

VOTE 1

OFFICE OF THE PREMIER

To be appropriated by vote in 2025/26	R 1 505 486 000
Responsible Executing Authority	Premier of the Gauteng Provincial Government
Administering Department	Office of the Premier
Accounting Officer	Director-General

1. OVERVIEW

Vision

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

Mission

As the centre of government in Gauteng, the Office of the Premier (OoP) will lead and coordinate the strategic agenda by:

- Providing strategic leadership and direction to government and society.
- Building a capable, ethical and developmental state.
- Ensuring transformation and modernisation of the public service.
- Driving execution and delivery through enhanced policy coordination.
- Ensuring effective communication and stakeholder interfaces with communities and key sectors of society.
- Promoting transformation and inclusion of society in the economy.
- Building social compacts to deliver the Growing Gauteng Together 2030 (GGT2030).

Strategic focus

The OoP will focus on addressing these external challenges through the following strategic actions:

- Strengthening public safety: Implementing enhanced community safety frameworks and investing in crime prevention infrastructure to ensure that urban and informal areas are safe.
- Accelerating economic transformation: Driving investment in township economies, digital infrastructure, and high-growth sectors to create jobs and foster inclusive economic growth.
- Revitalising infrastructure and service delivery: Coordinating efforts to upgrade ageing infrastructure in urban centres and townships while ensuring consistent service delivery through the DDM.
- Promoting climate resilience: Leading efforts to implement green infrastructure projects and promoting sustainable urban planning to mitigate environmental and climate-related risks.
- Leveraging digital transformation: Expanding digital literacy and access to information and communication technology (ICT) tools to enable data-driven decision-making and improve access to services, particularly in underserved communities.
- Building trust through governance: Enhancing transparency and accountability frameworks to rebuild public trust and ensure effective governance in coalition dynamics.

Gauteng's socio-economic environment reflects both significant potential and serious challenges. The province must tackle unemployment, poverty, and infrastructure decay while fostering social cohesion and sustainable development. To maintain its status as South Africa's leading economic hub, Gauteng will need to accelerate digital transformation, improve governance, and invest in green infrastructure and technologies. The ability to leverage international partnerships and regional trade opportunities will also be crucial in driving inclusive growth and securing long-term prosperity.

Mandate

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

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

Specifically:

1. Chapter 3 establishes the principles of cooperative government, which require national, provincial, and local governments to work together, support one another, and promote coordinated governance across all spheres. This ensures efficient delivery of services and alignment of policies.

2. Chapter 6 assigns executive authority to the Premier, emphasising the importance of leadership and accountability in the provincial government.

a. Section 125(1) vests executive authority in the Premier, giving responsibility for:

- Implementing provincial legislation and assigned national legislation.
- Developing and coordinating provincial policy.
- Managing and overseeing the performance of provincial departments and municipalities.

b. Section 125(2) further states that the Premier's executive authority includes:

- Preparing and initiating provincial legislation.
- Coordinating intergovernmental relations to ensure alignment between provincial and municipal plans.

c. Section 127 outlines additional functions of the Premier, which include:

- Assenting to and signing bills passed by the provincial legislature.
- Referring bills back to the provincial legislature for reconsideration or to the Constitutional Court to determine constitutionality.
- Appointing commissions of inquiry and convening extraordinary sessions of the legislature.

d. Section 133 establishes the accountability of the Executive Council (Exco), with members collectively and individually responsible to the provincial legislature. The Premier ensures that the Exco upholds the principles of good governance, accountability, and transparency.

3. Schedules 4 and 5 of the Constitution outline the areas of concurrent and exclusive provincial competence which require the Premier to ensure that provincial efforts align with national and local government objectives, while addressing the specific needs of Gauteng's citizens.

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

In supporting the Premier and the Executive, the OoP, by constitutional definition sits at the centre of the Gauteng Provincial Government Administration. As such the Office of the Premier is by definition not a 'direct delivery department', rather it is tasked with:

- Supporting the Premier to fulfil his constitutional obligations and responsibilities.
- Supporting the Premier with a role of broader societal and governance leadership, coordination, community engagement and response, and promoting the Gauteng value proposition.
- Supporting the Premier to drive and ensure the implementation of the electoral mandate and the strategic agenda of government, and;
- Enabling the Director-General as Administrative Head of the Provincial Administration - on behalf of the Premier - with governance, leadership, and coordination of the administration of the whole of the Gauteng Provincial Government.

The OoP thus occupies the central role in the evolving policy and governance architecture of the province, tasked with leadership, coordination, and oversight within a broader social compact approach. In line with the requirements of the Public Finance Management Act (No. 1 of 1999) (PFMA) and the Department of Planning Monitoring and Evaluation's (DPME) revised Framework for Strategic Plans and Annual Performance Plans (2019), the Office of the Premier has devised a strategic plan for the five-year period 2020/21 to 2024/25, and crafts the annual performance plan for each financial year over the period, with this annual performance plan for the financial year 2024/25 being the final year of implementation of the five-year strategic plan for 2020-2025.

The Gauteng Medium Term Development Plan (GMTDP) ensures that the seventh administration's efforts are aligned with the priorities of GGT203 while delivering measurable outcomes in the period to 2030. These priorities, and their targeted strategies and interventions are informed by the Indlulamithi Scenarios 2035 processes, and the evaluative reviews conducted on the NDP, thirty years of Democracy, and 2019-2024 planning period. The OoP continues to play a pivotal role in providing strategic leadership, coordination, and oversight across government departments, ensuring the implementation of these key priorities. This includes integrating service delivery across provincial and local government structures to achieve the province's long-term vision of a safe, prosperous, and inclusive Gauteng.

Core functions and responsibilities

The OoP is the apex office of Gauteng, leading and aligning efforts across government, society, and the economy to ensure the realisation of the province's development priorities. Guided by the GMTDP 2024–2029 and working toward the long-term vision of the GGT2030, the OoP seeks to enable responsive governance and coordinated service delivery. This strategy integrates collaborative governance across spheres and sectors, recognising the importance of shared responsibility to achieve sustainable development. At the heart of this strategy is a dynamic governance model based on five interconnected roles and services:

Lead: Setting the agenda and closing policy gaps

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

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

Coordinate: Aligning resources and priorities across government and society

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

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

Mobilise: Securing commitment and encouraging participation

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

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

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

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

Evaluate: Assessing impact and driving continuous improvement:

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

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

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

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

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

Main services

The Premier delivered the State of the Province Address (SOPA), under the Government of Provincial Unity, setting out the seventh administration's key priorities and achievements. Aligned with the emerging GMTDP, key priorities highlighted include:

Priority 1: Inclusive economic growth and job creation:

- Promoting the revitalisation of township economies and small enterprises, and central business districts.
- Attracting investment into key sectors that have the opportunity to expand the economy and create value chains that promote small enterprises and meaningful job creation.
- Building skills aligned with future economic needs through partnerships with educational institutions.

Priority 2: Improved living conditions and enhanced well-being:

- Expanding access to healthcare, education, and essential services.
- Strengthening social infrastructure and community environments.
- Reducing poverty and ensuring food security through targeted social programmes.

Priority 3: A capable, ethical, and developmental state

- Enhancing governance by improving oversight, accountability, and service delivery.
- Promoting the realisation of the rights and equity of targeted groups.
- Strengthening institutional capacity and building a skilled public service.

Growing Gauteng Together

The TMR remains the anchor and guiding framework for GGT2030 (blueprint). GGT2030 is a plan that builds on the progress of 25 years of democracy including the TMR programme adopted in 2014. The OoP is the key enabler for delivery of the Gauteng Growing Together: Our Vision for 2030. In its completeness, GGT2030 will be a summary of how the GCR seeks to address the fundamental problems of our time: inclusive growth and employment; poverty and hunger; education and healthcare; social justice and social cohesion; safety and security; gender equality and youth empowerment; urbanisation and migration; climate justice and the impact of the 4th Industrial Revolution. GGT2030 seeks to engender a more scientific and deliberative approach to governance through data-driven, evidence-based and participative policymaking. This is a governance process where decisions are taken based on democratic deliberation, rigorous research and appropriate resource allocation and not on emotions and arbitrary inclinations.

External activities and events relevant to budget decisions

External activities in the OoP relate to engagement with governmental and non-governmental institutions, including the private sector, to realise the outcomes of the NDP which are outlined above. Based on the decisions of EXCO makgotla that relate to these outcomes, budgets reflect the channelling of funding to the identified priority areas.

Acts, rules and regulations

- Intergovernmental Relations Framework Act, 2005
- Broad-Based Black Economic Empowerment Act, 2003
- National Youth Policy Development Framework, 2002-2008
- Public Service Regulations, 2001 as amended.
- Preferential Procurement Policy Framework, 2000
- Promotion of Access to Information Act, 2000
- Promotion of Administrative Justice Act, 2000
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000
- South African National Policy Framework for Women Empowerment and Gender Equality, December 2000
- Public Finance Management Act, 1999
- Employment Equity Act, 1998
- Skills Development Act, 1998
- Basic Conditions of Employment Act, 1997
- Constitution of the Republic of South Africa, 1996
- National Programme of Action for Children Framework (NPA), launched in 1996
- Labour Relations Act, 1995 as amended.
- South African Qualifications Authority Act, 1995
- Public Service Act, 1994 as amended
- Occupational Health and Safety Act, 1993
- National Development Strategy
- White Paper on the National Youth Service Programme; and
- White Paper on Transforming Public Service Delivery (Batho Pele White Paper).

Provincial legislation

The OoP derives its mandate primarily from the Constitution, the Public Service Act (PSA) and its regulations, the Public Finance Management Act (PFMA), policy directives and the overall mandate of government. The most important provisions are that:

- The Premier has executive, policy, legislative, intergovernmental and ceremonial functions and responsibilities as defined in Chapter 6 of the Constitution of the Republic of South Africa.
- The Premier, as the political head of the provincial government, is responsible for implementation of Chapter 3 of the Constitution. Section 41(1) defines the relationship and principles underlying cooperation between the various spheres of government.
- In terms of Section 125(2) of the Constitution, the Premier exercises the executive authority of the province together with other members of the EXCO. The Premier appoints these members, assigns their functions and responsibilities and delegates powers to them.
- The Premier, with the EXCO, exercises executive power by:
 - Implementing provincial legislation
 - Implementing all applicable national legislation
 - Developing and implementing provincial policy
 - Coordinating the functions of the provincial administration and its departments
 - Performing any other function assigned to the provincial executive in terms of the Constitution or an Act of Parliament; and
 - Implementing new national policies introduced by the Department of Performance Monitoring and Evaluation in the Presidency which relate to the outcomes-based approach to improving the performance of government, frontline service delivery monitoring, the introduction of a management performance assessment tool and a national evaluation policy framework.

Good governance legislation

Several policies and the legislative framework govern the functioning of the Premier and the OoP to achieve good governance in the provincial government. A cooperative governance and stakeholder engagement framework form the basis of interaction with a range of stakeholders including the citizens of Gauteng. The governance framework is built as a tool to ensure a strong governance environment and as a mechanism to strengthen accountability. The OoP has established structures and/or mechanisms to ensure accountability and participative governance.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2024/25)

The revised Annual Performance Plan (APP) for the 2024/25 financial year reflects the latest priorities and developments of the 7th Administration, which was established following the formation of the Government of National Unity after the 2024 elections. This plan addresses the evolving socio-political and economic challenges and opportunities, ensuring that Gauteng remains aligned with the objectives and developments measures outlined in the GGT2030 vision. While the Revised APP continues to deliver on the commitments of the 2020/25 Strategic Plan, it integrates the new focus areas of the 7th Administration and is aligned with the emerging GMTDP. It will guide the province through the remainder of the financial year, positioning Gauteng for sustained economic growth, development, and social cohesion.

As part of the efforts to realise the GGT2030 vision, the OoP will continue to pursue the implementation of the NDP, alongside global and regional frameworks such as the UN 2030 Agenda for Sustainable Development, the African Union's Agenda 2063, and the SADC Vision 2050. These frameworks shape the strategic interventions required to drive growth, inclusivity, and sustainability in our province.

As outlined in the Premier's August 2024 State of the Province Address, the province remains committed to the long-term vision of GGT2030 but will focus on key elevated priorities to accelerate development and address urgent challenges in the 7th administration. These priorities reflect an intensified effort to improve service delivery, safety, and economic recovery across Gauteng's communities. These are:

Economic recovery and empowerment

Gauteng remains an economic hub with a net increase in 96 300 jobs and provincial interventions which have supported economic growth, curbed unemployment, and alleviated the burden on our residents. Although the province has attracted R68 billion in investments, interventions through the 6th administration have aimed at ensuring that momentum is not lost and that meaningful, sustainable jobs are created that cut across the ten high growth sectors of our economy. Such interventions include continued support of the Tshwane Automotive Special Economic Zone, Vaal Special Economic Zone, as well as the OR Tambo International Special Economic Zone (SEZ).

Investing in Gauteng's youth remains a key priority. Specialized schools in fields like aviation, automotive, and maritime studies have been established to equip young people with skills for the future economy, ensuring they are well-prepared for employment opportunities.

Fighting crime, corruption, and lawlessness

The budget for fighting crime has substantially increased across departments over the Medium-Term Expenditure Framework (MTEF) cycle to continue strengthening our capacity to fight crime. The OoP collaborated with the Presidency, provincial departments, and various stakeholders to tackle the scourge of illegal mining within our province. Although there are significant challenges, a marked decrease in activity has been recorded. Such efforts are supported and enhanced through our interactions and support of the joint "Okae Molao" and "Shanela" operations. One of the province's flagship projects has been the establishment of the crime prevention wardens. With growing concerns about safety in homes, workplaces, and public spaces, crime remains a top priority for the provincial government. In response, Gauteng has enhanced law enforcement by introducing 250 new police vehicles, three helicopters, and distributing 30,000 e-panic buttons to improve response times and enhance safety across the province.

Improving living conditions in townships, informal settlements, and hostels

To improve the conditions of our people, we have transformed them socially, spatially and economically. The Gauteng Provincial Government has also realigned its budget to the elevated priorities to ensure that the most vulnerable of Gauteng residents are impacted positively through government interventions.

The Hostel Development Workstream was established to serve as an interface through which the delivery of Hostel Improvement Interventions were coordinated and implemented in the province, to affected communities, and in partnership with relevant stakeholders.

Public sector capacity and communication enhancement

The province has established state-of-the-art Provincial Integrated Command Centre, which serves as a nerve centre for the province. The provincial team has also been tasked to intervene where townships and central business districts are dirty or on the verge of collapse. Where local municipalities struggle, we are intervening and enhancing service delivery to our residents. The provincial administration has improved their audit outcomes tremendously and our efforts to pay service providers within the stipulated timeframe is nearing the 100 per cent threshold. Our commitment to empowering small, medium, and micro enterprises, and women, youth, and persons with disabilities is unwavering, with approximately R14.5 billion spent on them during the current Medium-Term Strategic Framework (MTSF) 2019/24 period.

Tackling homelessness and urban hunger

The Substance Abuse workstream was established to address the multifaceted challenges posed by substance abuse, with a focus on public health, social welfare, economic impact, and the overall well-being of Gauteng residents.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2025/26)

Gauteng, South Africa's economic powerhouse, contributes around 35 per cent to the national Gross Domestic Product (GDP) and plays a crucial role in the broader African economy. However, the province faces several structural challenges, including high unemployment, rapid urbanisation, infrastructure deficiencies, and climate risks. Political instability, fiscal constraints, and social unrest compound these issues, making it increasingly difficult for Gauteng to maintain its status as a leading economic hub. With a population of over 15 million, projected to reach 18 million by 2030, the province is undergoing swift urbanisation, largely driven by migration. This surge in population places immense pressure on public services, housing, and infrastructure, exacerbating the growth of informal settlements and urban sprawl.

Despite being the economic engine of South Africa, Gauteng's growth has been sluggish, with its GDP forecast to rise by only 1.3 per cent. The province is grappling with fiscal constraints, high debt servicing costs, and the lingering effects of the pandemic, all of which impede its development. Additionally, the shrinking manufacturing sector underscores the urgent need for Gauteng to pivot towards high-tech industries, digital economies, and creative sectors to stay competitive globally. The focus of the 7th Administration is on several key priorities aligned with the emerging GMTDP, including combating crime, boosting economic growth, ensuring energy stability, and investing in education and skills development. The MTDP has identified three Strategic Priorities which broadly support inclusive growth and employment. These are:

- Strategic Priority 1: Inclusive economic growth and job creation.
- Strategic Priority 2: Poverty reduction and tackling the high cost of living.
- Strategic Priority 3: A capable, ethical and developmental state.

By aligning the District Development Model (DDM) with these priorities, the OoP will track progress through the Premier's Coordinating Forum (PCF) and monitor service delivery at the district level, ensuring that performance targets are achieved and that all stakeholders remain accountable. The DDM is at the heart of the OoP's coordination role, ensuring seamless alignment between provincial, local, and national spheres of government. The OoP leads efforts to integrate spatial planning, resource allocation, and service delivery, leveraging on the DDM to ensure that government priorities are realised through coherent, district-based planning. The OoP plays a pivotal role in leading governance, policy alignment, and strategic coordination across the provincial government to drive effective service delivery and inclusive development. The situational analysis has highlighted key governance, economic, digital transformation, service delivery, and institutional challenges that must be addressed to strengthen Gauteng's developmental trajectory. This strategic response outlines the priority interventions the OoP will undertake to ensure that the 2025–2030 Strategic Plan directly responds to these challenges while advancing the province's long-term vision.

Ethical and capable governance

To enhance governance, oversight, and accountability, the department will lead the implementation of integrity and accountability frameworks, strengthen Executive Council coordination, and ensure alignment between provincial and municipal policies through the Provincial Coordinating Forum. These efforts will reinforce ethical leadership, transparency, and institutional credibility, ensuring governance decisions are evidence-based, responsive, and aligned with Gauteng's developmental agenda.

Inclusive socioeconomic development

To drive inclusive economic growth and job creation, the department will strengthen provincial economic planning, align infrastructure investment with industrialisation strategies, and facilitate strategic partnerships that expand opportunities for small, micro, and medium enterprises (SMMEs); co-operatives; and township enterprises. The Premier's investment and infrastructure summits will be leveraged to drive targeted investments in key economic sectors, unlocking employment opportunities and ensuring inclusive growth.

Modernisation of public services and digital transformation

To improve public sector efficiency and accessibility, the Office of the Premier will lead a digital transformation strategy, modernising e-Government platforms, ICT infrastructure, and data-driven decision making. This includes scaling up cybersecurity protections, expanding artificial intelligence-driven governance systems, and ensuring integrated smart public service solutions:

- Improved service delivery and social well-being: To bridge service delivery gaps, particularly in healthcare, education, housing, and social services, the department will enhance policy integration and infrastructure planning, ensuring that government interventions are community-driven and responsive. The department will also strengthen municipal support and intergovernmental collaboration, improving provincial oversight to ensure that social development priorities translate into tangible improvements in people's lives.

- Strategic partnerships, communication, and participatory governance: To build public trust and strengthen participatory governance, the OoP will enhance government communication strategies, expand citizen engagement platforms, and foster multisectoral partnerships. A focus on open government data, real-time citizen feedback systems, and cooperative governance initiatives will improve accountability and responsiveness.
- Institutional strengthening and organisational agility: To maintain high-performance governance, the department will enhance internal capacity, financial sustainability, and operational agility. Strengthening human capital development, risk management, and performance monitoring will ensure that the Office of the Premier remains an adaptive, future-focused institution, capable of executing its leadership and coordination mandate effectively.

By implementing these strategic responses, the OoP will enhance governance integrity, drive inclusive economic development, modernise public services, improve service delivery outcomes, and foster collaborative governance. This ensures that the 2025–2030 Strategic Plan, and the Annual Performance Plan for year one of the five-year period (2025/26), is directly informed by the situational analysis and positioned to achieve tangible and measurable impacts in Gauteng.

Economic recovery and job creation are central to Gauteng’s growth strategy. Major infrastructure projects, such as the planned expansion of the Gautrain network to areas like Soweto, Mamelodi, and Lanseria, are expected to create over 125 000 jobs during construction. In addition, partnerships in agriculture and manufacturing are poised to further stimulate economic growth and transformation.

Energy stability has been another focus, with significant progress in improving the energy supply. More stable and predictable electricity access is crucial for economic productivity and consistent service delivery, creating a reliable environment for businesses and residents alike, thus fostering sustainable growth.

The OoP continues to play a pivotal role in coordinating and overseeing these priorities, facilitating collaboration across government departments. This integrated approach enhances service delivery between provincial and local governments, working toward the long-term vision of a safe, prosperous, and inclusive Gauteng for all its residents.

Rebuilding the state’s capacity is another priority, ensuring government structures can effectively meet the needs of residents. The plan also emphasizes improving the delivery of basic services and stabilizing local government to enhance grassroots service delivery. Finally, strengthening law enforcement is essential to public safety and combating crime, which remains a central concern for Gauteng’s residents. These priorities reflect the province’s commitment to sustainable development and improving the quality of life for all its people.

4. REPRIORITISATION

The OoP continues to prioritise its budget to ensure that core mandates of the department are protected and fulfilled. It has prioritised its budget to core items to improve service delivery. Premier committed that GGT2030 remains the blueprint of this administration. The Premier has elevated the priorities of economic recovery and acceleration, fighting crime, vandalism, and lawlessness, improving the living condition of communities in Townships, improving the health and wellness of communities strengthen the capacity of the state and investing in a strong communication machinery.

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

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

5. PROCUREMENT

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

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 3.1: SUMMARY OF RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	1 371 003	1 687 181	1 534 259	1 797 228	1 942 760	2 035 541	1 505 486	1 562 366	1 581 650
Total receipts	1 371 003	1 687 181	1 534 259	1 797 228	1 942 760	2 035 541	1 505 486	1 562 366	1 581 650

The department's main source of funding is through equitable share. Allocated budget increased from R1.4 billion in 2021/22 to R1.5 billion in 2023/24. The allocation was driven largely by the claims in respect of mental health care users, elevated priorities for the brand repositioning focusing on TISH Transversal Campaigns through intensified communication system, and Hotline learners appointed to address a high volume of calls in respect of all hotline related inquiries. The budget was increased to R1.9 billion to cater for the Life Esidimeni legal fees and claims as well as the Usindiso building fire inquiry commission.

Over the MTEF period, the allocation decreases to R1.5 billion in 2025/26, to R1.6 billion in 2026/27, and to R1.6 billion in 2027/28. The reason for this trend is the phasing out of additional funding of elevated priorities for the brand repositioning focusing on TISH Transversal Campaigns through intensified communication system and the implemented cut on equitable share.

The budget fluctuation is mainly due to the allocation received following the migration of Gauteng City Region Academy from the Gauteng Department of Education (GDE) to OoP. The allocation will focus on addressing the youth development skills and training for the province. The project also offers bursaries to the top achievers from no-fee paying school.

The budget further increases because of the allocation received from the Gauteng Department of Health (GDH) following the migration of Gauteng Aids Council to the OoP. The project planning will be responsible for NPI'S and Civil Society, while Planning and Coordination will be responsible for Municipality and Door to Doors.

6.2 Departmental receipts

TABLE 3.2: SUMMARY OF DEPARTMENTAL RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts									
Sales of goods and services other than capital assets	259	323	379	351	351	393	351	367	384
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	4	4	7	4	4	6	4	5	5
Sales of capital assets	7	1							
Transactions in financial assets and liabilities	622	314	3 446	52	52	436	70	72	75
Total departmental receipts	892	642	3 832	407	407	835	425	444	464

The above table presents a summary of receipts for the department from 2021/22 to 2027/28. The Gauteng Office of the Premier receives revenue mainly from employees and is collected through parking fees, commission on insurance and garnishee orders. Interest, dividends and rent on land relate to interest on outstanding debt such as staff debts. Transactions in financial assets and liabilities represent the amounts collected in respect of old debts. The 2024/25 revenue collection increased to R835 000, and it is due to claims recovered from other departments, parking fees also contributed to high collection, this is due to high demand of parking as we have moved to the new building. Total departments receipts decreased from R892 000 in 2021/22 to R464 000 in 2027/28 due to a reduction in inter-departmental claims received and prior period error from claims that were not recovered. The budget for revenue over the Medium-Term Revenue Framework (MTRF) increase slightly from R425 000 in 2025/26 to R464 000 in 2027/28 to cater for inflationary increase.

6.3 Donor funding

N/A

7. PAYMENT SUMMARY

7.1 Key assumptions

The following key assumptions inform the compilation of the budget:

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

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programmes									
1. Administration	166 158	198 568	275 291	135 934	290 617	290 617	134 933	145 698	148 610
2. Institutional Development	234 553	244 638	385 133	350 839	339 449	358 046	282 724	274 466	282 056
3. Policy & Governance	970 292	1 243 975	873 835	1 310 455	1 312 694	1 386 878	1 087 829	1 142 202	1 150 984
Total	1 371 003	1 687 181	1 534 259	1 797 228	1 942 760	2 035 541	1 505 486	1 562 366	1 581 650

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	657 028	632 897	973 586	903 114	870 709	864 367	800 348	815 286	833 655
Compensation of employees	433 641	426 683	451 846	453 950	534 190	529 773	588 225	618 346	631 438
Goods and services	223 387	206 214	521 740	449 164	336 519	334 594	212 123	196 940	202 217
Interest and rent on land									
Transfers and subsidies to:	700 264	1 037 939	530 837	882 061	1 057 165	1 154 149	692 563	733 927	734 599
Provinces and municipalities	64 446	121 966	102 202	107 108	107 108	96 086	112 142	117 301	117 301
Departmental agencies and accounts			62		9	9			
Higher education institutions	25 066	30 244	32 244	30 601	30 601	30 601	21 321	32 357	32 445
Non-profit institutions	142 162	154 278	53 961	398 382	462 182	452 066	210 015	219 476	220 020
Households	468 590	731 451	342 368	345 970	457 265	575 387	349 085	364 793	364 833
Payments for capital assets	13 644	16 135	29 614	12 053	14 798	16 918	12 575	13 153	13 396
Buildings and other fixed structures									
Machinery and equipment	13 644	16 135	29 614	12 053	14 798	16 918	12 575	13 153	13 396
Software and other intangible assets									
Payments for financial assets	67	210	222		88	107			
Total economic classification	1 371 003	1 687 181	1 534 259	1 797 228	1 942 760	2 035 541	1 505 486	1 562 366	1 581 650

Total expenditure increased from R1.4 billion in 2021/22 to R1.5 billion in 2023/24, owing primarily to fluctuations in payments for legal fees and qualifying claims for the Life Esidimeni mental healthcare claims process, elevated priorities for brand repositioning focussing on TISH Transversal Campaigns via an intensified communication system, and Hotline learners appointed to handle a high volume of calls regarding all hotline-related enquiries.

The budget allocation for 2024/25 amounts to R1.9 billion adjusted budget, reflecting an increase primarily due to three factors. Firstly, funding has been directed towards brand repositioning, with a focus on TISH Transversal Campaigns through an enhanced communication system. Additionally, there is no specific allocation for the Hotline, which manages capacity demand for the 24-hour anti-substance abuse contact center and a high volume of service delivery inquiries. Secondly, funds have been set aside for Life Esidimeni claimants and legal fees. Lastly, additional funding has been allocated for commissions of inquiry into the Usindiso Building fire. Over the MTEF, the budget is reduced to an average of R1.5 billion due to less amount transferred for bursaries.

The department received an additional allocation of R10 million in 2025/26. This increase is attributed to the additional allocation received for the Gauteng Investment conference, GCRA function migrated from the Department of Education to Office of the Premier And GAC from Health.

Programme 1: Administration plays the overall strategic management and supportive role in the department. However, it contributes less to the budget for compensation of employee whilst the core programmes (Programme 2: Institutional Development and Programme 3: Policy and Governance) are the cost drivers of the department's personnel budget. Overall compensation of employee's expenditure grew from R433 million in 2021/22 to R451 million in 2023/24 to cover pay progression, cost-of-living increases following the previous year's wage freeze, and a rise in staff numbers in the OoP. The present personnel expenditure is expected to be R529.8 million by the end of the year, an increase is due to the additional number of Hotline learners and regional coordinators appointed as well as GCRA personnel migrated to the office. The budget over the MTEF period increases to R588.2 million in 2025/26 and R631.4 million in 2027/28.

The budget for goods and services fluctuates due to reprioritisation, project phase-outs, the introduction of additional mandates or projects in line with the GGT2030 agenda, and the 7th administration. This budget allocation will continue to support the 7th Administration's anticipated outcomes and GGT2030 priorities. Expenditure on goods and services rose from R223.4 million in 2021/22 to R521.9 million in 2023/24. The budget adjusted to R336 million in the fiscal year 2024/25 due to additional funding for Life-Esidimeni legal fees, administration cost for commission of inquiry into Usindiso Building and higher-priority areas. The substantial reduction is due to a change in SCOA classification, where the youth brigades were paid from goods and services and are now paid from compensation of employees. Budget allocation for the MTEF decreases to R212.1 million in 2025/26 to R202.2 million in 2027/28 as elevated priorities are phased off and no allocation for Life Esidimeni as well as an equitable cut implemented by the Provincial.

Transfer payments are used to fund research initiatives conducted by institutions of higher learning in the province, as well as payouts for injury-on-duty claims, Life Esidimeni claims, and leave gratuity. The spending grew from R700.3 million in 2021/22 to R1 billion in 2024/25. It includes transfer payments for GCRO research projects, mental health care users' claims, injury on duty claims, leave gratuity payments, Transfers to municipality, GCRA bursaries to learners and Institutions as well as a transfer to Sci-Bono Discovery Centre. Over the MTEF period, transfer payments amount to R692.6 million in 2025/26 for research programs and GCRA bursaries.

Machinery and equipment relate to the purchase of essential office furniture, equipment and computers for new appointments or replacement of depleted assets and the lease of official vehicles. Payments for capital assets increased from R13.6 million in 2021/22 to R29.6 million in 2023/24, the increase is due to the procurement of tools of trade. In 2024/25, the budget amounts to R14.7 million to meet high demand for g-Fleet vehicles and to purchase office equipment for the new building. Over the MTEF average budget of R13 million includes provision for the purchase of office equipment and furnishings, as well as the leasing of g-Fleet cars.

7.4 Infrastructure

N/A

7.5 Transfers to other entities

TABLE 1.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
GCRO-WITS	25 066	30 244	30 244	30 601	30 601	30 601	21 321	32 357	32 445
GCRO-UP									
GCRA	1 048	689 898	296 313	345 155	384 300	501 542	348 232	363 902	363 902
Sci-Bono			35 000						
Total departmental transfers	26 114	720 142	361 557	375 756	414 901	532 143	369 553	396 259	396 347

Transfer payments of the department are mainly driven by GCRO to provide for the research projects that the institutions of higher learning in Gauteng undertake on behalf of the Gauteng Provincial Government (GPG). Total transfers increased from R26.1 million in 2021/22 to R361.6 million in 2023/24 due to an introduction of a new transfer to provide for the improvement and upgrade of the multimedia studio in Sci-Bono Discovery Centre, which is the venue for the commission of inquiry into Usindiso Building and GCRA bursaries transfer to Learners and institutions.

Transfers to GCRO amount to R30.6 million in 2024/25 and over the MTEF decreases to R21.3 million in 2025/26 due to reprioritisation of funds to good and services and increases to R32.4 million in 2027/28 in respect of agreement with institutes of higher learning in the province to assist GPG with research to advance the goals of the GCR. GCRA budget amount to R384.2 million in 2024/25 and amount to in 2025/26 R348.2 million and R363.9 million over the MTEF, the allocation caters for the youth development skills and training for the province and for bursaries to the top achievers from no-fee paying school.

7.6. Transfers to local government by category

Table 1.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation 2024/25	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Category A	46 209	98 337	77 165	80 869	80 869	80 869	85 470	88 566	88 566
Category B	–	–	–	–	–	–	–	–	–
Category C	18 237	23 629	25 037	26 239	26 239	15 217	26 672	28 735	28 735
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	64 446	121 966	102 202	107 108	107 108	96 086	112 142	117 301	117 301

The transfers to local government increase from R64.4 million in 2021/22 to R102.2 million in 2023/24 the larger share of transfers relate to category A . Over the MTEF the transfers increase from R96.1 million in 2025/26 and R117.3 million in 2027/28.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

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

Programme objectives

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

TABLE 1.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Premier's Support	18 003	24 119	25 563	25 676	22 282	22 282	23 497	27 795	28 351
2. Executive Council Support	6 403	8 549	9 408	9 364	11 414	11 414	9 567	10 005	10 204
3. Director General	84 072	103 657	164 125	39 585	190 525	187 743	39 846	41 686	42 520
4. Financial Management	55 508	61 329	75 145	60 391	65 072	67 854	61 108	65 254	66 558
5. Programme Support	2 172	914	1 050	918	1 324	1 324	915	958	977
Total payments and estimates	166 158	198 568	275 291	135 934	290 617	290 617	134 933	145 698	148 610

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	135 724	147 886	215 345	127 184	212 007	210 128	126 035	136 391	139 118
Compensation of employees	82 908	79 234	107 036	91 969	109 089	109 089	89 569	96 928	98 862
Goods and services	52 816	68 652	108 309	35 215	102 918	101 039	36 466	39 463	40 256
Transfers and subsidies to:	20 746	39 914	43 470		71 000	71 608			
Provinces and municipalities	20 746	39 914	43 408		70 991	71 599			
Households									
Payments for capital assets	9 621	10 558	16 254	8 750	7 522	8 774	8 898	9 307	9 492
Buildings and other fixed structures									
Machinery and equipment	9 621	10 558	16 254	8 750	7 522	8 774	8 898	9 307	9 492
Software and other intangible assets									
Payments for financial assets	67	210	222		88	107			
Total economic classification	166 158	198 568	275 291	135 934	290 617	290 617	134 933	145 698	148 610

The cost drivers for the programme are personnel costs, administrative payments, and special projects. The administrative payments include municipal utilities, stationery, consumables, g-Fleet leases, and centralised procurement of furniture and other office equipment. Special projects include Life Esidimeni mental health care claims payments, the commission of enquiry into the Usindiso Building fire incident that caused 77 deaths and injury to many people in Marshalltown in Johannesburg, and the GPG Hotline leaners contracts for the elevated TISH priority.

External factors tend to influence expenditure on special projects and therefore the total expenditure of the programme. Total expenditure increased from R166.2 million in 2021/22 to R275.3 million 2023/24 driven mainly by expenditure for the Life Esidimeni mental health care claims process and related legal fees. Programme 1 allocation amounts to R135.9 million in 2024/25 and increased to R290.6 million during the adjustments budget to cater for Life Esidimeni and Usindiso projects.

Over the MTEF, the budget allocation decreases gradually to R134.9 million in 2025/26 and R148.6 million in 2027/28 due to the planned completion of the Life Esidimeni mental health care claims process.

Expenditure on compensation of employees increased from R82.9 million in 2021/22 to R107 million in 2023/24. The increase was in relation to the appointment of Hotline learners' contract and regional coordinators. In 2024/25, expenditure increases during the adjustments budget to R109.1 million, and it is due to extension of Hotline learners' contract in respect of substance abuse and services delivery. Over the MTEF, the allocation decreases to R89 million in 2025/26, and R98.9 million in 2027/28 it is due to a personnel budget cut implemented to accommodate a decision taken by the Provincial committee. A further decrease is due to anticipated end of the Hotline Learners contract.

The budget for goods and services is mainly for office operations. Expenditure on goods and services increased by R50.1 million from R52.8 million in 2021/22 to R102.9 million in 2024/25 to pay for Life Esidimeni legal fees and Commission of Inquiry expenditure. Over the MTEF, the budget will reduce to R36.5 million in 2025/26 and R40.3 million due to anticipated completion of the estimated Life Esidimeni and Hotline TISH special project.

Transfer payments are made up of mental healthcare and leave gratuity. The allocation fluctuates due to the nature of the claims process being unpredictable and settled on merit of court. In 2024/25, the expenditure is estimated at R71 million, and it is based on claims already processed and claims received but awaiting to be assessed and paid. Transfers budget is not allocated in the outer year of the MTEF as the mental health care users are paid based on the verification and confirmation of the claims.

The machinery and equipment budget in this programme includes centralised items such as the lease of g-Fleet vehicles, procurement of office furniture and other capital items. The expenditure increased from R9.6 million in 2021/22 to R16.3 million in 2023/24 because of procurement of office furniture and tools of trade. Over the MTEF, the budget remains at an average of R9 million to cater for replacement of office equipment and furniture and the payments for g-Fleet services.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Programme Performance Measures	Estimated Target	Estimated Annual Targets		
	2024/25	2025/26	2026/27	2027/28
Approved Annual Schedule of Executive Council Meetings	1 Schedule of EXCO Meetings	1 Schedule of EXCO Meetings	1 Schedule of EXCO Meetings	1 Schedule of EXCO Meetings
Number of analyses conducted on implementation of Executive Council decisions	2 reports	2 analyses	2 analyses	2 analyses
Number of monitoring reports on vetting of officials in high-risk areas (SOPA)	Two (2) monitoring reports			
Number of training and development interventions implemented in the Office of the Premier	60 training and development interventions	70 training and development interventions	80 training and development interventions	
Percentage of recommendations implemented from skills audit (levels 1-12)	65%	55%	65%	80%
Percentage of valid invoices paid within 15 days from date of receipt	100%	100%	100%	100%
Percentage preferential procurement spend on enterprises that are: Black-owned	80%	80%	80%	80%
Percentage preferential procurement spend on enterprises that are: Women-owned	40%	40%	40%	40%
Percentage preferential procurement spend on enterprises that are: Youth-owned	15%	30%	30%	30%
Percentage preferential procurement spend on enterprises that are: Person/s with disabilities owned	7%	7%	7%	7%
Percentage preferential procurement spend on township-based enterprises	40%	40%	40%	40%
Percentage compliance with safety and security measures	-	100% compliance	100% compliance	100% compliance
Annual Safety Plan for Principals in the Office of the Premier implemented	-	1 Safety Plan	1 Safety Plan	1 Safety Plan
Audit outcome opinion expressed by the Auditor-General	-	1 report	1 report	1 report

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

Programme description

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

Programme objectives

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

TABLE 1.8: SUMMARY OF PAYMENTS AND ESTIMATES: INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Strategic Human Resources	95 846	94 447	97 280	107 101	99 862	99 862	110 609	115 725	118 039
2. Information Communication	19 569	25 638	28 675	17 355	15 946	15 946	17 300	18 098	18 460
3. Legal Services	12 307	17 594	15 872	15 068	15 050	15 050	14 656	15 356	16 164
4. Communication Services	55 444	55 178	189 995	150 135	148 951	143 951	76 595	58 780	59 954
5. Programme Support	2 662	1 812	2 218	2 248	2 269	2 269	2 306	2 413	2 461
6. Service Delivery Intervention	48 725	49 969	51 093	58 932	57 371	80 968	61 258	64 094	66 978
Total payments and estimates	234 553	244 638	385 133	350 839	339 449	358 046	282 724	274 466	282 056

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	230 045	238 838	325 840	348 177	331 597	349 054	279 943	271 557	279 089
Compensation of employees	187 611	189 226	190 933	204 717	192 349	192 349	212 357	222 187	228 185
Goods and services	42 434	49 612	134 907	143 460	139 248	156 705	67 586	49 370	50 904
Transfers and subsidies to:	635	1 102	46 315		928	1 200			
Departmental agencies and accounts									
Non-profit institutions			45 000						
Households	635	1 102	1 315		928	1 200			
Payments for capital assets	3 873	4 698	12 978	2 662	6 924	7 792	2 781	2 909	2 967
Buildings and other fixed structures									
Machinery and equipment	3 873	4 698	12 978	2 662	6 924	7 792	2 781	2 909	2 967
Software and other intangible assets									
Payments for financial assets									
Total economic classification	234 553	244 638	385 133	350 839	339 449	358 046	282 724	274 466	282 056

The programme's expenditure increased from R234.5 million in 2021/22 to R339.4 million in 2024/25 due to additional allocation to support the TISH elevated priorities. The main cost driver in this programme over the MTEF is the Strategic Human Resources Unit that is responsible for facilitating, co-ordinating, monitoring and promoting strategic human resources and development within provincial government, followed by the Provincial Communication Services that focus on day-to-day business in the province and service delivery required to support the entire GPG and Service Delivery Intervention. A small portion of the programme budget is allocated to the Legal Services, IT Support and Programme Support sub-programmes.

Expenditure on compensation of employees increased from R187.6 million in 2021/22 to R190.9 million in 2023/24 in respect of filling of critical posts, providing for the cost-of-living adjustments, pay progression and other employees services benefits. Expenditure on compensation of employees is projected to increase to R192.3 million in 2024/25 to cater for the pay progression and filling of critical posts. Over the MTEF, the budget for compensation of employees will increase from R212.4 million in 2025/26 to R228.2 million in 2027/28 to accommodate wage agreements.

Goods and services expenditure increase from R42.4 million in 2021/22 to R134.9 million in 2023/24 and R139.2 million in 2024/25 respectively, an increase is due to additional funds received for Brand Repositioning Campaign Focusing on TISH Elevated Transversal Campaigns largely driven by communication for advertising with various media newspapers, radio and television and use of billboard across GPG, contracting various media expects to create concepts and production of attractive services TISH repositioning campaign and stakeholder engagement that includes cost of venues and facilities. Over the MTEF the budget has reduces to R57.6 million in 2025/26 and R50.9 million in 2027/28 mainly due to completion of TISH campaigns. A additional R10 million is allocated in 2025/26 to cater for the Gauteng Investment conference which aims to tackle key barriers to economic growth job creation, laying a solid foundation for inclusive and sustainable economic development.

Transfer payments to households cater for payment of leave gratuity, injury-on-duty claims and exit packages for employees who exit the public sector. In 2023/24 The budget for transfer payments to departmental agencies was R45 million to provide for the improvement and upgrade of the multimedia studio in Sci-Bono Discovery Centre. Payments for machinery and equipment are allocated mainly for the procurement of IT equipment based on a three-year obsolescence model and the purchase of new computer equipment for remote working when required. Payments for machinery and equipment ranged between R3.8 million and R12 million during the period between 2021/22 and 2023/24. In 2024/25, budget amounts to R2.7 million and adjusted to R6.9 million during adjustments budget to provide for the procurement of laptops. Over the MTEF, the budget amounts to R2.7 million in 2025/26 and R2.9 million in 2027/28 to cater for the acquisition of computers and office equipment in line with their lifespan.

SERVICE DELIVERY MEASURES

PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of assessments of culture change interventions implemented in Gauteng Provincial Government departments	2 assessments	2 assessments	2 assessments	2 assessments
Percentage interventions in non-compliant GPG departments on hearings not held within 60 days from the date of precautionary suspension	65%	70%	75%	80%
Number of assessments of the status of GPG departments staff establishment	4 assessments	4 assessments	4 assessments	4 assessments
Number of monitoring reports on the implementation of the PMDS Framework for levels 1-12, SMS and HODs	2 monitoring reports	2 monitoring reports	2 monitoring reports	2 monitoring reports
Number of research studies commissioned	1 research study	1 research study	1 research study	1 research study
Number of Cabinet community engagements held	12	12	12	12
Number of programmes to market the Gauteng City Region implemented	4 programmes	4 programmes	4 programmes	
Percentage achievement of safe and healthy working environment targets	1	1	1	1
Status of the Business Continuity Management Framework for the Office of the Premier	1	1	1	1
Number of assessments on the implementation of the annual Legislative Programme	1 monitoring report	1 monitoring report	1 monitoring report	1 monitoring report
Contingency Reduction Strategy Implemented	80%	80%	80%	100%
Number of community feedback cases in TISH wards created per month for the twelve (12) Gauteng Provincial Government departments	5500 community feedback cases	5500 community feedback cases	6000 community feedback cases	6500 community feedback cases
Percentage of commitment to respond to assigned cases received from the twelve (12) Gauteng Provincial Government departments within 7 days	1	1	1	1
Percentage monthly compliance in the usage of Integrated service response ICT system by departments for real time monitoring	75%	75%	75%	75%
Percentage of priority interventions from the Gauteng Master Skills Plan implemented	1	1	1	1
Number of youth enrolled in skills development programmes	5	5	50, 000	100
Number of sectoral skills roadmaps commissioned	4 GCR sectoral skills	4 GCR sectoral skills	4 GCR sectoral skills	4 GCR sectoral skills
Gauteng Provincial Government Transversal Skills Development and Governance Framework implemented	1	1	1	1
Gauteng Provincial Government Transversal Leadership and Capacity Development Framework implemented	1	1	1	1
Percentage of tuition funding secured	80%	80%	80%	80%
Percentage of stipend cost funding secured	30%	30%	30%	30%
Percentage of SMME support and development interventions funding secured	30%	30%	30%	30%

PROGRAMME 3: POLICY & GOVERNANCE

Programme description

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

Programme objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Inter-Governmental Relations	49 408	50 192	41 382	62 460	57 535	44 144	55 224	53 061	53 412
2. Provincial Policy Management	171 342	242 324	221 830	252 477	249 737	222 986	247 142	268 177	273 743
3. Programme Support	2 173	2 427	3 314	2 773	2 677	2 677	1 995	2 088	2 130
4. Special Programme	747 369	949 032	607 309	992 745	1 002 745	1 117 071	783 468	818 876	821 699
Total payments and estimates	970 292	1 243 975	873 835	1 310 455	1 312 694	1 386 878	1 087 829	1 142 202	1 150 984

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	291 259	246 173	432 401	427 753	327 105	305 185	394 370	407 338	415 448
Compensation of employees	163 122	158 223	153 877	157 264	232 752	228 335	286 299	299 231	304 391
Goods and services	128 137	87 950	278 524	270 489	94 353	76 850	108 071	108 107	111 057
Transfers and subsidies to:	678 883	996 923	441 052	882 061	985 237	1 081 341	692 563	733 927	734 599
Provinces and municipalities	64 446	121 966	102 202	107 108	107 108	96 086	112 142	117 301	117 301
Higher education institutions	25 066	30 244	32 244	30 601	30 601	30 601	21 321	32 357	32 445
Non-profit institutions	142 162	154 278	8 961	398 382	462 182	452 066	210 015	219 476	220 020
Households	447 209	690 435	297 645	345 970	385 346	502 588	349 085	364 793	364 833
Payments for capital assets	150	879	382	641	352	352	896	937	937
Buildings and other fixed structures									
Machinery and equipment	150	879	382	641	352	352	896	937	937
Software and other intangible assets									
Payments for financial assets									
Total economic classification	970 292	1 243 975	873 835	1 310 455	1 312 694	1 386 878	1 087 829	1 142 202	1 150 984

Expenditure for Programme 3 decreased from R970.3 million in 2021/22 to R873.8 million in 2023/24, the expenditure decreased due to delay in Investigations outsourced and decreased in bursaries payments. In 2024/25, the budget increases to R1.3 billion to cater for the operations of the programmes, transfers to municipalities, transfers of bursaries to learners and delivery of services. Over the MTEF, the budget decreases to R1 billion in 2025/26 and to R1.1 billion in 2027/28. A decrease is due to equitable share cut implemented to all departments. The budget allocated for goods and services is mainly to continue supporting the GGT2030 priorities and the MTDP Projects.

Expenditure on compensation of employees increased from R163.1 million in 2021/22 to R232.8 million in 2024/25 to cater for the pay progression, other benefits such as service bonuses and appointment of youth brigades on persal. Over the MTEF, the budget grows from R286.2 million to R304.4 million mainly to cater for the critical positions and wage agreements.

Expenditure on goods and services increased from R128.1 million in 2021/22 to R278.5 million in 2023/24. In 2024/25 adjusted budget decreases to R94.3 million due to changes in SCOA classification for the payment of youth Brigades moving from goods and services to compensation of employees Over the MTEF, the budget increases to R108 million in 2025/26 and R111 million in 2027/28, the allocation will cater for various projects identified for the 7th Administration term. The budget cuts implemented to cater for a decision made by the Provincial committee to cut the equitable share allocation across the province.

Expenditure on transfers and subsidies to higher education increased from R678.9 million in 2021/22 to R984.4 million in 2024/25 to enhance research capacity in the province to support the consultation of the government with the public. The GCRO collaborated with the institutions of higher education in the province to carry out research projects. Over the MTEF, the budget remains at the annual average of R700 million. The transfers budget in this programme shows a drastic increase following the migration of Gauteng City Region Academy from the Department of Education to Office of the Premier. The allocation will focus on addressing the youth development skills and training for the province. The project also offers bursaries to the top achievers from no-fee paying school.

SERVICE DELIVERY MEASURES
PROGRAMME 3: POLICY AND GOVERNANCE

	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Programme performance measures				
Number of assessments of compliance to ethics and anti-corruption legislation and policy prescripts in GPG	1 assessment	1 assessment	1 assessment	1 assessment
Percentage of reported fraud and corruption forensic investigation cases finalised	1	1	1	1
Percentage of fraud and corruption n cases reported to the law enforcement agencies for criminal investigation	1	1	1	
Percentage value of assets lost through financial misconduct recovered				
Number of reports on the assessment reviews on the implementation of the Gauteng Energy Security Strategy	2 reports	4 reports	4 reports	
Number of GPG departments with no material findings on audit of predetermined objectives	13 GPG departments	14 GPG departments	14 GPG departments	
Number of assessments of the alignment of GPG departments plans to the national, provincial priorities and to the Revised Framework for Strategic Plans and Annual Performance Plans	2 assessments	1 assessment	1 assessment	
Number of evaluation studies undertaken	2 evaluation studies	2 evaluation studies	2 evaluation studies	
Percentage of key community-wide service delivery commitments tracked for progress	1	1	1	
Number of assessments of the functionality of the intergovernmental relations in the Gauteng-City Region	2 analysis reports	1 assessment	1 assessment	1 assessment
Number of data-driven assessments conducted on Legislature oversight instruments	2 analysis reports	1 data-driven	1 data-driven	1 data-driven
Number of provincial institutions assisted to ensure alignment to the provincial agenda and planning framework	-	(25) institutions (15) departments and (10) public entities	(25) institutions (15) departments and (10) public entities	(25) institutions (15) departments and (10) public entities
Percentage of GMTDP interventions resourced through Budget Prioritisation Framework	-	1	1	1
Number of departmental plans assessed for spatial transformation alignment and service delivery needs		(15) departmental plans	(15) departmental plans	(15) departmental plans
Percentage of incidents of land invasions identified using the GIS Technology	-	1	1	1
Percentage of the approved projects funded against the GCRIMP 2055	-	1	1	1
Number of interventions to unblock new initiated projects in priority sectors	2 reports	5 interventions	10 interventions	15 interventions
Percentage of evidence-based policymaking in the Executive Council system (SEIAS)	2 reports	1 report	1 report	1 report
Number of surveys conducted on the levels of trust in the provincial government with recommendations for improvements	-	1 survey	1 survey	1 survey
Number of surveys conducted on the levels of trust in the local government with recommendations for improvements	-	1 survey	1 survey	1 survey
Number of strategic partnerships formalised (social compacting)	-	5 strategic partnerships		
Percentage of AIDS Council 'matters arising' resolution rate.		1	1	1

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

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

R thousands	Actual			Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF								
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28				
	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Filled posts	Additional posts	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 – 6	279	90 415	280	89 349	254	91 768	266	(15)	251	87 422	272	105 890	272	107 677	272	109 505	2.7%	7.8%	17.1%
7 – 10	196	92 560	194	91 468	209	100 233	173	30	203	118 345	180	126 560	181	139 487	186	148 155	(2.9)%	7.8%	22.8%
11 – 12	99	69 394	97	68 576	99	87 094	78	21	99	98 670	104	98 883	105	107 621	109	110 733	3.3%	3.9%	17.8%
13 – 16	103	103 344	99	102 125	82	103 317	62	17	79	135 447	78	130 516	78	131 545	80	134 552	0.4%	(0.2)%	22.5%
Other	242	7 955	167	7 861	120	9 076	1 673		1 673	90 701	1 664	126 376	1 664	132 016	1 664	132 089	(0.2)%	13.3%	19.9%
Total	919	363 668	837	359 379	764	391 488	2 252	53	2 305	530 585	2 298	588 225	2 300	618 346	2 311	635 034	0.1%	6.2%	100.0%
Programme																			
Direct charges																			
Total	919	433 641	837	426 683	764	451 846	2 252	53	2 305	530 585	2 298	588 225	2 300	618 346	2 311	635 034	0.1%	6.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	726	363 668	662	377 887	667	395 835	575	53	628	397 421	2 298	588 225	2 300	618 346	2 311	635 034	54.4%	16.9%	100.0%
Total	726	363 668	662	377 887	667	395 835	575	53	628	397 421	2 298	588 225	2 300	618 346	2 311	635 034	54.4%	16.9%	100.0%

The table above shows departmental personnel estimates per programme. The personnel numbers increase is driven by appointment of Hotline learners on contract and youth brigades. The expenditure grew from R433 million in 2021/22 to R530 million in 2024/25. Over the MTEF, the budget for compensation of employees amounts to R588.2 million in 2025/26, R618.3 million in 2026/27 and R635 million in 2027/28. The number of staff increases from 919 in 2021/22 to 2311 in 2027/28. The department will not fully implement the entire organisational structure over the MTEF due to budget constraints.

9.2 Training

TABLE 1.13 INFORMATION ON TRAINING: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	919	837	764	2 305	2 305	2 305	2 298	2 300	2 311
Number of personnel trained	578	204	250	274	274	274	300	329	341
of which									
Male	231	74	96	105	105	105	115	126	138
Female	347	130	154	169	169	169	185	203	203
Number of training opportunities	222	205	46	51	51	51	56	61	61
of which									
Tertiary	81	44	20	22	22	22	24	26	26
Workshops	20	46	10	11	11	11	12	13	13
Seminars			5	6	6	6	7	8	8
Other	121	115	11	12	12	12	13	14	14
Number of bursaries offered	70	71	55	59	59	59	66	73	73
Number of interns appointed	65	35	36	32	32	32	44	44	44
Number of learnerships appointed	152	3	3				3	3	3
Number of days spent on training	290	290	290	290	290	290	290	290	290
Payments on training by programme									
Total payments on training	4 943	2 402	59 433	21 517	22 557	22 557	23 526	24 625	24 697

The table above shows payments and estimates for training per programme, providing actual and estimated expenditure on training for the period 2021/22 to 2027/28. The Department is required by the Skills Development Act to budget at least 1 per cent of its compensation of employees expenses for staff training. The Department will exceed the 1 per cent target as it includes transversal training offered to other departments. The budget allocation is in line with the skills development plans for employees. Over the MTEF, allocation increases to R23 million in 2025/26 due to budget received for GCRA training programmes.

In 2025/26, the total number of employees to receive training is estimated at 300 of which 185 will be females and 115 males. The department continues to make provision for the development of graduates through the appointment of interns and graduate trainees or learnerships with scarce and critical skills in core business units. A total of 44 internships per annum are estimated to be appointed over the MTEF. This is crucial as fundamental literacy and capacity are required at entry level. To ensure compliance with the standards of operational skills sectors, affiliation to professional bodies will also be provided for.

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

9.3 Reconciliation of structural changes

N/A

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 1.14: SPECIFICATION OF RECEIPTS: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	259	323	379	351	351	393	351	367	384
Sale of goods and services produced by department (excluding capital assets)	259	323	379	351	351	393	351	367	384
Sales by market establishments	259	323	379	351	351	393	351	367	384
Interest, dividends and rent on land	4	4	7	4	4	6	4	5	5
Interest	4	4	7	4	4	6	4	5	5
Sales of capital assets	7	1							
Land and sub-soil assets									
Transactions in financial assets and liabilities	622	314	3 446	52	52	436	70	72	75
Total departmental receipts	892	642	3 832	407	407	835	425	444	464

TABLE 1.15: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	657 028	632 897	973 586	903 114	870 709	864 367	790 348	815 286	833 655
Compensation of employees	433 641	426 683	451 846	453 950	534 190	529 773	588 225	618 346	631 438
Salaries and wages	384 847	377 397	399 306	401 153	479 016	474 855	535 943	563 666	575 226
Social contributions	48 794	49 286	52 540	52 797	55 174	54 918	52 282	54 680	56 212
Goods and services	223 387	206 214	521 740	449 164	336 519	334 594	212 123	196 940	202 217
Administrative fees	318	1 171	2 519	4 899	404	379	523	551	562
Advertising	15 331	10 821	75 123	75 945	75 834	62 487	20 332	10 668	10 834
Minor assets	148	206	659	999	1 194	1 150	409	530	541
Audit costs: External	13 898	13 573	3 779	16 928	8 636	3 333	3 506	3 823	6 695
Bursaries: Employees	3 060	3 207	2 864	21 560	2 268	2 268	3 560	3 459	3 528
Catering: Departmental activities	627	4 036	12 299	10 715	14 592	14 879	7 238	7 485	7 555
Communication (G&S)	16 218	14 993	17 211	18 165	11 467	35 093	12 317	13 475	13 766
Computer services	17 320	23 357	8 188	21 470	17 476	15 651	23 349	24 435	25 230
Consultants: Business and advisory services	11 616	8 119	18 254	20 616	45 309	39 424	16 072	17 361	19 909
Laboratory services									
Science and technological services									
Contractors	2 101	9 880	20 301	27 178	42 410	39 424	20 537	16 552	13 298
Agency and support/outsourced services	376	1 905	459	12 884	500	1 241	13 966	14 590	14 597
Entertainment									
Fleet services (including	3 177	3 783	5 778	2 618	3 074	3 801	2 526	2 761	2 810

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
government motor transport)									
Consumable supplies	1 880	660	4 272	2 001	2 758	2 652	2 213	2 446	2 499
Consumables: Stationery, printing and office supplies	3 634	3 133	4 858	4 548	5 553	5 232	2 981	3 182	3 224
Operating leases	9 814	4 641	7 372	5 808	5 118	8 150	5 618	5 998	6 050
Rental and hiring	30	613	1 831		170	170	2 464	2 580	2 580
Property payments	10 782	7 135	8 252	5 882	8 766	6 609	6 124	6 303	6 428
Transport provided: Departmental activity	49	2 318	11 714	3 299	13 154	12 149	4 829	5 041	5 066
Travel and subsistence	1 796	6 211	8 914	10 506	9 798	11 153	12 066	10 603	10 786
Training and development	5 834	3 245	60 082	23 631	26 406	24 728	25 455	26 764	26 844
Operating payments	94 780	43 368	168 761	119 521	7 307	9 561	3 177	3 314	3 373
Venues and facilities	1 696	9 315	23 618	37 940	20 342	20 756	11 492	13 525	14 018
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	700 264	1 037 939	530 837	882 061	1 057 165	1 154 149	692 563	733 927	734 599
Provinces and municipalities	64 446	121 966	102 202	107 108	107 108	96 086	112 142	117 301	117 301
Municipalities	64 446	121 966	102 202	107 108	107 108	96 086	112 142	117 301	117 301
Municipalities									
Departmental agencies and accounts			62		9	9			
Provide list of entities receiving transfers			62		9	9			
Higher education institutions	25 066	30 244	32 244	30 601	30 601	30 601	21 321	32 357	32 445
Non-profit institutions	142 162	154 278	53 961	398 382	462 182	452 066	210 015	219 476	220 020
Households	468 590	731 451	342 368	345 970	457 265	575 387	349 085	364 793	364 833
Social benefits	2 150	6 013	2 892	815	2 063	2 791	853	891	931
Other transfers to households	466 440	725 438	339 476	345 155	455 202	572 596	348 232	363 902	363 902
Payments for capital assets	13 644	16 135	29 614	12 053	14 798	16 918	12 575	13 153	13 396
Machinery and equipment	13 644	16 135	29 614	12 053	14 798	16 918	12 575	13 153	13 396
Transport equipment	9 522	10 558	12 939	8 000	6 573	7 906	8 148	8 515	8 685
Other machinery and equipment	4 122	5 577	16 675	4 053	8 225	9 012	4 427	4 638	4 711
Software and other intangible assets									
Payments for financial assets	67	210	222		88	107			
Total economic classification	1 371 003	1 687 181	1 534 259	1 797 228	1 942 760	2 035 541	1 505 486	1 562 366	1 581 650

TABLE 1.16: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	135 724	147 886	215 345	127 184	212 007	210 128	126 035	136 391	139 118
Compensation of employees	82 908	79 234	107 036	91 969	109 089	109 089	89 569	96 928	98 862
Salaries and wages	74 225	70 638	96 459	81 941	97 014	97 014	80 494	87 429	89 174
Social contributions	8 683	8 596	10 577	10 028	12 075	12 075	9 075	9 499	9 688
Goods and services	52 816	68 652	108 309	35 215	102 918	101 039	36 466	39 463	40 256
Administrative fees	15	1		93	82	82	89	97	99
Advertising									
Minor assets	94	8	445	169	735	735	169	186	190
Audit costs: External	2 768	3 053	3 069	3 078	3 391	3 178	2 934	3 225	3 291
Catering: Departmental activities	395	861	782	1 356	3 522	3 522	1 280	1 343	1 371
Communication (G&S)	11 603	10 541	13 896	8 585	5 787	5 587	8 614	9 469	9 658
Computer services	464	481	469	3 077	2 713	1 001	3 252	3 402	3 470
Consultants: Business and advisory services	3 639	2 839	9 877	1 886	33 273	31 945	1 760	1 895	1 933
Laboratory services									
Science and technological services									
Contractors	335	4 528	2 141	560	17 281	17 177	1 217	1 285	1 311
Agency and support/outsource d services				150			150	165	168
Entertainment									
Fleet services (including government motor transport)	2 895	3 383	5 378	2 240	2 841	3 568	2 240	2 462	2 511
Consumable supplies	1 008	540	2 263	987	859	663	1 299	1 406	1 434
Consumables: Stationery, printing and office supplies	2 799	2 119	3 112	1 840	3 815	3 665	1 492	1 629	1 661
Operating leases	8 101	3 241	5 829	2 466	2 116	5 148	2 296	2 524	2 576
Rental and hiring									
Transport provided: Departmental activity					2 200	1 465			
Travel and subsistence	1 122	3 607	2 532	2 471	4 834	3 967	4 240	4 458	4 548
Training and development									
Operating payments	312	695	21	79	259	316	130	143	146
Venues and facilities	313	1 948	1 059	1 496	1 444	2 058	764	800	816
Interest and rent on land									
Transfers and subsidies	20 746	39 914	43 470		71 000	71 608			
Households	20 746	39 914	43 408		70 991	71 599			
Social benefits	606	4 444	328		89	697			
Other transfers to households	20 140	35 470	43 080		70 902	70 902			
Payments for capital assets	9 621	10 558	16 254	8 750	7 522	8 774	8 898	9 307	9 492
Machinery and equipment	9 621	10 558	16 254	8 750	7 522	8 774	8 898	9 307	9 492

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Transport equipment	9 522	10 558	12 939	8 000	6 573	7 906	8 148	8 515	8 685
Other machinery and equipment	99		3 315	750	949	868	750	792	807
Software and other intangible assets									
Payments for financial assets	67	210	222		88	107			
Total economic classification	166 158	198 568	275 291	135 934	290 617	290 617	134 933	145 698	148 610

TABLE 1.17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INSTITUTIONAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	230 045	238 838	325 840	348 177	331 597	349 054	269 943	271 557	279 089
Compensation of employees	187 611	189 226	190 933	204 717	192 349	192 349	212 357	222 187	228 185
Salaries and wages	164 605	165 743	166 473	179 874	167 870	167 870	188 035	196 746	202 029
Social contributions	23 006	23 483	24 460	24 843	24 479	24 479	24 322	25 441	26 156
Goods and services	42 434	49 612	134 907	143 460	139 248	156 705	67 586	49 370	50 904
Administrative fees	133	97	344	256	51	51	200	209	213
Advertising	14 041	9 574	74 665	72 245	72 731	61 515	27 220	7 400	7 540
Minor assets	45	26	214	320	249	205	230	334	341
Bursaries: Employees	3 060	3 207	2 864	3 600	2 268	2 268	3 560	3 459	3 528
Catering: Departmental activities	118	618	3 133	3 167	5 795	6 198	744	696	711
Communication (G&S)	4 181	4 078	3 022	5 431	5 431	29 134	3 062	3 336	3 438
Computer services	7 470	12 406	7 719	6 258	1 249	1 136	7 219	7 562	7 713
Consultants: Business and advisory services	3 901	1 604	2 499	5 420	4 288	4 288	3 864	4 319	4 405
Science and technological services									
Contractors	1 569	3 207	11 901	16 882	14 651	14 651	5 537	5 694	5 808
Agency and support/outsource d services	376	654	349			1 241			
Consumable supplies	87	35	162	182	215	556	637	752	774
Consumables: Stationery, printing and office supplies	519	801	1 086	789	1 019	1 021	483	502	512
Operating leases									
Rental and hiring									
Property payments	1 193	1 417	1 885	1 200	2 964	1 611	1 384	1 120	1 142
Transport provided: Departmental activity		134	1 673	410	3 795	3 795	363	376	392
Travel and subsistence	103	435	1 090	1 019	1 493	1 469	1 235	1 201	1 226
Training and development	2 081	956	813	1 592	2 266	2 266	1 655	1 633	1 666
Operating payments	1 551	1 477	3 327	9 492	6 536	8 824	2 041	2 122	2 165
Venues and facilities	468	3 601	14 730	13 146	12 228	14 457	6 783	7 161	7 306
Interest and rent on land									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Interest									
Rent on land									
Transfers and subsidies	635	1 102	46 315		928	1 200			
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Households	635	1 102	1 315		928	1 200			
Social benefits	635	1 042	1 232		928	1 048			
Other transfers to households		60	83			152			
Payments for capital assets	3 873	4 698	12 978	2 662	6 924	7 792	2 781	2 909	2 967
Machinery and equipment	3 873	4 698	12 978	2 662	6 924	7 792	2 781	2 909	2 967
Transport equipment									
Other machinery and equipment	3 873	4 698	12 978	2 662	6 924	7 792	2 781	2 909	2 967
Payments for financial assets									
Total economic classification	234 553	244 638	385 133	350 839	339 449	358 046	272 724	274 466	282 056

TABLE 1.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: POLICY & GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	291 259	246 173	432 401	427 753	327 105	305 185	394 370	407 338	415 448
Compensation of employees	163 122	158 223	153 877	157 264	232 752	228 335	286 299	299 231	304 391
Salaries and wages	146 017	141 016	136 374	139 338	214 132	209 971	267 414	279 491	284 023
Social contributions	17 105	17 207	17 503	17 926	18 620	18 364	18 885	19 740	20 368
Goods and services	128 137	87 950	278 524	270 489	94 353	76 850	108 071	108 107	111 057
Administrative fees	170	1 073	2 175	4 550	271	246	234	245	250
Advertising	1 290	1 247	458	3 700	3 103	972	3 112	3 268	3 294
Audit costs: External	11 130	10 520	710	13 850	5 245	155	572	598	3 404
Catering: Departmental activities	114	2 557	8 384	6 192	5 275	5 159	5 214	5 446	5 473
Computer services	9 386	10 470		12 135	13 514	13 514	12 878	13 471	14 047
Consultants: Business and advisory services	4 076	3 676	5 878	13 310	7 748	3 191	10 448	11 147	13 571
Contractors	197	2 145	6 259	9 736	10 478	7 596	13 783	9 573	6 179
Consumable supplies	785	85	1 847	832	1 684	1 433	277	288	291
Consumables: Stationery, printing and office supplies	316	213	660	1 919	719	546	1 006	1 051	1 051
Rental and hiring	30	613	1 831		170	170	2 464	2 580	2 580
Property payments		150	70				200	209	213
Transport provided: Departmental activity	49	2 184	10 041	2 889	7 159	6 889	4 466	4 665	4 674
Travel and subsistence	571	2 169	5 292	7 016	3 471	5 717	6 591	4 944	5 012

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Training and development	3 753	2 289	59 269	22 039	24 140	22 462	23 800	25 131	25 178
Operating payments	92 917	41 196	165 413	109 950	512	421	1 006	1 049	1 062
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	678 883	996 923	441 052	882 061	985 237	1 081 341	692 563	733 927	734 599
Provinces and municipalities	64 446	121 966	102 202	107 108	107 108	96 086	112 142	117 301	117 301
Municipalities	64 446	121 966	102 202	107 108	107 108	96 086	112 142	117 301	117 301
Municipalities									
Municipal agencies and funds	64 446	121 966	102 202	107 108	107 108	96 086	112 142	117 301	117 301
Higher education institutions	25 066	30 244	32 244	30 601	30 601	30 601	21 321	32 357	32 445
Non-profit institutions	142 162	154 278	8 961	398 382	462 182	452 066	210 015	219 476	220 020
Households	447 209	690 435	297 645	345 970	385 346	502 588	349 085	364 793	364 833
Social benefits	909	527	1 332	815	1 046	1 046	853	891	931
Other transfers to households	446 300	689 908	296 313	345 155	384 300	501 542	348 232	363 902	363 902
Payments for capital assets	150	879	382	641	352	352	896	937	937
Machinery and equipment	150	879	382	641	352	352	896	937	937
Transport equipment									
Other machinery and equipment	150	879	382	641	352	352	896	937	937
Payments for financial assets									
Total economic classification	970 292	1 243 975	873 835	1 310 455	1 312 694	1 386 878	1 087 829	1 142 202	1 150 984

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Ekurhuleni	18 178	18 900	19 751	1 690	1 690	1 690	23 403	24 517	25 620
City of Johannesburg	53 097	59 677	60 893	35 421	35 421	35 421	70 591	72 902	74 522
City of Tshwane		50 004	26 765	28 785	28 785	28 785	30 455	31 523	32 942
Sedibeng District Municipality				16 180	16 180	16 180	16 437	17 714	18 512
Emfuleni				10 664	10 664	10 664	12 739	12 819	13 396
Midvaal				1 866	1 866	1 866	983	1 100	1 150
Lesedi				3 650	3 650	3 650	2 715	3 795	3 966
West Rand District Municipality				16 490	16 490	18 536	16 856	18 056	18 869
Mogale City				2 435	2 435	2 435	3 617	4 023	4 204
Merafong City				11 289	11 289	13 335	9 798	10 882	11 372
Rand West City				2 766	2 766	2 766	3 441	3 151	3 293
District Municipalities									
Sedibeng District Municipality									
West Rand District Municipality									
Unallocated	1 299 728	1 558 600	1 426 850	1 698 662	1 844 194	1 934 929	1 347 744	1 397 654	1 411 185
Total transfers to municipalities	1 371 003	1 687 181	1 534 259	1 797 228	1 942 760	2 035 541	1 505 486	1 562 366	1 581 650

