monthly support and maintenance for a period of 3 years.

- Corporate Governance of ICT Policy Framework (CGICTPF) (V 2) implementation by the Provincial Departments assessed;
- Implementation of SmartGov;
- Two online system e-recruitment and e-submission to be implemented in 3rd quarter.

Communications

The Office seeks to enhance communication in the province to ensure that the communities are well informed on Provincial Government projects and service delivery issues. This will be done through print, electronic and social media.

Provincial Spatial Development Framework (PSDF)

The PSDF has six stages planned to continue over a five (05) year period. The first stage is scheduled to commence in 2024/25 financial year. The awarding for the first stage of this project will be completed in the current year under review.

Premier's Infrastructure Coordination Committee

Integrated infrastructure planning and implementation cannot happen in an abstract, it requires the efforts of all the spheres of government by taking into cognizance all Inter-Governmental Relations processes that are conceived to advance the objectives of a developmental state. To this effect the Premier's Infrastructure Coordinating Council (PICC) was revived during 2023 financial year. The PICC is chaired by the Premier and its members are MEC of Provincial Treasury, MEC of Public Works and Roads, MEC COGHSTA; Chair of SALGA, and DBSA. Furthermore, there is a Technical Infrastructure Coordinating Committee (TICC) that provides technical support and advice to the PICC. This committee is chaired by the Director General. Membership will comprise of Superintendent General of Provincial Treasury; Head of Department of Public Works and Roads; Heads of Departments of Cooperative Governance and Traditional Affairs; and Human Settlements; Superintendent General of Department of Education; Superintendent General of Department of Health; and Representatives from Infrastructure South Africa (ISA), South African Local Government Association (SALGA) and Development Bank of South Africa (DBSA).

Youth Advocacy Programme

The Youth Portal has been established and it is currently active, this platform is established for communicating opportunities for youth in the province. The establishment of the Portal is a product of partnerships between government and non-government entities.

The process to nominate and launch Provincial Steering Committee and Youth Council for the North West Youth Development Strategy, in all the municipalities will be completed in the 2024/25 financial year and the funding is set aside for this purpose.

4. Reprioritisation

Reprioritisation is mainly between programmes and economic classification to align the budget to the function and address budget pressures in 2024/25.

Programme 1: Administration

Reprioritisation of funds was done across all the programmes. The reduction in Programme 1 is directed towards compensation of employees in Programme 2 for the first and second year of the MTEF and this is due to the under allocation which was done during the initial allocation.

Programme 2: Institutional Development

The allocation of Programme was repurposed from Programmes 1 and 3 within the compensation of employees economic classification. Despite this increase in Programme 2, due to the tight fiscus and

reduction in provincial allocations the programme budget was reduced with the effect reducing the Office's base allocation.

Programme 3: Policy and Governance

Compensation of employees budget is repurposed towards Programme 2 compensation of employees and this trade-off is done to align budget with the total number of personnel between programmes.

5. Procurement

ICT remain the major cost driver of procurement in the Office of the Premier. Details of the distribution of the budget for Goods and Services will be provided in the procurement plan with the key drivers being photo copy machines (rental and copy charges), rental on office buildings, Provincial Spatial Development Framework (PSDF) project, consultants to perform compliance investigation services on Irregular Expenditure and ICT projects such as electronic distribution of salary documents for NWPG and printing of salary advice and reports.

6. Receipts and financing

6.1 Summary of receipts

Table 1.1 below shows the sources of funding of the department over the seven-year period, 2020/21 to 2026/27. It also compares actual and budgeted receipts.

Table 1.1 : Summary of receipts

| 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 | 459 358 | 437 796 | 424 941 | 481 833 | 470 833 | 470 833 | 479 753 | 501 653 | 524 335 |
| Conditional grants | – | – | – | – | – | – | – | – | – |
| Financing | – | 13 343 | 7 818 | – | – | – | – | – | – |
| Departmental receipts | 409 | 431 | 352 | 368 | 368 | 368 | 383 | 401 | 419 |
| Total receipts | 459 767 | 451 570 | 433 111 | 482 201 | 471 201 | 471 201 | 480 136 | 502 054 | 524 754 |

6.2 Departmental receipts collection

Table 1.2 below gives details of departmental own receipts per main category over the 2024/25 MTEF period. The Office does not operate in a revenue generating environment and revenue collections are circumstantial in nature. Revenue consists mainly of commissions earned on garnishee orders.

Table 1.2 : Summary of departmental receipts collection

| 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 | 289 | 168 | 171 | 229 | 179 | 179 | 239 | 250 | 261 |
| Transfers received | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | - | - | 156 | - | - | - | - | - | - |
| Sales of capital assets | - | - | - | - | - | - | - | - | - |
| Transactions in financial assets and liabilities | 58 | 218 | 800 | 139 | 189 | 189 | 144 | 151 | 158 |
| Total departmental receipts | 347 | 386 | 1 127 | 368 | 368 | 368 | 383 | 401 | 419 |

Revenue collected under the item sale of Goods and Services is mainly related to employee debt, supplier debt (Previous years expenditure recovery e.g. SARS refund, GEMS refund) and inter-departmental debt.

6.3 Donor funding

None

7. Payment summary

7.1 Key assumptions

The Office has applied the following broad assumptions when compiling the budget: - Consumer Price Index (CPI) inflation as published in the 2023 Medium Term Budget Policy Statement (MTBPS) of 4.9 per cent in 2024/25, 4.6 per cent in 2025/26 and 4.5 per cent in 2026/27 over the MTEF period and adhering to the set compensation ceilings during the 2024 MTEF.

7.2 Programme summary

Tables 1.3 and 1.4 below provide a summary of payments and budgeted estimates by programme for the period 2020/21 to 2026/27.

The department is funded mainly through equitable share and own revenue. All programmes project a negative growth except for Institutional Development which is growing below the 4.9 CPI projection with 2.45 per cent. Overall, the department projects a negative growth at -0.43 per cent in the first year and normalize to 4.6 per cent in the middle year and 4.5 per cent in the outer year. The Office of the Premier has three programmes which are Administration, Institutional Development and Policy and Governance. Administration provides support, while the other two programmes are core to deliver on the mandate of the department.

Table 1.3 : 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 | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| 1. Administration | 99 218 | 104 369 | 123 826 | 128 124 | 136 046 | 136 046 | 125 322 | 131 131 | 137 161 |
| 2. Institutional Development | 238 808 | 191 395 | 209 284 | 247 535 | 223 634 | 223 634 | 253 589 | 264 811 | 276 599 |
| 3. Policy And Governance | 77 966 | 79 118 | 87 076 | 106 542 | 111 521 | 111 521 | 101 225 | 106 112 | 110 994 |
| Total payments and estimates | 415 992 | 374 882 | 420 186 | 482 201 | 471 201 | 471 201 | 480 136 | 502 054 | 524 754 |

Programmes:

Programme 1: Administration, the overall programme budget decreased by 2.2 per cent in 2024/25 mainly because of reprioritisation towards compensation of employees in Programme 2.

The programme provides efficient and effective administrative support services to the Office. The 2024/25 MTEF budget is focused on financing centralised direct operational costs and overheads such as audit fees of R4.215 million, fleet services (VMS) of R4.650 million, training and development for employees of R2.065 million, employee health and wellness for the office of R1.375 million, operating lease costs for office accommodation and labour saving devices of R2.850 million, finance lease for labour saving devices of R1.740 million and Discretionary Fund of R1.090 million. The Office also make provision for consultants of compliance investigation services on irregular expenditure at R1.288 million.

Programme 2: Institutional Development, the overall programme budget increased by 2.5 per cent in 2024/25 to align the budget.

The budget for 2024/25 MTEF mainly provides for ICT Transformation programs amounting to R103.197 million, centralization of bursaries for non-employees at R4 million, Legal services at R1.544 million, Provincial Communications Strategy at R10.772 million and Youth Advocacy Programme at R1.583 million.

Programme 3: Policy and Governance, the overall programme budget decreased by 5 per cent in 2024/25 to align the budget.

The budget for 2024/25 MTEF mainly provides for Provincial Council on AIDS Secretariat function at a budget of R2.004 million, Social Cohesion and Moral Regeneration activities at R1.938 million, Women and Rights of Children activities at R809 thousand, Disability and Older Persons activities at R930 thousand, Renewal of ESRI GIS annual license and Global Insight Statistical data license at R738 thousand and Provincial Spatial Development Framework at R545 thousand.

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 | 354 708 | 353 192 | 377 795 | 462 512 | 436 810 | 436 786 | 467 802 | 488 835 | 510 927 |
| Compensation of employees | 247 542 | 248 569 | 249 159 | 285 412 | 289 806 | 289 806 | 309 557 | 323 749 | 338 642 |
| Goods and services | 106 639 | 104 533 | 128 614 | 177 100 | 147 004 | 146 980 | 158 245 | 165 086 | 172 285 |
| Interest and rent on land | 527 | 90 | 22 | – | – | – | – | – | – |
| Transfers and subsidies to: | 20 313 | 19 071 | 25 064 | 5 355 | 22 341 | 22 365 | 5 416 | 5 665 | 5 926 |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | 20 | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | – | – | – | – | – | – | – | – | – |
| Households | 20 313 | 19 071 | 25 044 | 5 355 | 22 341 | 22 365 | 5 416 | 5 665 | 5 926 |
| Payments for capital assets | 40 971 | 2 619 | 7 455 | 14 334 | 12 050 | 12 050 | 6 918 | 7 554 | 7 901 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | 40 971 | 2 619 | 7 455 | 14 334 | 12 050 | 12 050 | 6 918 | 7 554 | 7 901 |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | 9 872 | – | – | – | – | – | – |
| Total economic classification | 415 992 | 374 882 | 420 186 | 482 201 | 471 201 | 471 201 | 480 136 | 502 054 | 524 754 |

Compensation of Employees

Table 1.4 above indicates a steady increase in the actual outcome for Compensation of Employees over the MTEF due to cost-of-living adjustments and again because employees salaries are expected to increase yearly attributing to the recorded multi-year increase moving from R309.557 million to R338.642 million. In the 2024/25 and 2025/26 a total of 549 posts will be reviewed through the Organisational Structure project.

Goods and Services

The decreased budget allocation of 1.27 per cent from R177,1 million to R174.8 million in 2024/25 is mainly driven by ICT earmarked allocation reduction which was part of National budget cuts. The budget cut is effected under Programme 2: Institutional Development.

Transfers and subsidies

Included in the R5.4 million allocation of transfers and subsidies in the 2024/25 MTEF period is the bursary allocation of R4 million and Premier discretionary fund of R1.090 million.

Payments for capital asset

The amount of R6.9 million is provided for the procurement of provincial network equipment modernisation, tools of trade purchase and payment of finance leases.

7.4 Infrastructure payments

None

7.4.1 Departmental infrastructure payments

None

7.4.2 Maintenance (Table B 5)

None

7.4.3 Non-infrastructure items (Table B 5)

None

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers**7.6.1 Transfers to public entities**

Table 1.5 : Summary of departmental transfers to other entities

| 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 |
| Youth Entrepreneurship Services Fund | 103 | 7 | - | - | - | - | - | - | - |
| Total departmental transfers | 103 | 7 | - | - | - | - | - | - | - |

Youth Entrepreneurship Services (YES)

The entity operations are currently dormant and discussions on the repeal of the bill is underway in line with the delegations of power.

7.6.2 Transfers to other entities

None

7.6.3 Transfers to local government

None

8. Receipts and retentions: Provincial legislatures

None

9. Programme description

9.1 Description and Outputs

Programme 1: Administration

Description and objectives:

The programme is responsible for the provision of efficient and effective administrative support services to the Office of the Premier. It also assists the Executive Council with the coordination and monitoring of policy and strategy formulation and feedback through the cluster system and through departments. The Programme further renders core financial management services within the department to assist the Accounting Officer.

The programme consists of the following sub-programmes:

Premier Support: which provides strategic, executive, and political support services to the Premier in leading the work of government.

Executive Council Support: objective is to manage the provision of Executive support and stakeholder management services.

Director-General Support : Aims to provide effective and efficient corporate management services in the Office

Financial Management's: objective is to provide effective and efficient financial management services in the Office in order to obtain clean audit.

Tables 1.6 and 1.7 below reflects the summary of payment and estimates relating to Programme 1: Administration, by sub-programmes and economic classification.

Table 1.6 : 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 | | |
|-------------------------------------|---------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| 1. Premier Support | 15 928 | 17 873 | 17 535 | 18 997 | 19 820 | 19 820 | 20 320 | 21 197 | 22 172 |
| 2. Executive Council Support | 7 553 | 8 736 | 8 503 | 10 444 | 10 647 | 10 647 | 10 634 | 11 483 | 12 011 |
| 3. Director-General Support | 38 621 | 44 221 | 50 059 | 55 712 | 57 506 | 57 506 | 54 171 | 57 988 | 60 654 |
| 4. Financial Management | 37 116 | 33 539 | 47 729 | 42 971 | 48 073 | 48 073 | 40 197 | 40 463 | 42 324 |
| Total payments and estimates | 99 218 | 104 369 | 123 826 | 128 124 | 136 046 | 136 046 | 125 322 | 131 131 | 137 161 |

In the final year of the MTEF, the overall program allocation records a percentage increase above the CPI, which is in contrast to the projected assumptions for the first year (2024/25).

Table 1.7 : 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 | | |
|---|---------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| Current payments | 96 326 | 100 816 | 110 640 | 119 777 | 127 116 | 127 086 | 121 143 | 126 924 | 132 761 |
| Compensation of employees | 76 759 | 81 828 | 82 625 | 91 187 | 94 797 | 94 797 | 94 870 | 99 276 | 103 843 |
| Goods and services | 19 552 | 18 986 | 28 015 | 28 590 | 32 319 | 32 289 | 26 273 | 27 648 | 28 918 |
| Interest and rent on land | 15 | 2 | – | – | – | – | – | – | – |
| Transfers and subsidies to: | 683 | 1 211 | 722 | 1 355 | 1 913 | 1 943 | 1 416 | 1 480 | 1 548 |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | – | – | – | – | – | – | – | – | – |
| Households | 683 | 1 211 | 722 | 1 355 | 1 913 | 1 943 | 1 416 | 1 480 | 1 548 |
| Payments for capital assets | 2 209 | 2 342 | 2 592 | 6 992 | 7 017 | 7 017 | 2 763 | 2 727 | 2 852 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | 2 209 | 2 342 | 2 592 | 6 992 | 7 017 | 7 017 | 2 763 | 2 727 | 2 852 |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | 9 872 | – | – | – | – | – | – |
| Total economic classification | 99 218 | 104 369 | 123 826 | 128 124 | 136 046 | 136 046 | 125 322 | 131 131 | 137 161 |

Compensation of Employees

The budget has been decreased by repurposing/ reprioritisation the compensation of employees allocation to Programme 2 compensation of employees.

Goods and Services

The decrease by 7.4 per cent in 2024/25 is mainly due to the reduction on baseline effected in Programme 2 and therefore trade-offs between programmes needed to be done which resulted in the reduction. Furthermore, the organisational structure project which was only budgeted for in 2023/24 is not catered for in 2024/25 hence the reduction on goods and services allocation.

Transfers and subsidies

The allocation on Transfers and Subsidies: households is mainly for leave gratuity, injury on duty and Premier's discretionary programmes.

Payment for capital assets

Payment for capital assets decreases by 117.95 per cent 2024/25 and this is mainly driven by planned replacement of white fleet for the Office which occurred in 2023/24.

Service delivery measures: Programme 1: Administration

Table 1.8 : Service delivery measures - Programme 1: Administration

| Programme performance measures | Estimated performance | Medium-term estimates | | | |
|--|-----------------------|-----------------------|---------|---------|-----|
| | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| Number of Premier's programmes coordinated | 12 | 12 | 12 | 12 | 12 |
| Number of Stakeholder Engagements Coordinated | 4 | 4 | 4 | 4 | 4 |
| Number of resolutions on governance structures monitored | 4 | 4 | 4 | 4 | 4 |
| Unqualified audit opinion obtained | 1 | 1 | 1 | 1 | 1 |
| Percentage on preferential procurement spent on enterprises that are owned by women youth, and with people with disabilities | 25% | 25% | 25% | 25% | 25% |
| Approved post audit action plan | 35% | 35% | 50% | 50% | 50% |
| Percentage of woman in SMS posts appointed | | | | | |

Programme 2: Institutional Development

Description and objectives:

The programme is primarily mandated to provide strategic leadership and support to all provincial Departments through co-ordination, monitoring, evaluation, and intervention of the implementation of policy frameworks, strategies and programmes related to Human Resource Strategy and Planning, Employee Wellness and Relations, Provincial Legal Advisory Services, Government Information Technology Office Communication, Ikatisong School of Governance as well as Integrity Management.

Strategic Human Resource Management: This sub-program renders provincial support services on human resource and capital formation issues and is mandated to render human resources support services to all provincial departments, including the Office of the Premier.

Information Communication Technology: This sub-programme is co-ordinating, facilitating and monitoring the design and implementation of information technology strategy and the development of an effective and efficient e-Government system and the maintenance of quality and quantity electronic delivery standards in the province.

Legal Services: This sub-programme provides legal support services to all departments and certain public entities.

Communications: This sub-programme is mandated to promote and market the province through good media relations and external communication services on behalf of the provincial government and to give strategic leadership and corporate support to government communication units within government departments.

Programme Support: This sub-programme is aimed at the facilitation and monitoring of the implementation of Minimum Information Security Standards (MISS) and Anti-Corruption Initiatives in the North West Provincial Government and at performing forensic and anti-fraud investigations in the province.

Tables 1.9 and 1.10 reflect summary of payment and estimates relating to Programme 2: Institutional Development by sub-programme and economic classification.

Table 1.9 : 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 | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2025/26 | 2026/27 |
| 1. Strategic Human Resources | 19 948 | 17 883 | 19 241 | 22 286 | 22 437 | 22 437 | 25 458 | 25 697 | 26 881 |
| 2. Information Communication Technology | 136 927 | 97 436 | 89 499 | 150 274 | 103 815 | 103 815 | 148 522 | 154 184 | 160 883 |
| 3. Legal Services | 9 481 | 6 575 | 14 796 | 8 068 | 11 713 | 11 713 | 8 481 | 8 860 | 9 267 |
| 4. Communication Services | 18 268 | 21 218 | 25 085 | 25 308 | 26 317 | 26 317 | 25 887 | 27 866 | 29 147 |
| 5. Programme Support | 54 184 | 48 283 | 60 663 | 41 599 | 59 352 | 59 352 | 45 241 | 48 204 | 50 421 |
| Total payments and estimates | 238 808 | 191 395 | 209 284 | 247 535 | 223 634 | 223 634 | 253 589 | 264 811 | 276 599 |

Table 1.10 : Summary of payments and estimates by economic classification: Programme 2: Institutional Development

| 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 | 181 600 | 174 118 | 180 840 | 237 261 | 200 038 | 200 041 | 245 673 | 256 530 | 267 937 |
| Compensation of employees | 99 950 | 96 072 | 96 778 | 105 477 | 108 035 | 108 035 | 125 743 | 131 207 | 137 243 |
| Goods and services | 81 138 | 77 958 | 84 062 | 131 784 | 92 003 | 92 006 | 119 930 | 125 323 | 130 694 |
| Interest and rent on land | 512 | 88 | — | — | — | — | — | — | — |
| Transfers and subsidies to: | 19 041 | 17 096 | 23 745 | 4 000 | 19 715 | 19 712 | 4 000 | 4 185 | 4 378 |
| Provinces and municipalities | — | — | — | — | — | — | — | — | — |
| Departmental agencies and accounts | — | — | 20 | — | — | — | — | — | — |
| Higher education institutions | — | — | — | — | — | — | — | — | — |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | — | — | — | — | — | — | — | — | — |
| Households | 19 041 | 17 096 | 23 725 | 4 000 | 19 715 | 19 712 | 4 000 | 4 185 | 4 378 |
| Payments for capital assets | 38 167 | 181 | 4 699 | 6 274 | 3 881 | 3 881 | 3 916 | 4 096 | 4 284 |
| Buildings and other fixed structures | — | — | — | — | — | — | — | — | — |
| Machinery and equipment | 38 167 | 181 | 4 699 | 6 274 | 3 881 | 3 881 | 3 916 | 4 096 | 4 284 |
| Heritage Assets | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | — | — | — | — | — | — | — | — | — |
| Payments for financial assets | — | — | — | — | — | — | — | — | — |
| Total economic classification | 238 808 | 191 395 | 209 284 | 247 535 | 223 634 | 223 634 | 253 589 | 264 811 | 276 599 |

In the first year, aggregate growth is notably below the CPI at 2.45 per cent, with the exception of Strategic Human Resources, Legal Services, and Programme Support sub-programmes, which expand by 14.2 per cent, 5.12 per cent, and 8.76 per cent correspondingly. In the second year, the overall growth rate fails to meet the projected CPI due to the baseline reduction of R17.487 million. Nevertheless, certain sub-programmes exhibit growth rates that surpass the CPI, whereas others fall short.

Compensation of Employees

Compensation of Employees increased by 16.4 per cent in 2024/25 effected through trade-offs from Programme 1 and 3.

Goods and Services

Goods and Services increase above inflation in 2024/25 as a result of reduction on baseline allocation of R11 million effected during 2023/24 adjustment budget and this cut was mainly imposed on ICT projects which takes bulk of the goods and services allocation.

Transfers and subsidies

An amounting of R4 million is put aside for payment of non-employees bursaries under Sub-programme: Programme Support (Ikatisong School of Governance).

Payment for capital assets

Payment for ICT capital assets is an earmarked allocation mainly for Server and Storage Hardware.

Service delivery measures: Programme 2: Institutional Development

Table 1.11 : Service delivery measures - Programme 2: Institutional Development

| Programme performance measures | Estimated performance | Medium-term estimates | | | |
|---|-----------------------|-----------------------|---------|---------|-----|
| | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| Number of provincial departments monitored to comply with 60 days threshold in precautionary suspension cases | 12 | 12 | 12 | 12 | 12 |
| Number of provincial departments monitored in compliance to approved organizational structures aligned to the Directive | 6 | 6 | 6 | 6 | 6 |
| Number of provincial departments monitored in compliance to applicable occupational health and safety standards | 12 | 12 | 12 | 12 | 12 |
| Number of provincial departments monitored to maintain a 10% vacancy rate | 12 | 12 | 12 | 12 | 12 |
| Level of IT Governance & Management capability achieved | 1 | n/a | n/a | n/a | n/a |
| Level of the Corporate Governance ICT of Policy Framework implementation in the provincial departments | N/A | 1 | 1 | 1 | 1 |
| Number of provincial government sites with improved bandwidth on the wide area network bandwidth (minimum 10mbps) | 234 | n/a | n/a | n/a | n/a |
| Upgrade the provincial government internet bandwidth | 1 Gbps | n/a | n/a | n/a | n/a |
| Number of provincial departments implementing the provincial communication strategy framework monitored | 12 | 12 | 12 | 12 | 12 |
| Number of government newspapers editions distributed | 8 | 8 | 12 | 12 | 12 |
| Number of approved Provincial Departments WSP's monitored | 12 | N/A | N/A | N/A | N/A |
| Number of Provincial Skill Plan developed | 1 | N/A | N/A | N/A | N/A |
| Number of provincial departments monitored in compliance to minimum physical Security standards | 12 | 12 | 12 | 12 | 12 |
| Number of provincial departments monitored in compliance to minimum Information Security standards | 12 | 12 | 12 | 12 | 12 |
| Number of Provincial Departments investigations concluded | 12 | 12 | 12 | 12 | 12 |
| Number of Provincial Departments compliant to the implementation of the National Anti-corruption Strategy | 12 | N/A | N/A | N/A | N/A |
| Number of Bills certified | 6 | 4 | 4 | 4 | 4 |
| Number of provincial departments monitored in litigation spending | N/A | 12 | 12 | 12 | 12 |
| ICT Disaster Recovery Strategy for the North West Provincial Departments developed | n/a | 1 | n/a | n/a | n/a |
| Number of transversal departmental business process automated | N/A | 2 | 2 | 2 | 2 |
| Number of Provincial Development Partnerships coordinated | N/A | 4 | 4 | 4 | 4 |
| Number of Provincial Departments assessed for compliance to financial disclosure | N/A | 12 | 12 | 12 | 12 |
| An assessment conducted on lifestyle audits in Provincial Departments | N/A | 12 | 12 | 12 | 12 |

Programme 3: Policy and Governance

Description and objectives

This programme is mandated to provide integrated planning, performance monitoring, evaluation, and intervention in the province across all three spheres of government and social partnerships. The programme is also mandated to contribute information and knowledge with regard to provincial growth and development policy and strategy formulation and rendering of results-based management services with accelerated implementation of the provincial strategy and plan, contribute information and knowledge with provincial growth and development policy and strategy formulation and to render coordination and support services for the accelerated implementation of the provincial growth and development strategy and plan.

The programme consists of the following sub-programmes:

International and Intergovernmental Relations: This sub-programme aims at the facilitation and strengthening of international and intergovernmental visits and relations; the coordinated implementation of agreements reached, and resolutions formulated; and the rendering of professional secretariat services regarding meetings and appointments with local stakeholders and role players.

Social Cohesion and Moral Regeneration: Promotes Ethical leadership in the province and aims at a reduction in racial and xenophobic intolerance in the province.

Provincial Policy Management: This sub-programme is mandated to co-ordinate and facilitate integrated Planning, Performance Monitoring, Evaluation, and Intervention in the province.

Premier's Priority Programmes: This sub-programme makes provision for special priority programmes that the Premier in his discretion should launch in the province.

Programme Support: This sub programme supports the core management duties that must be performed on a regular basis by all managers in terms of the official planning and operational cycle in operation in government and manage and facilitate service delivery support programmes and interventions through districts.

Special Programme: The sub support programme gives support to the government systems for Woman Empowerment & Gender Equality in the province.

Table 1.12 : Summary of payments and estimates by sub-programme: Programme 3: Policy And Governance

| 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. Special Programmes | 8 218 | 9 238 | 10 839 | 11 166 | 11 173 | 11 173 | 10 229 | 11 066 | 11 575 |
| 2. Inter-Governmental Relations | 5 537 | 6 021 | 5 980 | 7 363 | 7 244 | 7 244 | 7 739 | 8 083 | 8 456 |
| 3. Provincial Policy Management | 29 042 | 29 578 | 32 300 | 42 522 | 43 743 | 43 743 | 37 567 | 39 145 | 40 946 |
| 4. Premier'S Priority Programmes | 10 114 | 10 367 | 10 066 | 16 579 | 14 639 | 14 639 | 16 302 | 17 049 | 17 832 |
| 5. Programme Support | 25 055 | 23 914 | 27 891 | 28 912 | 34 722 | 34 722 | 29 388 | 30 769 | 32 185 |
| Total payments and estimates | 77 966 | 79 118 | 87 076 | 106 542 | 111 521 | 111 521 | 101 225 | 106 112 | 110 994 |

The program depicts a gross decline in growth that falls short of the anticipated CPI by 5 per cent in the initial year 2024/25 and this is mainly due to reduction on baseline amounting to R16.6 million, increasing marginally to 4.8 per cent in the intermediate year before returning to normal in the final year and this is due to inflation adopted increase on compensation of employees.

Table 1.13 : Summary of payments and estimates by economic classification: Programme 3: Policy And Governance

| 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 | 76 782 | 78 258 | 86 315 | 105 474 | 109 656 | 109 659 | 100 986 | 105 381 | 110 229 |
| Compensation of employees | 70 833 | 70 669 | 69 756 | 88 748 | 86 974 | 86 974 | 88 944 | 93 266 | 97 556 |
| Goods and services | 5 949 | 7 589 | 16 537 | 16 726 | 22 682 | 22 685 | 12 042 | 12 115 | 12 673 |
| Interest and rent on land | — | — | 22 | — | — | — | — | — | — |
| Transfers and subsidies to: | 589 | 764 | 597 | — | 713 | 710 | — | — | — |
| Provinces and municipalities | — | — | — | — | — | — | — | — | — |
| Departmental agencies and accounts | — | — | — | — | — | — | — | — | — |
| Higher education institutions | — | — | — | — | — | — | — | — | — |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | — | — | — | — | — | — | — | — | — |
| Households | 589 | 764 | 597 | — | 713 | 710 | — | — | — |
| Payments for capital assets | 595 | 96 | 164 | 1 068 | 1 152 | 1 152 | 239 | 731 | 765 |
| Buildings and other fixed structures | — | — | — | — | — | — | — | — | — |
| Machinery and equipment | 595 | 96 | 164 | 1 068 | 1 152 | 1 152 | 239 | 731 | 765 |
| Heritage Assets | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | — | — | — | — | — | — | — | — | — |
| Payments for financial assets | — | — | — | — | — | — | — | — | — |
| Total economic classification | 77 966 | 79 118 | 87 076 | 106 542 | 111 521 | 111 521 | 101 225 | 106 112 | 110 994 |

Compensation of Employees

As a result of reallocating funds to Programme 02: Institutional Development, compensation of employee is expanding considerably more slowly than anticipated in the initial year 2024/25. This is due to the projected filling of vacancies over the MTEF.

Goods and Services

The negative growth of 28 per cent in goods and services is attributed to the fact that all categories, most priority projects ended in the 2023/24 financial year.

Transfers and subsidies

The allocation for the programme under transfers and subsidies is mainly for leave gratuity and there is no allocation provisioned for it in the 2024/25 MTEF.

Payment for capital assets

The allocation is for replacement of obsolete office furniture and equipment, and it records a reduction in 2024/25 mainly due to a large amount of ICT equipment that was bought in 2023/24.

Service delivery measures: Programme 3: Planning Performance Monitoring, Evaluation, and Intervention

Table 1.14 : Service delivery measures - Programme 3: Policy And Governance

| Programme performance measures | Estimated performance | Medium-term estimates | | |
|--|-----------------------|-----------------------|---------|---------|
| | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Number of assessments on the implementation of the seven (7) MTSF priorities conducted | 1 | 1 | 1 | 1 |
| Number of draft annual performance plans assessed for alignment to the Revised Planning Framework for Strategic Plans and Annual Performance Plans | 12 | 12 | 12 | 12 |
| Number of assessments of APPs for alignment to Provincial Priorities emanating from Makgofa and SOPA | 1 | 1 | 1 | 1 |
| Number of assessments of departmental performance in line with their Annual Performance Plan conducted. | 4 | 4 | 4 | 4 |
| Number of assessments of departmental performance in line with Programme of Action (POA) conducted. | 4 | 4 | 4 | 4 |
| Number of Research studies monitored for implementation in line with the approved Provincial research and evaluation agenda | 2 | 2 | 2 | 2 |
| Number of quarterly assessments on implementation of Covid19 interventions in the province | 4 | 4 | 4 | 4 |
| Number of assessments conducted on the functionality of Provincial AIDS Council | 4 | 4 | 4 | 4 |
| Percentage of service delivery cases managed for resolution by Public Institutions | 100% | 100% | 100% | 100% |
| Percentage of service delivery interventions coordinated for implementation | 100% | 100% | 100% | 100% |
| Number of moral regeneration programmes coordinated for implementation | 4 | 4 | 4 | 4 |
| Number of annual socio-economic empowerment plan for women developed | N/A | 4 | 4 | 4 |
| Number of assessments on implementation of socio-economic empowerment for women interventions conducted | N/A | 4 | 4 | 4 |
| Number of annual plans on children rights developed | 1 | 1 | 1 | 1 |
| Number of assessment on implementation of Children's rights in the province conducted | 4 | 4 | 4 | 4 |
| Number of Annual Implementation Plan for Persons with Disabilities (WPRPD) developed | 1 | 1 | 1 | 1 |
| Number of assessment on the implementation of Rights of Persons with Disabilities programmes conducted | N/A | 4 | 4 | 4 |
| Number of Provincial Plans on Rights of Older Persons developed | 1 | 1 | 1 | 1 |
| Number of assessment on the implementation of Provincial Plans on Rights of Older Persons conducted | N/A | 4 | 4 | 4 |
| Number of Provincial Youth Action Plan developed | 1 | 1 | 1 | 1 |
| Number of monitoring reports on the implementation of Provincial Youth Action Plan | 4 | 4 | 4 | 4 |
| Number of Public Participation Programmes implemented | N/A | 4 | 4 | 4 |
| Number of service delivery outreach programmes implemented | N/A | 16 | 16 | 16 |

9.4 Other programme information

9.4.1 Personnel numbers and costs

Table 1.15 : Summary of departmental personnel numbers and costs by component

| R thousands | Actual | | | | | | Revised estimate | | | | Medium-term expenditure estimate | | | | | | Average annual growth over MTEF | | |
|---|--------------------------------|----------------|--------------------------------|----------------|--------------------------------|----------------|------------------|------------------|--------------------------------|----------------|----------------------------------|----------------|--------------------------------|----------------|--------------------------------|----------------|---------------------------------|-------------------|------------------|
| | 2020/21 | | 2021/22 | | 2022/23 | | 2023/24 | | Personnel numbers ¹ | Costs | 2024/25 | | 2025/26 | | 2026/27 | | 2023/24 - 2026/27 | | |
| | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Filled posts | Additional posts | | | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel growth rate | Costs growth rate | % Costs of Total |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 7 | 221 | 52 967 | 297 | 65 313 | 245 | 64 951 | 195 | 47 | 242 | 55 355 | 240 | 63 752 | 240 | 66 554 | 240 | 70 569 | -0.3% | 7.8% | 20.3% |
| 8 – 10 | 121 | 65 405 | 123 | 63 529 | 161 | 67 112 | 146 | 1 | 147 | 66 754 | 147 | 69 498 | 147 | 73 245 | 147 | 76 718 | – | 4.7% | 22.8% |
| 11 – 12 | 80 | 65 986 | 82 | 67 935 | 86 | 72 334 | 87 | 4 | 91 | 86 087 | 91 | 89 851 | 91 | 93 186 | 91 | 96 672 | – | 3.9% | 29.0% |
| 13 – 16 | 54 | 63 194 | 44 | 51 792 | 57 | 47 254 | 65 | – | 65 | 73 504 | 66 | 77 855 | 66 | 81 307 | 66 | 84 801 | 0.5% | 4.9% | 25.2% |
| Other | – | – | – | – | 32 | 2 479 | 29 | – | 29 | 7 065 | 30 | 8 600 | 30 | 9 447 | 30 | 9 852 | 1.1% | 11.8% | 2.8% |
| Total | 476 | 247 542 | 546 | 248 569 | 581 | 254 130 | 522 | 52 | 574 | 289 806 | 574 | 309 557 | 574 | 323 749 | 574 | 338 642 | – | 5.3% | 100.0% |
| Programme | | | | | | | | | | | | | | | | | | | |
| 1. Administration | 174 | 76 759 | 203 | 81 828 | 216 | 82 625 | 164 | 32 | 196 | 94 797 | 196 | 94 870 | 196 | 99 276 | 196 | 103 843 | – | 3.1% | 31.3% |
| 2. Institutional Development | 166 | 99 950 | 208 | 96 072 | 219 | 96 778 | 217 | 11 | 228 | 108 035 | 228 | 125 743 | 228 | 131 207 | 228 | 137 243 | – | 8.3% | 39.5% |
| 3. Policy And Governance | 136 | 70 833 | 135 | 70 669 | 146 | 69 756 | 141 | 9 | 150 | 86 974 | 150 | 88 944 | 150 | 93 266 | 150 | 97 556 | – | 3.9% | 29.2% |
| Direct charges | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Total | 476 | 247 542 | 546 | 248 569 | 581 | 249 139 | 522 | 52 | 574 | 289 806 | 574 | 309 557 | 574 | 323 749 | 574 | 338 642 | – | 5.3% | 100.0% |
| Employee dispensation classification | | | | | | | | | | | | | | | | | | | |
| Public Service Act appointees not covered by OSDs | 476 | 247 542 | 506 | 245 649 | 513 | 244 744 | 513 | – | 513 | 280 183 | 539 | 299 468 | 539 | 313 353 | 539 | 327 767 | 1.7% | 5.4% | 96.8% |
| Public Service Act appointees still to be covered by OSDs | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Professional Nurses, Staff Nurses and Nursing Assistants | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Legal Professionals | – | – | – | – | 2 | 2 750 | 2 | – | 2 | 2 833 | 2 | 3 093 | 2 | 3 109 | 2 | 3 252 | – | 4.7% | 1.0% |
| Social Services Professions | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Engineering Professions and related occupations | – | – | – | – | 2 | 3 672 | 2 | – | 2 | 3 782 | 3 | 3 802 | 3 | 3 900 | 3 | 4 080 | 14.5% | 2.6% | 1.2% |
| Medical and related professionals | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Therapeutic, Diagnostic and other related Allied Health Professionals | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Educators and related professionals | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Others such as interns, EPWP, learnerships, etc | – | – | 40 | 2 920 | 32 | 2 964 | 32 | – | 32 | 3 008 | 30 | 3 194 | 30 | 3 387 | 30 | 3 543 | -2.1% | 5.6% | 1.0% |
| Total | 476 | 247 542 | 546 | 248 569 | 549 | 254 130 | 549 | – | 549 | 289 806 | 574 | 309 557 | 574 | 323 749 | 574 | 338 642 | 1.5% | 5.3% | 100.0% |

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

9.4.2 Training

Table 1.16 : Payments on training by programme

| 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. Administration | 103 | 982 | 1 897 | 2 854 | 2 854 | 2 854 | 2 065 | 3 237 | 3 386 |
| 2. Institutional Development | – | – | – | – | – | – | – | – | – |
| 3. Policy And Governance | – | – | – | – | – | – | – | – | – |
| Total payments on training | 103 | 982 | 1 897 | 2 854 | 2 854 | 2 854 | 2 065 | 3 237 | 3 386 |

An amount of R2.065 million, R3.237 million and R3.386 million has been set aside over the 2024/25 MTEF period for skills development in the department. Individual employees' personal development plans as incorporated in performance agreements is also taken into cognisance when planning for acquisition of skills. The amount set aside for staff training is based on 1 per cent of total allocation of compensation of employee's budget.

Table 1.17 : 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 | 476 | 546 | 581 | 574 | 574 | 574 | 574 | 574 | 574 |
| Number of personnel trained | – | 399 | 299 | 409 | 409 | 409 | 416 | 416 | 416 |
| of which | | | | | | | | | |
| Male | – | 169 | 102 | 201 | 201 | 201 | 210 | 210 | 210 |
| Female | – | 230 | 197 | 208 | 208 | 208 | 206 | 206 | 206 |
| Number of training opportunities | – | 235 | 299 | 409 | 409 | 409 | 72 | 77 | 77 |
| of which | | | | | | | | | |
| Tertiary | – | – | – | – | – | – | 10 | 15 | 15 |
| Workshops | – | 9 | – | – | – | – | 15 | 15 | 15 |
| Seminars | – | – | 98 | 98 | 98 | 98 | 15 | 15 | 15 |
| Other | – | 226 | 201 | 311 | 311 | 311 | 32 | 32 | 32 |
| Number of bursaries offered | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 15 | 15 |
| Number of interns appointed | – | 40 | 32 | 32 | 32 | 32 | 30 | 30 | 30 |
| Number of learnerships appointed | – | – | – | – | – | – | – | – | – |
| Number of days spent on training | – | – | – | – | – | – | – | – | – |
| Payments on training by programme | | | | | | | | | |
| 1. Administration | 103 | 982 | 1 897 | 2 854 | 2 854 | 2 854 | 2 065 | 3 237 | 3 386 |
| 2. Institutional Development | – | – | – | – | – | – | – | – | – |
| 3. Policy And Governance | – | – | – | – | – | – | – | – | – |
| Total payments on training | 103 | 982 | 1 897 | 2 854 | 2 854 | 2 854 | 2 065 | 3 237 | 3 386 |

9.4.3 Reconciliation of structural changes

Table 1.18 : Reconciliation of structural changes: Office Of The Premier

| 2023/24 | | 2024/25 | |
|------------|-------|--|----------------|
| Programmes | R'000 | Programmes | R'000 |
| | | 1. Administration | 125 322 |
| | | 1. Premier Support | 20 320 |
| | | 2. Executive Council Support | 10 634 |
| | | 3. Director-General Support | 54 171 |
| | | 4. Financial Management | 40 197 |
| | | 2. Institutional Development | 253 589 |
| | | 1. Strategic Human Resources | 25 458 |
| | | 2. Information Communicationtechnology | 148 522 |
| | | 3. Legal Services | 8 481 |
| | | 4. Communication Services | 25 887 |
| | | 5. Programme Support | 45 241 |
| | | 3. Policy And Governance | 101 225 |
| | | 1. Special Programmes | 10 229 |
| | | 2. Inter-Governmental Relations | 7 739 |
| | | 3. Provincial Policy Management | 37 567 |
| | | 4. Premier'S Priority Programmes | 16 302 |
| | | 5. Programme Support | 29 388 |
| | - | | 480 136 |

Annexure to the
Estimates of Provincial Revenue and Expenditure

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 | 289 | 168 | 171 | 229 | 179 | 179 | 239 | 250 | 261 |
| Sale of goods and services produced by department (excluding capital assets) | 289 | 168 | 171 | 229 | 179 | 179 | 239 | 250 | 261 |
| Sales by market establishments | - | - | - | - | - | - | - | - | - |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Other sales | 289 | 168 | 171 | 229 | 179 | 179 | 239 | 250 | 261 |
| Of which | | | | | | | | | |
| Health patient fees | - | - | - | - | - | - | - | - | - |
| Other (Specify) | - | - | - | - | - | - | - | - | - |
| Other (Specify) | - | - | - | - | - | - | - | - | - |
| Other (Specify) | - | - | - | - | - | - | - | - | - |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | - | - | - | - | - | - | - | - | - |
| Transfers received from: | - | - | - | - | - | - | - | - | - |
| Other governmental units | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments | - | - | - | - | - | - | - | - | - |
| International organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Households and non-profit institutions | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | - | - | 156 | - | - | - | - | - | - |
| Interest | - | - | 156 | - | - | - | - | - | - |
| Dividends | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Sales of capital assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Other capital assets | - | - | - | - | - | - | - | - | - |
| Transactions in financial assets and liabilities | 58 | 218 | 800 | 139 | 189 | 189 | 144 | 151 | 158 |
| Total departmental receipts | 347 | 386 | 1 127 | 368 | 368 | 368 | 383 | 401 | 419 |

Table B.2: Payments and estimates by economic classification: Office Of The Premier

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2020/21 | 2021/22 | 2022/23 | | 2023/24 | | 2024/25 | 2025/26 | 2026/27 |
| Current payments | 354 708 | 353 192 | 377 795 | 462 512 | 436 810 | 436 786 | 467 802 | 488 835 | 510 927 |
| Compensation of employees | 247 542 | 248 569 | 249 159 | 285 412 | 289 806 | 289 806 | 309 557 | 323 749 | 338 642 |
| Salaries and wages | 216 181 | 217 615 | 217 280 | 247 198 | 251 381 | 251 381 | 269 049 | 281 379 | 294 322 |
| Social contributions | 31 361 | 30 954 | 31 879 | 38 214 | 38 425 | 38 425 | 40 508 | 42 370 | 44 320 |
| Goods and services | 106 639 | 104 533 | 128 814 | 177 100 | 147 004 | 146 980 | 158 245 | 165 086 | 172 285 |
| Administrative fees | 163 | 159 | 963 | 109 | 1 061 | 1 419 | 960 | 119 | 125 |
| Advertising | 2 499 | 3 852 | 4 157 | 4 327 | 3 864 | 3 864 | 4 177 | 4 731 | 4 949 |
| Minor assets | 30 | 22 | 141 | 135 | 760 | 760 | 252 | 147 | 153 |
| Audit cost: External | 5 304 | 4 072 | 5 828 | 5 215 | 6 839 | 6 678 | 4 215 | 5 701 | 5 963 |
| Bursaries: Employees | 65 | 128 | 117 | 209 | 129 | 129 | 200 | 228 | 238 |
| Catering: Departmental activities | 1 580 | 763 | 2 076 | 1 210 | 3 525 | 3 490 | 1 943 | 1 318 | 1 376 |
| Communication (G&S) | 6 391 | 7 553 | 8 237 | 7 767 | 8 846 | 8 855 | 8 097 | 8 469 | 8 881 |
| Computer services | 63 035 | 59 735 | 46 390 | 111 736 | 64 264 | 63 680 | 99 445 | 104 021 | 108 413 |
| Consultants and professional services: Business and advisory services | 192 | 280 | 1 450 | 6 847 | 7 940 | 7 910 | 1 997 | 2 182 | 2 283 |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | 2 445 | 904 | 9 197 | 1 521 | 5 335 | 5 305 | 1 544 | 1 615 | 1 689 |
| Contractors | 5 | 146 | 581 | 2 | 742 | 677 | 42 | 2 | 2 |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 6 109 | 4 238 | 4 705 | 4 450 | 3 895 | 3 895 | 4 650 | 4 864 | 5 088 |
| 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 | - | - | - | - | - | - | - | - | - |
| Medias: Inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 1 887 | 1 091 | 1 367 | 2 496 | 2 091 | 2 143 | 2 652 | 2 625 | 2 746 |
| Consumable: Stationery, printing and office supplies | 1 345 | 1 017 | 1 795 | 5 052 | 4 657 | 4 055 | 4 088 | 3 854 | 4 031 |
| Operating leases | 2 377 | 2 369 | 2 514 | 2 727 | 3 380 | 2 529 | 2 850 | 2 981 | 3 118 |
| Property payments | 2 030 | 374 | 1 512 | 1 604 | 1 813 | 1 813 | 1 002 | 1 160 | 1 213 |
| Transport provided: Departmental activity | 969 | 468 | 634 | 365 | 1 307 | 1 317 | 381 | 398 | 416 |
| Travel and subsistence | 4 974 | 9 311 | 17 770 | 8 681 | 14 773 | 16 875 | 11 575 | 10 281 | 10 754 |
| Training and development | 3 859 | 3 349 | 7 954 | 2 854 | 2 989 | 2 989 | 2 065 | 3 237 | 3 386 |
| Operating payments | 336 | 899 | 4 881 | 759 | 736 | 1 204 | 602 | 827 | 865 |
| Venues and facilities | 983 | 2 790 | 4 451 | 7 342 | 6 700 | 6 441 | 4 375 | 5 111 | 5 346 |
| Rental and hiring | 61 | 1 013 | 1 894 | 1 692 | 1 348 | 952 | 1 133 | 1 195 | 1 250 |
| Interest and rent on land | 527 | 90 | 22 | - | - | - | - | - | - |
| Interest | 527 | 90 | 22 | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 20 313 | 19 071 | 25 064 | 5 355 | 22 341 | 22 365 | 5 416 | 5 665 | 5 926 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | 20 | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | 20 | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 20 313 | 19 071 | 25 044 | 5 355 | 22 341 | 22 365 | 5 416 | 5 665 | 5 926 |
| Social benefits | 2 063 | 3 067 | 2 136 | 312 | 1 588 | 1 612 | 326 | 340 | 356 |
| Other transfers to households | 18 250 | 16 004 | 22 908 | 5 043 | 20 753 | 20 753 | 5 090 | 5 325 | 5 570 |
| Payments for capital assets | 40 971 | 2 619 | 7 455 | 14 334 | 12 050 | 12 050 | 6 918 | 7 554 | 7 901 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 40 971 | 2 619 | 7 455 | 14 334 | 12 050 | 12 050 | 6 918 | 7 554 | 7 901 |
| Transport equipment | - | 730 | - | 4 500 | 4 500 | 4 500 | - | - | - |
| Other machinery and equipment | 40 971 | 1 889 | 7 455 | 9 834 | 7 550 | 7 550 | 6 918 | 7 554 | 7 901 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | 9 872 | - | - | - | - | - | - |
| Total economic classification | 415 992 | 374 882 | 420 186 | 482 201 | 471 201 | 471 201 | 480 136 | 502 054 | 524 754 |

Table B.2: Payments and estimates by economic classification: Programme 1: 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 | 96 326 | 100 816 | 110 640 | 119 777 | 127 116 | 127 086 | 121 143 | 126 924 | 132 761 |
| Compensation of employees | 76 759 | 81 828 | 82 625 | 91 187 | 94 797 | 94 797 | 94 870 | 99 276 | 103 843 |
| Salaries and wages | 67 820 | 72 157 | 72 108 | 79 963 | 82 962 | 82 962 | 82 549 | 86 388 | 90 362 |
| Social contributions | 8 939 | 9 671 | 10 517 | 11 624 | 11 835 | 11 835 | 12 321 | 12 888 | 13 481 |
| Goods and services | 19 552 | 19 986 | 28 015 | 28 590 | 32 319 | 32 289 | 26 273 | 27 648 | 28 918 |
| Administrative fees | 48 | 159 | 573 | 57 | 439 | 797 | 325 | 63 | 66 |
| Advertising | 330 | - | 269 | 104 | - | - | 86 | 114 | 119 |
| Minor assets | 6 | 18 | 137 | 104 | 734 | 734 | 182 | 114 | 119 |
| Audit cost: External | 5 303 | 4 072 | 5 828 | 5 215 | 6 839 | 6 678 | 4 215 | 5 701 | 5 963 |
| Bursaries: Employees | 65 | 128 | 117 | 209 | 129 | 129 | 200 | 228 | 238 |
| Catering: Departmental activities | 217 | 297 | 680 | 356 | 376 | 376 | 667 | 387 | 403 |
| Communication (G&S) | 621 | 981 | 981 | 1 042 | 902 | 919 | 1 101 | 1 139 | 1 192 |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | 124 | 149 | 797 | 2 482 | 2 762 | 2 732 | 1 289 | 1 379 | 1 443 |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | 50 | - | - | - | - | - | - | - |
| Contractors | 2 | 146 | 2 | 2 | 2 | 74 | 2 | 2 | 2 |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 6 109 | 4 238 | 4 705 | 4 450 | 3 895 | 3 895 | 4 650 | 4 864 | 5 088 |
| 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 | - | - | - | - | - | - | - | - | - |
| Medias: Inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 1 222 | 573 | 727 | 1 580 | 1 204 | 1 117 | 1 801 | 1 624 | 1 699 |
| Consumable: Stationery, printing and office supplies | 540 | 285 | 615 | 1 367 | 1 108 | 1 261 | 1 481 | 918 | 960 |
| Operating leases | 2 377 | 2 369 | 2 514 | 2 727 | 3 360 | 2 529 | 2 850 | 2 981 | 3 118 |
| Property payments | 1 238 | 158 | - | 500 | 34 | 34 | - | - | - |
| Transport provided: Departmental activity | - | 143 | 49 | 156 | 18 | 18 | 163 | 170 | 178 |
| Travel and subsistence | 925 | 2 401 | 6 313 | 2 592 | 5 173 | 5 449 | 3 220 | 2 228 | 2 330 |
| Training and development | 109 | 403 | 1 246 | 2 854 | 2 854 | 2 854 | 2 065 | 3 237 | 3 386 |
| Operating payments | 221 | 644 | 226 | 214 | 514 | 901 | 160 | 233 | 243 |
| Venues and facilities | 95 | 996 | 2 113 | 2 587 | 1 894 | 1 725 | 1 762 | 2 210 | 2 312 |
| Rental and hiring | - | 776 | 113 | 52 | 52 | 67 | 54 | 56 | 59 |
| Interest and rent on land | 15 | 2 | - | - | - | - | - | - | - |
| Interest | 15 | 2 | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 683 | 1 211 | 722 | 1 355 | 1 913 | 1 943 | 1 416 | 1 480 | 1 548 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 683 | 1 211 | 722 | 1 355 | 1 913 | 1 943 | 1 416 | 1 480 | 1 548 |
| Social benefits | 563 | 1 016 | 722 | 312 | 570 | 600 | 326 | 340 | 356 |
| Other transfers to households | 120 | 195 | - | 1 043 | 1 343 | 1 343 | 1 090 | 1 140 | 1 192 |
| Payments for capital assets | 2 209 | 2 342 | 2 592 | 6 992 | 7 017 | 7 017 | 2 763 | 2 727 | 2 852 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 2 209 | 2 342 | 2 592 | 6 992 | 7 017 | 7 017 | 2 763 | 2 727 | 2 852 |
| Transport equipment | - | 730 | - | 4 500 | 4 500 | 4 500 | - | - | - |
| Other machinery and equipment | 2 209 | 1 612 | 2 592 | 2 492 | 2 517 | 2 517 | 2 763 | 2 727 | 2 852 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | 9 872 | - | - | - | - | - | - |
| Total economic classification | 99 218 | 104 369 | 123 026 | 128 124 | 136 046 | 136 046 | 125 322 | 131 131 | 137 161 |

Table B.2: Payments and estimates by economic classification: Programme 2: 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 | 181 600 | 174 118 | 180 840 | 237 261 | 200 038 | 200 041 | 245 673 | 256 530 | 267 937 |
| Compensation of employees | 99 950 | 96 072 | 96 778 | 105 477 | 108 035 | 108 035 | 125 743 | 131 207 | 137 243 |
| Salaries and wages | 87 198 | 84 169 | 84 800 | 90 816 | 93 374 | 93 374 | 110 201 | 114 951 | 120 239 |
| Social contributions | 12 752 | 11 903 | 11 978 | 14 661 | 14 661 | 14 661 | 15 542 | 16 256 | 17 004 |
| Goods and services | 81 138 | 77 958 | 84 062 | 131 794 | 92 003 | 92 006 | 119 930 | 125 323 | 130 694 |
| Administrative fees | 115 | - | 51 | - | 301 | 301 | 230 | - | - |
| Advertising | 1 716 | 2 887 | 3 888 | 3 847 | 3 783 | 3 783 | 3 881 | 4 205 | 4 399 |
| Minor assets | 18 | 4 | - | 31 | 23 | 23 | 70 | 33 | 34 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 31 | 153 | 294 | 379 | 625 | 635 | 530 | 413 | 431 |
| Communication (G&S) | 5 229 | 5 705 | 6 408 | 5 467 | 5 758 | 5 750 | 5 702 | 5 915 | 6 250 |
| Computer services | 62 416 | 59 109 | 46 382 | 111 030 | 63 568 | 62 974 | 98 707 | 103 249 | 107 605 |
| Consultants and professional services: Business and advisory services | 68 | 95 | 536 | 806 | 851 | 851 | 163 | 170 | 178 |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | 2 445 | 854 | 9 197 | 1 521 | 5 335 | 5 305 | 1 544 | 1 615 | 1 689 |
| Contractors | 3 | - | 589 | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Medias: Inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 645 | 333 | 313 | 671 | 622 | 622 | 613 | 733 | 767 |
| Consumable: Stationery, printing and office supplies | 652 | 582 | 1 065 | 1 940 | 2 325 | 1 896 | 1 838 | 2 121 | 2 218 |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | 792 | 216 | 1 512 | 1 104 | 1 779 | 1 779 | 1 002 | 1 160 | 1 213 |
| Transport provided: Departmental activity | 117 | - | -1 | - | - | - | - | - | - |
| Travel and subsistence | 2 469 | 4 098 | 5 385 | 1 830 | 4 192 | 5 153 | 3 581 | 3 400 | 3 557 |
| Training and development | 3 750 | 2 946 | 6 535 | - | - | - | - | - | - |
| Operating payments | 115 | 255 | 439 | 389 | 144 | 225 | 279 | 424 | 444 |
| Venues and facilities | 557 | 548 | 828 | 2 073 | 2 378 | 2 379 | 1 185 | 1 063 | 1 112 |
| Rental and hiring | - | 173 | 641 | 696 | 329 | 330 | 605 | 762 | 797 |
| Interest and rent on land | 512 | 88 | - | - | - | - | - | - | - |
| Interest | 512 | 88 | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 19 041 | 17 096 | 23 745 | 4 000 | 19 715 | 19 712 | 4 000 | 4 185 | 4 378 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | 20 | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | 20 | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 19 041 | 17 096 | 23 725 | 4 000 | 19 715 | 19 712 | 4 000 | 4 185 | 4 378 |
| Social benefits | 911 | 1 287 | 817 | - | 305 | 302 | - | - | - |
| Other transfers to households | 18 130 | 15 809 | 22 908 | 4 000 | 19 410 | 19 410 | 4 000 | 4 185 | 4 378 |
| Payments for capital assets | 38 167 | 181 | 4 699 | 6 274 | 3 881 | 3 881 | 3 916 | 4 096 | 4 284 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 38 167 | 181 | 4 699 | 6 274 | 3 881 | 3 881 | 3 916 | 4 096 | 4 284 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 38 167 | 181 | 4 699 | 6 274 | 3 881 | 3 881 | 3 916 | 4 096 | 4 284 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 238 808 | 191 395 | 209 284 | 247 535 | 223 634 | 223 634 | 253 589 | 264 811 | 276 599 |

Table B.2: Payments and estimates by economic classification: Programme 3: Policy And Governance

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2020/21 | 2021/22 | 2022/23 | | 2023/24 | | 2024/25 | 2025/26 | 2026/27 |
| Current payments | 76 782 | 78 258 | 86 315 | 105 474 | 109 656 | 109 659 | 100 986 | 105 381 | 110 229 |
| Compensation of employees | 70 833 | 70 869 | 69 756 | 88 748 | 86 974 | 86 974 | 88 944 | 93 266 | 97 556 |
| Salaries and wages | 61 163 | 61 289 | 60 372 | 76 819 | 75 045 | 75 045 | 76 299 | 80 040 | 83 721 |
| Social contributions | 9 670 | 9 380 | 9 384 | 11 929 | 11 929 | 11 929 | 12 645 | 13 226 | 13 835 |
| Goods and services | 5 949 | 7 589 | 16 537 | 16 726 | 22 682 | 22 685 | 12 042 | 12 115 | 12 673 |
| Administrative fees | - | - | 329 | 52 | 321 | 321 | 405 | 56 | 59 |
| Advertising | 453 | 965 | - | 376 | 81 | 81 | 210 | 412 | 431 |
| Minor assets | 6 | - | 4 | - | 3 | 3 | - | - | - |
| Audit cost: External | 1 | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 1 332 | 313 | 1 102 | 475 | 2 524 | 2 479 | 746 | 518 | 542 |
| Communication (G&S) | 541 | 867 | 838 | 1 258 | 2 186 | 2 186 | 1 294 | 1 375 | 1 439 |
| Computer services | 619 | 626 | 8 | 706 | 706 | 706 | 738 | 772 | 808 |
| Consultants and professional services: Business and advisory services | - | 36 | 117 | 3 579 | 4 327 | 4 327 | 545 | 633 | 662 |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | - | - | - | - | 740 | 603 | 40 | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Medias inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 20 | 185 | 327 | 245 | 265 | 404 | 238 | 268 | 280 |
| Consumable: Stationery, printing and office supplies | 153 | 150 | 115 | 1 745 | 1 224 | 898 | 769 | 815 | 853 |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | 852 | 325 | 586 | 209 | 1 289 | 1 299 | 218 | 228 | 238 |
| Travel and subsistence | 1 580 | 2 812 | 6 072 | 4 299 | 5 408 | 6 273 | 4 774 | 4 653 | 4 867 |
| Training and development | - | - | 173 | - | 135 | 135 | - | - | - |
| Operating payments | - | - | 4 216 | 156 | 78 | 78 | 163 | 170 | 178 |
| Venues and facilities | 331 | 1 246 | 1 510 | 2 602 | 2 428 | 2 337 | 1 428 | 1 838 | 1 922 |
| Rental and hiring | 61 | 64 | 1 140 | 944 | 967 | 555 | 474 | 377 | 394 |
| Interest and rent on land | - | - | 22 | - | - | - | - | - | - |
| Interest | - | - | 22 | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 589 | 764 | 597 | - | 713 | 710 | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 589 | 764 | 597 | - | 713 | 710 | - | - | - |
| Social benefits | 589 | 764 | 597 | - | 713 | 710 | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 595 | 96 | 164 | 1 068 | 1 152 | 1 152 | 239 | 731 | 765 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 595 | 96 | 164 | 1 068 | 1 152 | 1 152 | 239 | 731 | 765 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 595 | 96 | 164 | 1 068 | 1 152 | 1 152 | 239 | 731 | 765 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 77 966 | 79 118 | 87 076 | 106 542 | 111 521 | 111 521 | 101 225 | 106 112 | 110 994 |