

# Vote 01

## Office of the Premier

---

*To be appropriated by Vote in 2025/26*

*R 554 810 000*

*Executing Authority*

*Premier*

*Administering Department*

*Office of the Premier*

*Accounting Officer*

*Director General*

---

### Overview

#### Vision

Good governance for sustainable growth and development for all.

#### Mission

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

#### Values

Values	Description
Accountability	We shall serve our people with honesty, take responsibility for our actions, & decisions, and act in a transparent manner.
Integrity	We shall always conduct our business with integrity to inculcate a culture of honesty, accountability and commitment.
Human Dignity	We shall serve our people with dignity
Patriotism	We shall encapsulate our nationalism towards the country and adopt the spirit of unity in nation-building.
Responsiveness	We shall strive to attain service excellence and maintain continuous improvement in service delivery.
Innovation	We shall toil in pursuit of excellence, be creative, and provide new ideas and innovation in implementing programmes.

Service Excellence	We shall serve our people with a commitment to delivering high-quality, responsive, and effective service to customers, clients, or stakeholders.
Diversity	We shall serve our people with appreciation and respect irrespective of their race, ethnicity, gender, sexual orientation, age, abilities, and or socioeconomic status.
Collaboration	We shall consult and involve our stakeholders and partner with them in addressing problems and challenges affecting the civil society, private and public sector or individual citizens.
Professionalism	We shall exhibit competency in discharging our duties and responsibilities and demonstrate ethical values and honesty.
Inclusiveness	We shall serve our people in an environment where all individuals feel welcomed, respected, and valued, regardless of their backgrounds or identities.

## Legislative Mandates

The Office is guided by amongst others the following legislations:

- Constitution of the Republic of South Africa, **Act 108 of 1996**
- Basic Conditions of Employment Act 75 of 1997
- Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003),
- Control of Access to Public Premises and Vehicles
- Customary Initiations Schools Act, 2021 (Act No. 2 of 2021)
- Employment Equity Act, 1995 (Act No. 55 of 1995)
- Inter-Governmental Relations Framework Act 13 of 2005
- Labour Relations Act 66 of 1995
- Limpopo Development Plan
- Limpopo Spatial Development Framework
- Medium-Term Strategic Framework – 2020 - 2024 (MTSF)
- Military Veterans Act, 2011 (Act No. 18 of 2011),
- National Development Plan (NDP) (2012)
- National Evaluation Policy Framework (2011)
- National Treasury Regulations, 2005
- Occupational Health and Safety Act 85 of 1993
- Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)
- Promotion of Access to Information Act 2 of 2000
- Public Administration Management Act, 2014 (Act No. 11 of 2014)
- Public Finance Management Act 1 of 1999
- Public Procurement Act, 2024:
- Public Service Regulations, 2016
- Public Services Act 1994 (Proclamation 103 of 1994)
- Revised Framework for Strategic Plans and Annual Performance Plans (2019)
- Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)
- Special Economic Zones Act, 2014 (Act No. 16 of 2014)
- The Gender Responsive Planning, Budgeting, Monitoring, Evaluation, and Auditing Framework
- Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019)

## **Main Services**

In Summary the mandates of the Office of the Premier are that the Office is responsible for giving strategic direction on:

- The functions of the public service.
- The organisational structures and establishments of departments and other organisational and governance arrangements in the public service.
- The conditions of service and other employment practices for employees.
- Labour relations in the public service.
- Health and wellness of employees.
- Information management in the public service.
- Electronic government.
- Integrity, ethics, conduct and anti-corruption in the public service.
- Transformation, reform, innovation, and any other matter to improve the effectiveness and efficiency of the public service and its service delivery to the public.

## **Review of the current financial year 2024/25**

In reviewing the current financial year and as of the end of the third quarter of the 2024/25 financial year, the Office of the Premier has made significant strides in its operational efficiency and governance. The Office successfully implemented all five strategic pillars of the National Anti-Corruption Strategy. We ensured that 100% of legitimate supplier invoices were paid within 30 days and achieved 72% of preferential procurement spent on women and 26% on youth targets. At the end of the 3<sup>rd</sup> quarter, we collected 110% of the forecasted own revenue and recovered 78% of the total recoverable debt. Additionally, we fully implemented all internal audit recommendations and maintained a 7.19% average vacancy rate in the Office of the Premier. The Office also executed four training programs as part of our workplace skills plan reflecting a commitment to workforce development. We also implemented one ICT application system according to the configuration standards document.

Our Branch Institutional Development Support effectively monitored eleven departments on resolving labour relations cases within prescribed timeframes and implementing the strategic pillars of the National Anti-Corruption Strategy. The Office also maintained zero default judgments and prescribed cases and successfully, drafted 100% of legislation and contracts in line with service standards timeframes. The Office also finalised 100% of legal opinions within those same timeframes. All departments were also monitored to ensure compliance with 10% average vacancy rates on PERSAL, compliance with the Corporate Governance of

Information Communication and Technology policy framework as well as overseeing implementation of the Service Delivery Improvement Plan. The Office also engaged six targeted stakeholder groups in transformation programs.

Our provincial planning efforts have resulted in 63% of departments and district municipalities utilizing the provincial GIS Enterprise, while eleven departments were actively engaged in implementing the Provincial Policy Management Framework. 76% of spatially referenced integrated development plans are aligned with the Provincial Infrastructure Plan. To date, the Office finalized three performance analysis reports on the implementation of government priorities and produced three monitoring reports for ODA projects and programs.

Despite several achievements, the Office of the Premier also faced challenges in its quarterly outputs. The Office did not achieve the target of 5% preferential procurement spent on people with disabilities only managing to attain 1.31%, highlighting a significant gap in our commitment to inclusivity and support for marginalized communities. Additionally, we implemented only 67% of external audit recommendations, indicating that further work is needed to enhance our operational effectiveness and governance. Addressing these shortcomings will be essential as we strive to foster a more equitable procurement process and strengthen our compliance with audit requirements in the coming quarter.

## **Outlook for the coming financial year (2025/26)**

### **Administration**

Looking ahead to the coming financial year, the Office of the Premier is poised to make significant strides in enhancing public sector professionalism and inclusivity. With the implementation of the six pillars of the National Framework towards the Professionalization of the Public Sector, the Office aims to ensure a more competent and accountable workforce. Achieving 50% representation of women at the Senior Management Service (SMS) level and a 4% employment equity target for persons with disabilities reflects a commitment to diversity. The plan includes the implementation of four training programs under the Workplace Skills Plan.

Furthermore, the Office is set to improve governance by implementing 98% of internal and external audit recommendations and advancing the five strategic pillars of the National Anti-Corruption Strategy. Emphasizing inclusive economic growth, the targets for preferential procurement include 20% spent on women, 25% on youth, and

5% on persons with disabilities, and maintaining a strong record of paying 100% of legitimate supplier invoices within 30 days. Additionally, the implementation of the five stages of the Business Continuity Management Plan Lifecycle will further enhance resilience and preparedness, positioning the Office for a successful year ahead.

## **INSTITUTIONAL DEVELOPMENT**

The Office of the Premier is committed to advancing its initiatives aimed at fostering development and transparency in the public sector. A key focus will be the initiation of five skill development programs annually, specifically designed to benefit youth who are Not in Education, Employment, or Training (NEET). With eleven provincial departments also under scrutiny for their adherence to the Limpopo Human Resource Development Public Sector Plan and government information management prescripts, the Office will maintain high standards of operational integrity. The monitoring of the eleven provincial departments will ensure the effective implementation of the National Framework towards the Professionalisation of the Public Sector, while also overseeing the Corporate Governance of the Information Communication Technology Policy Framework. The implementation of two ICT digital projects as part of the eGovernment strategy will enhance service delivery in the province. Furthermore, the drafting of 100% of provincial legislation will adhere to established service standards, ensuring timely and efficient governance.

In the coming financial year, the Office will intensify its commitment to accountability and social justice through robust monitoring and evaluation efforts. We plan to actively engage with six targeted stakeholder groups in transformation programs, reinforcing a collective effort towards a more inclusive and efficient public sector. Eleven of our provincial departments will be closely monitored for their adherence to the Consequence Management Framework, ensuring that appropriate actions are taken in cases of misconduct and promoting a culture of responsibility. Additionally, five district municipalities and all provincial departments will be assessed on the implementation of the National Strategic Plan on Gender-Based Violence and Femicide, reinforcing the government's dedication to addressing and preventing gender-based violence in the community. Furthermore, the evaluation of eleven departments on the implementation of the Gender Responsive Planning, Budgeting, Monitoring, Evaluation, and Accountability Framework (GRPBMEAF) will promote

gender equity in resource allocation and program effectiveness. These initiatives reflect a proactive approach to governance, prioritizing transparency, accountability, and the promotion of gender equality as key pillars for the year ahead. The Office aims to communicate the three government priorities clearly to the people of Limpopo, reinforcing accountability and public engagement.

## **POLICY AND GOVERNANCE**

The Office of the Premier is set to enhance its strategic oversight by rigorously assessing eleven provincial departmental Strategic Plans and Annual Performance Plans (APPs) in alignment with the 2019 Revised Framework for Strategic Plans and APPs (RFSPSAPP). This will ensure that departmental targets are effectively met and integrated into broader provincial outcomes. Monitoring the implementation of the Limpopo Development Plan across these departments will be a priority, alongside finalizing two evaluations as outlined in the approved Provincial Evaluation Plan. Furthermore, the Office will oversee the adherence to the Policy Development Framework across all eleven departments, promoting cohesive and effective governance. With a target of ensuring that 69% of departments and district municipalities utilise the Provincial GIS Enterprise, efforts will continue to enhance data-driven decision-making. Additionally, aligning 90% of departmental infrastructure project plans with the Provincial Infrastructure Plan will streamline development initiatives in the province. The monitoring of four signed Memoranda of Understanding (MOUs) and three Official Development Assistance (ODA) projects and programs will ensure the implementation of the strategic pillars of the international relations strategy which will further underscore the Office's commitment to fostering collaborative partnerships and sustainable development in the province.

## **Reprioritisation**

The Office reprioritised in 2025/26 financial year R1,462 million from Goods and Services and R0,757 million from Transfers and subsidies to Compensation of employees to cater for the shortfall. An amount of R0,550 million was reprioritised from Goods and Services to Payment of Capital Assets to cater for the shortfall on the Finance lease.

The Office reprioritised in 2025/26 financial year R2,565 million from Programme 2: Institutional Development and R0,281 million from Programme 3: Policy & Governance to cater for the shortfall in Programme 1: Administration.

## **Procurement**

The department is continuing with the Departmental Budget Committee whereby progress on implementation of the procurement plan is discussed. Furthermore, the department established two Adjudication committees to fast-track the procurement process i.e. Main Bid Adjudication Committee and Sub Bid Adjudication Committee.

An amount of R109.568 million, R115.943 million and R105.776 million have been allocated in 2025/26, 2026/27, and 2027/28 financial years respectively to fund priority projects. The bid advertisement to be utilized on the identified earmarked funds projects as follows:

Shared Disaster Recovery Dataline (R3,730 million), Disaster Recovery as a Service (DRAAS) (R8,982 million), Electronic Content Management (ECM) (R34,278 million), ECM Digital Signature (R3,498 million), Shared E-mail System (E-mail Security & Continuity) (R13,244 million), Implementation of a shared service unit (R1,500 million), Provincial Evaluation Plan (Pep) (R2,200 million), Gartner IT Infrastructure Services (R5,916 million), Communication Services (R5,220 million), Implementation ICT Infrastructure Refresh (R20,000 million), Review of the LP Integrated Infrastructure Master Plan (R3,000 million) and Limpopo SMS Capacity Building Programme (R8,000 million). The procurement plan for the institution will be aligned to the 2025/26 Annual Performance Plan, Budget, and projects.

The departmental contractual obligations (i.e. physical security, cleaning services, rental of office buildings, fleet services GMT and SITA) are acquired through contracts. Goods and Services items such as government printing etc are acquired through the deviations whilst Rental of Photocopiers and vehicles are obtained through transversal contracts.

## Receipts and financing

### Summary of receipts

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

Table 1.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	383,055	440,633	455,098	506,194	510,396	510,396	554,810	579,484	590,207
Conditional grants	-	-	-	-	-	-	-	-	-
<i>Conditional Grant 1</i>							-	-	-
Departmental receipts	806	698	824	734	734	734	794	830	868
<b>Total receipts</b>	<b>383,861</b>	<b>441,331</b>	<b>455,922</b>	<b>506,928</b>	<b>511,130</b>	<b>511,130</b>	<b>555,604</b>	<b>580,314</b>	<b>591,075</b>

The Office of the Premier's budget comprises Equitable Share only. The departmental receipts have increased by 2.2 percent over the period (from 2021/22 to 2023/24). Departmental allocation is increasing by 8.2 percent, 4.5 percent, and 4.6 percent in 2025/26, 2026/27 and 2027/28 financial years respectively. This is due to a normal inflation increase, sales of capital assets and rent on land.

### Departmental own receipts collection

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

Table 1.2 : Summary of departmental receipts collection

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	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	331	312	368	328	318	318	333	348	363
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	54	69	24	75	75	50	54	57
Sales of capital assets	42	-	154	-	-	-	50	-	60
Transactions in financial assets and	433	332	233	382	341	341	361	428	388
<b>Total departmental receipts</b>	<b>806</b>	<b>698</b>	<b>824</b>	<b>734</b>	<b>734</b>	<b>734</b>	<b>794</b>	<b>830</b>	<b>868</b>



Table 1.1 : 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
<b>Treasury funding</b>									
Equitable share	383,055	440,633	455,098	506,194	510,396	510,396	554,810	579,484	590,207
Conditional grants	-	-	-	-	-	-	-	-	-
<b>Total receipts: Treasury funding</b>	<b>383,055</b>	<b>440,633</b>	<b>455,098</b>	<b>506,194</b>	<b>510,396</b>	<b>510,396</b>	<b>554,810</b>	<b>579,484</b>	<b>590,207</b>
<b>Departmental receipts</b>									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	331	312	368	328	318	318	333	348	363
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	54	69	24	75	75	50	54	57
Sales of capital assets	42	-	154	-	-	-	50	-	60
Transactions in financial assets and liabilities	433	332	233	382	341	341	361	428	388
<b>Total departmental receipts</b>	<b>806</b>	<b>698</b>	<b>824</b>	<b>734</b>	<b>734</b>	<b>734</b>	<b>794</b>	<b>830</b>	<b>868</b>
<b>Total receipts</b>	<b>383,861</b>	<b>441,331</b>	<b>455,922</b>	<b>506,928</b>	<b>511,130</b>	<b>511,130</b>	<b>555,604</b>	<b>580,314</b>	<b>591,075</b>

The main sources of revenue are commission on insurance, debts, rent on land, and parking fees. The Department's own revenue target is an amount of R0.794 million, R0.830 million, and R0.868 million in 2025/26, 2026/27, and 2027/28 financial years respectively. The own receipts represent growth of 8.2 percent, 4.5 percent, and 4.6 percent in 2025/26, 2026/27 and 2027/28 financial years respectively. This is due to a normal inflation increase, sale of capital assets and rent on land.

## Donor Funding

The Department does not have donor funding.

## Payment Summary

### Key assumptions

The following general assumptions were made by the department in formulating the 2025/26 budget as guided by the 2024 MTEF Budget guidelines:

- Consumer Price Index (CPI) of 4.4 percent in 2025/26, 4.5 percent in 2026/27, and 4.5 percent in 2027/28 financial year as published in the 2024 Medium Term Budget Policy Statement (MTBPS).
- Provision of 1.5 percent for pay progression and housing allowance; and
- Critical vacant positions have been considered.

## Programme Summary

Table 1.2(a) and 1.2(b) below provides summary of payments and estimates per programme and economic classification over the seven-year period.

**Table 2.1 : 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
<b>Programmes</b>									
Administration	142,856	152,452	153,551	151,507	160,902	160,902	163,066	170,562	177,993
Institutional Development	149,007	183,272	196,680	237,305	235,856	235,856	270,602	283,056	286,151
Policy & Governance	91,192	104,909	104,867	117,382	113,638	113,638	121,142	125,866	126,063
<b>Total</b>	<b>383,055</b>	<b>440,633</b>	<b>455,098</b>	<b>506,194</b>	<b>510,396</b>	<b>510,396</b>	<b>554,810</b>	<b>579,484</b>	<b>590,207</b>

**Table 2.2 : 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
<b>Current payments</b>	<b>368,718</b>	<b>417,251</b>	<b>441,273</b>	<b>501,242</b>	<b>503,106</b>	<b>503,106</b>	<b>549,138</b>	<b>569,494</b>	<b>585,756</b>
Compensation of employees	291,690	287,862	296,622	331,844	323,844	323,844	350,461	366,617	383,508
Goods and services	76,969	129,389	144,651	169,398	179,262	179,262	198,677	202,877	202,248
Interest and rent on land	59	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>10,955</b>	<b>16,385</b>	<b>6,226</b>	<b>1,195</b>	<b>3,088</b>	<b>3,088</b>	<b>1,291</b>	<b>6,504</b>	<b>761</b>
Provinces and municipalities	20	20	22	49	49	49	49	49	49
Departmental agencies and accounts	9	5,013	9	27	27	27	27	5,027	27
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	10,926	11,352	6,195	1,119	3,012	3,012	1,215	1,428	685
<b>Payments for capital assets</b>	<b>3,364</b>	<b>6,997</b>	<b>7,599</b>	<b>3,757</b>	<b>4,202</b>	<b>4,202</b>	<b>4,381</b>	<b>3,486</b>	<b>3,690</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3,338	6,659	7,599	3,757	4,202	4,202	4,381	3,486	3,690
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	26	338	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>18</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>383,055</b>	<b>440,633</b>	<b>455,098</b>	<b>506,194</b>	<b>510,396</b>	<b>510,396</b>	<b>554,810</b>	<b>579,484</b>	<b>590,207</b>

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

Overall expenditure has increased by an average of 10.2 percent from 2021/22 to 2023/24 financial year. The budget increased by 8.7 percent, 4.4 percent, and 1.9 percent in 2025/26, 2026/27, and 2027/28 financial years respectively on 2024/25 Adjusted Appropriation.

**Compensation of Employees** is increasing by 8.2 percent, 4.6 percent, and 4.6 percent in 2025/26, 2026/27, and 2027/28 financial years respectively on 2024/25 Adjusted Appropriation. The allocation will mainly cater to the current headcount, approved critical

vacant posts, cost of living increase, and other CoE liabilities i.e. long service awards, and grade progression.

**Goods and Services** increased by 10.8 percent and 2.1 percent in 2025/26 and 2027/28 financial years respectively and decreased by 0.3 percent in the 2027/28 Financial year. The increase in 2025/26 and 2026/27 Financial year is mainly due to normal inflation increase and the following Provincial Priorities that have been funded: Shared Disaster Recovery Dataline (R3,730 million), Disaster Recovery as a Service (DRAAS) (R8,982 million), Electronic Content Management (ECM) (R34,278 million), ECM Digital Signature (R3,498 million), Shared E-mail System (E-mail Security & Continuity) (R13,244 million), Implementation of a shared service unit (R1,500 million), Provincial Evaluation Plan (Pep) (R2,200 million), Gartner IT Infrastructure Services (R5,916 million), Communication Services (R5,220 million), Implementation ICT Infrastructure Refresh (R20,000 million), Review of the LP Integrated Infrastructure Master Plan (R3,000 million) and Limpopo SMS Capacity Building Programme (R8,000 million). Also included in the allocation is the budget for contractual obligations, running costs, National and Provincial events, Vetting Field project, foreign traveling and Provincial Research commissioning (HUB). The decrease in 2027/28 Financial year is mainly due to reprioritisation to cover for the budget pressure on Compensation of Employees and due to some non-continued Provincial Priorities in 2027/28 fin year.

**Transfers and Subsidies** there is a decrease of 58.2 percent and 88.3 percent in the 2025/26 and 2027/28 financial years respectively and an increase in the 2026/27 financial year of 403.8 percent. The fluctuation is mainly due to the increase/decrease of number of employees retiring over the MTEF period (leave gratuities). Included in the allocation is the budget for radio, television, vehicle licences, and claims against the state. The increase in the 2026/27 financial year is due to the once-off allocation of the Youth fund.

**Payments for Capital Assets** - there is an increase of 4.3 percent and 5.09 percent in the 2025/26 and 2027/28 financial years respectively due to normal inflation increase and replacement of critical Office equipment/furniture and IT equipment. Included in the allocation are finance leases on photocopiers and cell phones and the replacement of the following capital assets: Office furniture/Equipment, IT equipment (laptops, Desktops, servers ex), and Audiovisual equipment.

## **Infrastructure payment**

The Department does not have Infrastructure payments.

## Departmental Public-Private Partnerships Projects

The Department does not have Public-Private Partnership Projects.

## Transfers

### Transfers to local government

Table 8.2(e) provides for transfers to municipalities by transfer type and category over the seven-year period.

**Table 15.1 : Summary of departmental transfers to local government by category**

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
Category A	–	–	–	–	–	–	–	–	–
Category B	20	20	22	49	49	49	49	49	49
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total department</b>	<b>20</b>	<b>20</b>	<b>22</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>

The budget allocated is mainly to fund the payment of motor vehicle licenses. The municipality which is to benefit from this funding is Capricorn District municipality.

## Programme Description

### Programme 1: Administration

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

The programme has the following sub-programmes:

- **Premier Support** – To provide strategic support services to the Premier.
- **Strategic Management Support Services** – To manage and provide administrative support services to the Director General.
- **Administration Services** – To render corporate services.
- **Financial Management** – To manage financial administration and supply chain management.

- **Labour relations** – To manage and monitor labour relations cases within the Office of the Premier and promote Labour peace.
- **Protocol Services-** To manage protocol services within the province.

## Outcome as per the Strategic Plan

A capable, ethical and professional provincial administration

## Outputs as per the Annual Performance Plan

- Number of pillars of the National Framework towards the Professionalisation of the Public Sector implemented.
- % of women at SMS level achieved.
- % of EE target for Persons with disability achieved.
- Number of training programmes in the workplace skills plan implemented.
- % of preferential procurement spent on Women
- % of preferential procurement spent on Youth
- % of preferential procurement spent on People with disability
- % of legitimate supplier invoices paid within 30 days.
- % of internal audit recommendations implemented.
- % of external audit recommendations implemented.
- Number of strategic pillars of the National Anti-Corruption Strategy implemented.
- Number of stages of the Business Continuity Management Plan Lifecycle implemented.
- Number of ICT application systems implemented as per the configuration standards document.

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

**Table 3.1 : Summary of payments and estimates by sub-programme: Programme 1: 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
1. Premier Support	16,183	19,204	15,583	14,080	17,573	17,573	19,261	20,013	20,801
2. Executive Council Support	5,882	5,453	4,426	4,624	3,038	3,038	3,656	3,822	3,995
3. Director General	23,632	27,045	33,022	32,848	35,846	35,846	35,667	37,280	38,997
4. Financial Management	85,091	88,485	88,985	87,681	91,899	91,899	91,382	95,944	100,222
5. Programme Support Administration	12,068	12,265	11,535	12,274	12,546	12,546	13,100	13,503	13,978
<b>Total payments and estimates</b>	<b>142,856</b>	<b>152,452</b>	<b>153,551</b>	<b>151,507</b>	<b>160,902</b>	<b>160,902</b>	<b>163,066</b>	<b>170,562</b>	<b>177,993</b>

Table 3.2 : Summary of payments and estimates by economic classification: Programme 1: 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
<b>Current payments</b>	<b>137,115</b>	<b>145,365</b>	<b>147,073</b>	<b>149,594</b>	<b>158,492</b>	<b>158,492</b>	<b>161,370</b>	<b>168,128</b>	<b>176,415</b>
Compensation of employees	105,921	108,315	103,574	113,340	111,650	111,650	122,119	127,747	133,634
Goods and services	31,194	37,050	43,499	36,254	46,842	46,842	39,251	40,381	42,781
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4,849</b>	<b>6,065</b>	<b>2,840</b>	<b>413</b>	<b>1,510</b>	<b>1,510</b>	<b>396</b>	<b>1,298</b>	<b>388</b>
Provinces and municipalities	20	20	22	49	49	49	49	49	49
Departmental agencies and accounts	9	9	9	27	27	27	27	27	27
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4,820	6,036	2,809	337	1,434	1,434	320	1,222	312
<b>Payments for capital assets</b>	<b>874</b>	<b>1,022</b>	<b>3,638</b>	<b>1,500</b>	<b>900</b>	<b>900</b>	<b>1,300</b>	<b>1,136</b>	<b>1,190</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	874	1,022	3,638	1,500	900	900	1,300	1,136	1,190
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>142,856</b>	<b>152,452</b>	<b>153,551</b>	<b>151,507</b>	<b>160,902</b>	<b>160,902</b>	<b>163,066</b>	<b>170,562</b>	<b>177,993</b>

Programme 1: Administration increased with 1.3 per cent, 4.6 percent and 4.4 percent in 2025/26, 2026/27 and 2027/28 financial years respectively against the 2024/25 Adjustment Budget. The increase is mainly due to normal inflation.

**Compensation of Employees** increased by 9.4 percent, 4.6 percent, and 4.6 percent in 2025/26, 2026/27 and 2027/28 financial years respectively. The allocation will mainly cater for the current headcount, approved critical vacant posts, cost of living increase, and other CoE liabilities i.e., performance incentives, long service awards, and grade progression.

**Goods and Services** decreased by 16.2 percent in the 2025/26 financial year due to the once-off allocation for upgrading the Premier's Guesthouse in 2024/25 financial year. The Budget increased by 2.9 percent and 5.9 percent in the 2026/27 and 2027/28 financial years respectively. The increase is mainly due to normal inflation maintenance. Included in the allocation are the budget for contractual obligations, running costs, Civil Society – Aids Council, and events.

**Transfers and Subsidies** there is a significant decrease of 73.8 percent and 70.1 percent in the 2025/26 and 2027/28 financial year financial years respectively against the 2024/25 Adjustment Budget and an increase of 227.8 percent in the 2026/27 financial year. The fluctuation is mainly due to the increase/decrease of number of employees retiring over the

MTEF period (leave gratuities). Included in the allocation is the budget for radio, television, and vehicle licenses.

**Payments for Capital Assets** - there is an increase of 44.4 and 4.8 percent in the 2025/26 and 2027/28 financial year financial years respectively against the 2024/25 Adjustment Budget and a decrease of 12.6 percent in the 2026/27 financial year. The significant increase in 2025/26 is due to the once-off procurement of UPS machines and Legal storage cabinets. Included in the allocation is the budget for the replacement of written-off Office furniture/Equipment.

### Service Delivery Measures

Programme 1: Administration Support Services		Estimated Annual Targets		
Output Indicator		2025/26	2026/27	2027/28
1.1	Number of strategic pillars of the National Anti-Corruption Strategy implemented.	5	5	5
1.2	Number of pillars of the National Framework towards the Professionalisation of the Public Sector implemented.	5	5	5
1.3	% of women at SMS level achieved.	50%	50%	50%
1.4	% of EE target for Persons with disability achieved.	4%	5%	6%
1.5	Number of training programmes in the workplace skills plan implemented.	4	4	4
1.6	% of legitimate supplier invoices paid within 30 days.	100%	100%	100%
1.7	% of preferential procurement spent on Women	20%	30%	40%
1.8	% of preferential procurement spent on Youth	25%	30%	35%
1.9	% of preferential procurement spent on People living with Disabilities.	5%	6%	7%
1.10	% of internal audit recommendations implemented.	98%	98%	98%
1.11	% of external audit recommendations implemented.	98%	98%	98%
1.12	Number of strategic pillars of the National Anti-Corruption Strategy implemented.	5	5	5
1.13	Number of stages for the Business Continuity Management Plan Lifecycle implemented	3	3	3
1.14	Number of ICT application systems implemented as per the configuration standards document.	3	3	3

## **Programme 2: Institutional Development Support**

### ***Programme Purpose***

Programme 2 has been established to ensure that the Provincial Administration has the capacity to deliver on its mandate. This programme ensures that there are policies, processes and systems enabling the Provincial Administration to deliver services and are in place.

The Programme has the following sub-programmes: -

- **Strategic Human Resources** – To coordinate Transversal Strategic Human Resources.
- **Provincial HRD Strategy and Policy** —To coordinate the implementation of the Provincial HRD Strategy.
- **Transformation Programmes** – To coordinate and promote Transformation programmes.
- **Provincial Information and Communication Technology** – To coordinate ICT services, Records and Knowledge Management.
- **Legal Services** – To coordinate Provincial Legal services.

### **Outcome as per the Strategic Plan**

Integrated government in the province

### **Outputs as per the Annual Performance Plan**

1. Number of partnerships established with relevant stakeholders to promote skills development
2. Number of skill development programmes initiated per year benefiting youth
3. Number of departments monitored on the implementation of the National Framework towards the Professionalisation of the Public Sector
4. Number of departments monitored on the implementation of Corporate Governance of Information Communication Technology Policy Framework (CGICTPF)
5. % of Provincial legislation drafted in line with service standards timeframes
6. Number of departments monitored on the implementation of Limpopo HRD Public Sector Plan.
7. Number of ICT Digital Projects implemented as part of the eGovernment strategy implementation plan.
8. Number of provincial departments monitored on the implementation of government information management prescripts.
9. Number of targeted stakeholder groups engaged in transformation programmes.
10. Number of departments monitored on the implementation of the service delivery improvement plans
11. Number of departments monitored on the implementation of the National Anti-Corruption Strategy.
12. Number of departments monitored on implementation of the Consequence Management Framework
13. Number of districts monitored on the implementation of the National Strategic Plan on Gender-Based Violence and Femicide
14. Number of departments monitored and evaluated on the implementation of GRPBMEAF.



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

**Table 4.1 : Summary of payments and estimates by sub-programme: Programme 2: 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 Resource	50,857	67,245	62,221	74,480	70,146	70,146	76,654	75,112	73,241
2. Information Communication Technology	48,461	63,331	70,964	108,878	100,130	100,130	136,947	148,919	151,234
3. Legal Services	18,699	11,072	17,309	18,563	23,381	23,381	16,796	17,298	18,046
4. Communication Services	22,513	29,812	35,234	28,099	31,914	31,914	28,102	29,368	30,714
5. Programm Support Institutional Development	8,477	11,812	10,952	7,285	10,285	10,285	12,103	12,359	12,916
<b>Total payments and estimates</b>	<b>149,007</b>	<b>183,272</b>	<b>196,680</b>	<b>237,305</b>	<b>235,856</b>	<b>235,856</b>	<b>270,602</b>	<b>283,056</b>	<b>286,151</b>

**Table 4.2 : Summary of payments and estimates by economic classification: Programme 2: 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
<b>Current payments</b>	<b>143,305</b>	<b>174,079</b>	<b>190,179</b>	<b>234,701</b>	<b>232,241</b>	<b>232,241</b>	<b>267,106</b>	<b>280,570</b>	<b>283,514</b>
Compensation of employees	99,675	96,130	107,232	121,034	116,891	116,891	125,499	131,217	137,261
Goods and services	43,571	77,949	82,947	113,667	115,350	115,350	141,607	149,353	146,253
Interest and rent on land	59	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3,212</b>	<b>3,218</b>	<b>2,540</b>	<b>347</b>	<b>313</b>	<b>313</b>	<b>415</b>	<b>136</b>	<b>137</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	4	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3,212	3,214	2,540	347	313	313	415	136	137
<b>Payments for capital assets</b>	<b>2,490</b>	<b>5,975</b>	<b>3,961</b>	<b>2,257</b>	<b>3,302</b>	<b>3,302</b>	<b>3,081</b>	<b>2,350</b>	<b>2,500</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,464	5,637	3,961	2,257	3,302	3,302	3,081	2,350	2,500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	26	338	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>149,007</b>	<b>183,272</b>	<b>196,680</b>	<b>237,305</b>	<b>235,856</b>	<b>235,856</b>	<b>270,602</b>	<b>283,056</b>	<b>286,151</b>

There is a growth of 14.7 percent, 4.6 percent, and 1.1 percent on Programme 2: Institutional Development in 2025/26, 2026/27, and 2027/28 financial years respectively against the 2024/25 Adjustment Budget.

**Compensation of Employees** is increasing by 7.4 percent, 4.6 percent, and 4.6 percent in 2025/26, 2026/27, and 2027/28 financial years respectively against the 2024/25 Adjustment Budget. The allocation will mainly cater for the current headcount, approved critical vacant posts, cost of living increase, and other CoE liabilities i.e., long service awards and grade progression.

**Goods and Services** increased by 22.8 percent and 5.5 percent in the 2025/26 and 2026/27 financial years respectively against the 2024/25 Adjustment Budget. The increase is mainly due to normal inflation increase on contractual obligations and the following Provincial Priorities that have been funded over the MTEF: Shared Disaster Recovery Dataline, Disaster Recovery as a Service (DRAAS), Electronic Content Management (ECM), ECM Digital Signature, Shared E-mail System (E-mail Security & Continuity), Implementation of a shared service unit, Gartner IT Infrastructure Services, Communication Services and Limpopo SMS Capacity Building Programme. Also included in the allocation is the budget for contractual obligations, running costs, National and Provincial events, and Vetting Field.

The decrease of 2.1 percent in the 2027/28 Financial year is mainly due to the non-continuing of earmarked funds projects.

**Transfers and Subsidies** is increasing by 32.6 percent and 0.7 percent in the 2025/26 and 2027/28 financial years respectively against the 2024/25 Adjustment Budget. In the 2026/27 financial year, the budget is decreasing by 67.2 percent. The fluctuation is mainly due to the increase/decrease of number of employees retiring over the MTEF period (leave gratuities). Included in the allocation is the budget for claims against the state.

**Payments for Capital Assets** – there is an increase of 6.4 percent in the 2027/28 financial year. The Budget decreased by 6.7 percent and 23.7 percent in the 2025/26 and 2026/27 financial year respectively against the 2024/25 Adjustment Budget and is due to the procurement of IT equipment, cameras, and communication streaming equipment in the 2024/25 Financial year, the reprioritisation to cater for the shortfall in Compensation of Employees as well as due to normal inflation increase on the finance lease/ contracts on printers/photocopy machines and cell phones. Also included in the allocation is the replacement of the following capital assets: IT equipment (laptops, Desktops, servers etc.) and Audiovisual equipment.

## Service Delivery Measures

Programme 2: Institutional Development		Estimated Annual Targets		
Outcome Indicator		2025/26	2026/27	2027/28
2.1	Number of partnerships established with relevant stakeholders to promote skills development	5	6	7
2.2	Number of skill development programmes initiated per year benefiting youth	5	6	7
2.3	Number of departments monitored on the implementation of the National Framework towards the	11	11	11

<b>Programme 2: Institutional Development</b>		<b>Estimated Annual Targets</b>		
<b>Outcome Indicator</b>		<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
	Professionalization of the Public Sector			
2.4	Number of departments monitored on the implementation of Corporate Governance of Information Communication Technology Policy Framework (CGICTPF)	11	11	11
2.5	% of Provincial legislation drafted in line with service standards timeframes	100%	100%	100%
2.6	Number of departments monitored on the implementation of Limpopo HRD Public Sector Plan.	11	11	11
2.7	The number of ICT Digital Projects implemented as part of the eGovernment strategy implementation plan.	2	1	1
2.8	Number of departments monitored the implementation of government information management prescripts.	11	11	11
2.9	Number of Sector Stakeholders engaged in Transformation programmes.	6	6	6
2.10	Number of departments monitored on the implementation of the service delivery improvement plans	11	11	11
2.11	Number of departments monitored the implementation of the National Anti-Corruption Strategy.	11	11	11
2.12	Number of departments monitored on implementation of the Consequence Management Framework	11	11	11
2.13	Number of departments and districts municipalities monitored on the implementation of the National Strategic Plan on Gender-Based Violence and Femicide	16	16	16
2.14	Number of departments monitored and evaluated on the implementation of GRPBMEAF	11	11	11

### **Programme 3: Policy and Governance**

#### ***Programme Purpose***

Programme 3 is established to enable the Office of the Premier to implement the mandate of Planning as well as Monitoring and Evaluation. The programme initiates the development and implementation of policies and strategies to achieve an integrated approach towards sustainable growth and development. The programme also ensures that the outcome-based approach is properly implemented and monitored in all the spheres of government.

The Programme has the following sub-programmes:

- **Planning Coordination** – To coordinate planning in the province.
- **Provincial Policy Management** – To develop and coordinate policy analysis, research and development and anti-poverty strategies.
- **Monitoring and Evaluation** – To coordinate performance monitoring and evaluation of Government programmes.
- **Stakeholder Management Coordination** – To manage the implementation of Stakeholder Management services within the province.
- **Communication** – To communicate Government Programmes to the public.

## Outcomes as per the Strategic Plan

Integrated government in the province

## Outputs as per the Annual Performance Plan

1. Number of departmental Strategic Plans and APPs assessed in line with the RFSPSAPP.
2. Number of departments monitored on the implementation of the Limpopo Development Plan
3. Number of Evaluations finalised in line with approved Provincial Evaluation Plan.
4. Number of departments monitored on the implementation of the Policy Development Framework
5. % of departments and district municipalities utilizing the Provincial GIS Enterprise
6. % of Departmental infrastructure project plans aligned to the Provincial Infrastructure Plan.
7. Number of signed MOUs monitored.
8. Number of ODA projects/programmes monitored.

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

Table 5.1 : Summary of payments and estimates by sub-programme: Programme 3: 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
1. Intergovernmental Relations	13,406	15,127	17,592	15,143	14,993	14,993	15,379	16,069	16,754
2. Provincial Policy Management	48,916	49,003	49,594	63,314	58,476	58,476	63,032	60,584	63,558
3. Programme Support Policy & Governance	11,831	8,866	11,153	11,876	12,076	12,076	13,742	13,927	14,495
4. Special Programmes	17,039	31,913	26,528	27,049	28,093	28,093	28,989	35,286	31,256
<b>Total payments and estimates</b>	<b>91,192</b>	<b>104,909</b>	<b>104,867</b>	<b>117,382</b>	<b>113,638</b>	<b>113,638</b>	<b>121,142</b>	<b>125,866</b>	<b>126,063</b>

Table 5.2 : Summary of payments and estimates by economic classification: Programme 3: 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
<b>Current payments</b>	<b>88,298</b>	<b>97,807</b>	<b>104,021</b>	<b>116,947</b>	<b>112,373</b>	<b>112,373</b>	<b>120,662</b>	<b>120,796</b>	<b>125,827</b>
Compensation of employees	86,094	83,417	85,816	97,470	95,303	95,303	102,843	107,653	112,613
Goods and services	2,204	14,390	18,205	19,477	17,070	17,070	17,819	13,143	13,214
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2,894</b>	<b>7,102</b>	<b>846</b>	<b>435</b>	<b>1,265</b>	<b>1,265</b>	<b>480</b>	<b>5,070</b>	<b>236</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	5,000	-	-	-	-	-	5,000	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2,894	2,102	846	435	1,265	1,265	480	70	236
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>91,192</b>	<b>104,909</b>	<b>104,867</b>	<b>117,382</b>	<b>113,638</b>	<b>113,638</b>	<b>121,142</b>	<b>125,866</b>	<b>126,063</b>

Programme 3: Policy and Governance increased by 6.6 percent, 3.9 percent and 0.2 percent in 2025/26, 2026/27 and 2027/28 financial years respectively.

**Compensation of Employees** is increasing by 7.9 percent, 4.7 percent, and 4.6 percent in 2025/26, 2026/27 and 2027/28 financial years respectively. The allocation will mainly cater the current headcount, approved critical vacant posts, cost of living increase, and other CoE liabilities i.e., long service awards and grade progression.

**Goods and Services** increased by 4.4 percent and 0.5 percent in 2025/26 and 2027/28 financial years respectively, on the 2024/25 adjustment Budget and is mainly due to once-off payments for the earmarked fund in the 2024/25 financial year as well as the reprioritisation to cater for the shortfall in Compensation of Employees. In the 2026/27 financial year the budget decreased by 26.2 percent. This is mainly due to normal inflation as well once-off earmarked fund projects in the 2025/26 financial year. Included in the Budget is the following Provincial Priorities that have been funded in the 2025/26 Financial year: the Provincial Evaluation Plan (PEP) and the Review of the LP Integrated Infrastructure Master Plan. Also included in the allocation is the budget for contractual obligations, running costs, National and Provincial events, foreign traveling, and Provincial Research commissioning (HUB).

**Transfers and Subsidies** there is an increase of 1056.3 percent and 4.7 percent in the 2026/27 and 2027/28 financial years respectively and a decrease in 2025/26 financial year of 62.1 percent against the 2024/25 Financial year Adjustment Budget. The fluctuation is mainly due to the increase/decrease of number of employees retiring over the MTEF period (leave gratuities). The significant increase in the 2026/27 financial year is due to the once-off allocation of the Provincial Priority - Youth fund.

### **Service Delivery Measures**

<b>Programme 3: Policy and Governance</b>		<b>Estimated Annual Targets</b>		
<b>Outcome Indicator</b>		<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
3.1	Number of departmental Strategic Plans and APPs assessed in line with the RFSPSAPP.	11	11	11
3.2	Number of departments monitored on the implementation of the Limpopo Development Plan	11	11	11
3.3	Number of Evaluations finalised in line with approved Provincial Evaluation Plan	2	2	2
3.4	Number of departments monitored on the implementation of the Policy Development Framework	11	11	11
3.5	% of departments and district municipalities utilizing the Provincial GIS Enterprise	69%	75%	100%
3.6	% of Departmental infrastructure project plans aligned to the Provincial Infrastructure Plan.	90%	90%	100%
3.7	Number of signed MOUs monitored	4	4	4
3.8	Number of ODA projects/programmes monitoring reports	3	3	3

## Other programme information

### Personnel numbers and costs

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

Table 17.1 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026	As at 31 March 2027	As at 31 March 2028
1. Administration	176	176	163	161	174	174	174
2. Institutional Development	115	144	140	116	146	146	146
3. Policy & Governance	89	88	85	83	85	85	85
Direct charges	–	–	–	–	–	–	–
<b>Total provincial personnel numbers</b>	<b>380</b>	<b>408</b>	<b>388</b>	<b>360</b>	<b>405</b>	<b>405</b>	<b>405</b>
Total provincial personnel cost (R thousand)	291,690	287,862	296,622	323,844	350,461	366,617	383,508
Unit cost (R thousand)	768	706	764	900	865	905	947

1. Full-time equivalent

Table 17.2 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate					
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28	
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs
<b>R thousands</b>																
<b>Salary level</b>																
1 – 7	120	39,806	108	37,196	103	35,307	102	–	102	37,007	104	38,669	104	40,449	104	42,311
8 – 10	107	67,855	117	68,421	107	71,032	102	–	102	77,521	113	86,607	113	90,592	113	94,767
11 – 12	94	103,394	100	99,428	98	105,307	98	–	98	121,124	106	126,972	106	132,845	106	138,971
13 – 16	57	79,301	62	82,256	61	83,187	58	–	58	88,192	64	95,654	64	100,054	64	104,659
Other	2	1,334	21	561	19	1,789	–	–	–	–	18	2,559	18	2,677	18	2,800
<b>Total</b>	<b>380</b>	<b>291,690</b>	<b>408</b>	<b>287,862</b>	<b>388</b>	<b>296,622</b>	<b>360</b>	<b>–</b>	<b>360</b>	<b>323,844</b>	<b>405</b>	<b>350,461</b>	<b>405</b>	<b>366,617</b>	<b>405</b>	<b>383,508</b>
<b>Programme</b>																
1. Administration	176	105,921	176	108,315	163	103,574	161	–	161	111,650	174	122,119	174	127,747	174	133,634
2. Institutional Development	115	99,675	144	96,130	140	107,232	116	–	116	116,891	146	125,499	146	131,217	146	137,261
3. Policy & Governance	89	86,094	88	83,417	85	85,816	83	–	83	95,303	85	102,843	85	107,653	85	112,613
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>380</b>	<b>291,690</b>	<b>408</b>	<b>287,862</b>	<b>388</b>	<b>296,622</b>	<b>360</b>	<b>–</b>	<b>360</b>	<b>323,844</b>	<b>405</b>	<b>350,461</b>	<b>405</b>	<b>366,617</b>	<b>405</b>	<b>383,508</b>
<b>Employee dispensation classification</b>																
Public Service Act appointees not covered by OSDs	361	270,770	376	281,604	377	288,136	350	–	350	316,920	354	343,218	354	359,041	354	375,584
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	14	17,880	8	3,991	8	4,991	6	–	6	5,141	8	5,377	8	5,625	8	5,884
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	3	1,706	3	1,706	5	1,706	4	–	4	1,783	5	1,865	5	1,951	5	2,041
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	2	1,334	21	561	21	1,789	–	–	–	–	19	–	19	–	19	–
<b>Total</b>	<b>380</b>	<b>291,690</b>	<b>408</b>	<b>287,862</b>	<b>411</b>	<b>296,622</b>	<b>360</b>	<b>–</b>	<b>360</b>	<b>323,844</b>	<b>386</b>	<b>350,461</b>	<b>386</b>	<b>366,617</b>	<b>386</b>	<b>383,508</b>

Personnel numbers have been fluctuating from 2021/22 to 2023/24 financial year because of officials terminating services through natural attrition (i.e. deceased, retirement, transfer out etc.). The institution will continue to replace the vacated critical posts depending on the availability of funds and encourage employees who are between the age of 55 and 59 to take early retirement without penalties.

## Training

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

**Table 18.1 : Payments on training by programme**

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. Administration	40	50	60	20	65	65	52	64	76
2. Institutional Development	22	12,699	2,668	7,320	6,481	6,481	7,858	1,299	1,338
3. Policy & Governance	30	40	40	40	40	40	62	74	87
<b>Total payments on training</b>	<b>92</b>	<b>12,789</b>	<b>2,768</b>	<b>7,380</b>	<b>6,586</b>	<b>6,586</b>	<b>7,972</b>	<b>1,437</b>	<b>1,501</b>

**Table 18.2 : Information on training: 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
Number of staff	380	408	388	360	360	360	405	405	405
Number of personnel trained	50	284	160	160	160	160	160	160	160
of which									
Male	20	120	60	60	60	60	60	60	60
Female	30	164	100	100	100	100	100	100	100
Number of training opportunities	7	32	25	25	25	25	25	25	25
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	7	27	20	20	20	20	20	20	20
Seminars	–	5	5	5	5	5	5	5	5
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	32	35	35	35	35	35	35	35
Number of interns appointed	21	20	22	22	22	22	22	22	22
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	29	100	70	60	60	60	60	60	60
<b>Payments on training by programme</b>									
1. Administration	40	50	60	20	65	65	52	64	76
2. Institutional Development	22	12,699	2,668	7,320	6,481	6,481	7,858	1,299	1,338
3. Policy & Governance	30	40	40	40	40	40	62	74	87
<b>Total payments on training</b>	<b>92</b>	<b>12,789</b>	<b>2,768</b>	<b>7,380</b>	<b>6,586</b>	<b>6,586</b>	<b>7,972</b>	<b>1,437</b>	<b>1,501</b>

Training expenditure has increased from 2021/22 to 2023/24 financial year. Training could not be fully conducted during the 2021/22 financial year because of COVID-19 regulations (lockdown levels). The budget allocation has increased drastically in the 2022/23 financial year mainly due to the Provincial SMS Capacity Development Programme and the employees back to work after the COVID-19 lockdown. The Provincial SMS Capacity Development Programme is ending in the 2025/26 financial year.



# **Annexures to Vote 01:**

## **Office of the Premier**

Table B.1: Specification of receipts: 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
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	331	312	368	328	318	318	333	348	363
Sale of goods and services produced by department (excluding capital assets)	315	312	349	328	317	317	332	347	362
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	315	312	349	328	317	317	332	347	362
Of which									
Mark estab: Rental park covr & open	140	141	138	142	148	148	155	162	169
Serv rend: comm insurce & garnshee	171	169	164	184	168	168	176	184	192
Sales: Tender documents	3	1	1	1	-	-	-	-	-
Request Info: Dup Certificate	1	1	1	1	1	1	1	1	1
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	16	-	19	-	1	1	1	1	1
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	54	69	24	75	75	50	54	57
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	54	69	24	75	75	50	54	57
<b>Sales of capital assets</b>	42	-	154	-	-	-	50	-	60
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	42	-	154	-	-	-	50	-	60
<b>Transactions in financial assets and liabilities</b>	433	332	233	382	341	341	361	428	388
<b>Total departmental receipts</b>	806	698	824	734	734	734	794	830	868

**Table B.2: Payments and estimates by economic classification: OFFICE OF THE PREMIER**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
<b>Current payments</b>	<b>368,718</b>	<b>417,251</b>	<b>441,273</b>	<b>501,242</b>	<b>503,106</b>	<b>503,106</b>	<b>549,138</b>	<b>569,494</b>	<b>585,756</b>
Compensation of employees	291,690	287,862	296,622	331,844	323,844	323,844	350,461	366,617	383,508
Salaries and wages	255,910	252,501	259,508	287,981	283,152	283,152	308,160	322,373	337,215
Social contributions	35,780	35,361	37,114	43,863	40,692	40,692	42,301	44,244	46,293
Goods and services	76,969	129,389	144,651	169,398	179,262	179,262	198,677	202,877	202,248
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	8,604	12,884	14,835	8,562	10,897	10,897	9,562	9,988	10,455
Minor assets	-	53	32	145	485	485	57	59	61
Audit costs: External	4,502	4,695	5,143	5,029	6,529	6,529	5,355	5,569	5,778
Bursaries: Employees	836	852	1,577	665	1,100	1,100	578	601	625
Catering: Departmental activities	97	2,655	5,616	2,586	5,031	5,031	3,881	3,906	3,827
Communication (G&S)	7,886	6,455	5,711	7,219	5,175	5,175	4,831	5,046	5,272
Computer services	22,480	36,352	46,414	81,302	74,327	74,327	110,700	122,352	123,422
Consultants: Business and advisory services	1,660	1,260	1,473	10,564	3,385	3,385	7,845	6,213	1,302
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	1,104	909	5,284	1,120	8,614	8,614	1,249	1,299	1,351
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	144	3,180	2,821	2,266	1,811	1,811	1,274	1,328	1,353
Agency and support/outsourced services	-	-	9	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2,400	3,729	2,430	2,250	3,600	3,600	4,122	4,307	4,519
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	770	1,925	4,336	2,028	2,997	2,997	981	988	1,025
Consumables: Stationery, printing and office supplies	3,002	4,412	3,271	2,150	3,420	3,420	2,406	2,289	2,359
Operating leases	6,293	5,035	5,068	4,614	5,480	5,480	6,362	6,740	7,141
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	12,443	12,590	13,780	13,399	14,120	14,120	13,313	13,582	14,881
Transport provided: Departmental activity	-	2,688	1,934	3,146	2,537	2,537	1,591	2,340	2,367
Travel and subsistence	3,314	10,058	13,932	9,891	15,483	15,483	11,701	11,551	11,685
Training and development	22	12,699	2,668	7,340	6,552	6,552	7,858	1,299	1,338
Operating payments	344	676	667	898	1,085	1,085	532	549	568
Venues and facilities	1,068	6,282	7,650	4,224	6,634	6,634	4,479	2,861	2,919
Interest and rent on land	59	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	59	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>10,955</b>	<b>16,385</b>	<b>6,226</b>	<b>1,195</b>	<b>3,088</b>	<b>3,088</b>	<b>1,291</b>	<b>6,504</b>	<b>761</b>
Provinces and municipalities	20	20	22	49	49	49	49	49	49
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	20	20	22	49	49	49	49	49	49
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	20	20	22	49	49	49	49	49	49
Departmental agencies and accounts	9	5,013	9	27	27	27	27	5,027	27
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	9	5,013	9	27	27	27	27	5,027	27
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10,926	11,352	6,195	1,119	3,012	3,012	1,215	1,428	685
Social benefits	10,332	10,573	6,058	994	2,887	2,887	1,085	1,292	548
Other transfers to households	594	779	137	125	125	125	130	136	137
<b>Payments for capital assets</b>	<b>3,364</b>	<b>6,997</b>	<b>7,599</b>	<b>3,757</b>	<b>4,202</b>	<b>4,202</b>	<b>4,381</b>	<b>3,486</b>	<b>3,690</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3,338	6,659	7,599	3,757	4,202	4,202	4,381	3,486	3,690
Transport equipment	793	-	2,861	1,000	-	-	-	-	-
Other machinery and equipment	2,545	6,659	4,738	2,757	4,202	4,202	4,381	3,486	3,690
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	26	338	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>383,055</b>	<b>440,633</b>	<b>455,098</b>	<b>506,194</b>	<b>510,396</b>	<b>510,396</b>	<b>554,810</b>	<b>579,484</b>	<b>590,207</b>

**Table B.2: Payments and estimates by economic classification: Programme 1: 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
<b>Current payments</b>	<b>137,115</b>	<b>145,365</b>	<b>147,073</b>	<b>149,594</b>	<b>158,492</b>	<b>158,492</b>	<b>161,370</b>	<b>168,128</b>	<b>176,415</b>
Compensation of employees	105,921	108,315	103,574	113,340	111,650	111,650	122,119	127,747	133,634
Salaries and wages	91,841	93,995	89,227	96,667	96,508	96,508	105,497	110,361	115,435
Social contributions	14,080	14,320	14,347	16,673	15,142	15,142	16,622	17,386	18,199
Goods and services	31,194	37,050	43,499	36,254	46,842	46,842	39,251	40,381	42,781
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	10	410	410	10	10	10
Minor assets	-	53	15	125	155	155	57	59	61
Audit costs: External	4,502	4,695	5,143	5,029	6,529	6,529	5,355	5,569	5,778
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	38	258	805	842	1,857	1,857	774	679	705
Communication (G&S)	90	103	83	115	215	215	120	125	131
Computer services	-	-	-	-	395	395	-	-	-
Consultants: Business and advisory services	302	885	697	580	676	676	758	761	791
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	23	669	1,151	481	780	780	512	535	559
Agency and support/outsource services	-	-	9	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2,400	3,729	2,430	2,250	3,600	3,600	4,122	4,307	4,519
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	710	1,340	3,810	1,588	2,627	2,627	880	886	920
Consumables: Stationery, printing and office supplies	2,419	3,527	2,045	1,380	1,330	1,330	1,566	1,597	1,661
Operating leases	6,057	4,979	5,031	4,550	5,380	5,380	6,153	6,522	6,913
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	12,443	12,590	13,780	13,399	14,120	14,120	13,313	13,582	14,881
Transport provided: Departmental activity	-	54	51	652	278	278	-	686	713
Travel and subsistence	1,562	3,428	5,691	3,977	6,149	6,149	4,504	4,199	4,258
Training and development	-	-	-	20	65	65	-	-	-
Operating payments	31	165	184	415	415	415	119	123	128
Venues and facilities	617	575	2,574	841	1,861	1,861	1,008	741	753
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4,849</b>	<b>6,065</b>	<b>2,840</b>	<b>413</b>	<b>1,510</b>	<b>1,510</b>	<b>396</b>	<b>1,298</b>	<b>388</b>
Provinces and municipalities	20	20	22	49	49	49	49	49	49
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	20	20	22	49	49	49	49	49	49
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	20	20	22	49	49	49	49	49	49
Departmental agencies and accounts	9	9	9	27	27	27	27	27	27
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	9	9	9	27	27	27	27	27	27
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4,820	6,036	2,809	337	1,434	1,434	320	1,222	312
Social benefits	4,313	5,516	2,672	337	1,434	1,434	320	1,222	312
Other transfers to households	507	520	137	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>874</b>	<b>1,022</b>	<b>3,638</b>	<b>1,500</b>	<b>900</b>	<b>900</b>	<b>1,300</b>	<b>1,136</b>	<b>1,190</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	874	1,022	3,638	1,500	900	900	1,300	1,136	1,190
Transport equipment	793	-	2,861	1,000	-	-	-	-	-
Other machinery and equipment	81	1,022	777	500	900	900	1,300	1,136	1,190
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>142,856</b>	<b>152,452</b>	<b>153,551</b>	<b>151,507</b>	<b>160,902</b>	<b>160,902</b>	<b>163,066</b>	<b>170,562</b>	<b>177,993</b>

**Table B.2: Payments and estimates by economic classification: Programme 2: 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
<b>Current payments</b>	<b>143,305</b>	<b>174,079</b>	<b>190,179</b>	<b>234,701</b>	<b>232,241</b>	<b>232,241</b>	<b>267,106</b>	<b>280,570</b>	<b>283,514</b>
Compensation of employees	99,675	96,130	107,232	121,034	116,891	116,891	125,499	131,217	137,261
Salaries and wages	87,569	84,354	94,159	106,585	102,130	102,130	110,948	115,998	121,342
Social contributions	12,106	11,776	13,073	14,449	14,761	14,761	14,551	15,219	15,919
Goods and services	43,571	77,949	82,947	113,667	115,350	115,350	141,607	149,353	146,253
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	8,604	12,884	14,835	8,552	10,487	10,487	9,552	9,988	10,445
Minor assets	-	-	17	20	330	330	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	836	852	1,577	665	1,100	1,100	578	601	625
Catering: Departmental activities	38	244	297	62	365	365	52	53	54
Communication (G&S)	7,396	5,552	5,028	5,877	4,960	4,960	4,299	4,497	4,704
Computer services	21,879	35,690	45,123	80,513	72,722	72,722	109,464	121,059	122,070
Consultants: Business and advisory services	1,346	266	137	2,709	1,268	1,268	1,709	5,217	274
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	1,104	909	5,284	1,120	8,614	8,614	1,249	1,299	1,351
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	121	1,188	121	185	154	154	66	68	70
Agency and support/outsource services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	60	430	374	440	370	370	101	102	105
Consumables: Stationery, printing and office supplies	583	885	1,181	770	1,790	1,790	840	692	698
Operating leases	236	56	37	64	100	100	209	218	228
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	15	-	-	-	-	10	10	10
Travel and subsistence	963	3,393	4,088	2,941	4,236	4,236	2,807	2,814	2,798
Training and development	22	12,699	2,668	7,320	6,481	6,481	7,858	1,299	1,338
Operating payments	252	495	430	466	500	500	413	426	440
Venues and facilities	131	2,391	1,750	1,963	1,873	1,873	2,400	1,010	1,043
Interest and rent on land	59	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	59	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3,212</b>	<b>3,218</b>	<b>2,540</b>	<b>347</b>	<b>313</b>	<b>313</b>	<b>415</b>	<b>136</b>	<b>137</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	4	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	4	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3,212	3,214	2,540	347	313	313	415	136	137
Social benefits	3,125	2,955	2,540	222	188	188	285	-	-
Other transfers to households	87	259	-	125	125	125	130	136	137
<b>Payments for capital assets</b>	<b>2,490</b>	<b>5,975</b>	<b>3,961</b>	<b>2,257</b>	<b>3,302</b>	<b>3,302</b>	<b>3,081</b>	<b>2,350</b>	<b>2,500</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,464	5,637	3,961	2,257	3,302	3,302	3,081	2,350	2,500
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2,464	5,637	3,961	2,257	3,302	3,302	3,081	2,350	2,500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	26	338	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>149,007</b>	<b>183,272</b>	<b>196,680</b>	<b>237,305</b>	<b>235,856</b>	<b>235,856</b>	<b>270,602</b>	<b>283,056</b>	<b>286,151</b>

**Table B.2: Payments and estimates by economic classification: Programme 3: 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
<b>Current payments</b>	<b>88,298</b>	<b>97,807</b>	<b>104,021</b>	<b>116,947</b>	<b>112,373</b>	<b>112,373</b>	<b>120,662</b>	<b>120,796</b>	<b>125,827</b>
Compensation of employees	86,094	83,417	85,816	97,470	95,303	95,303	102,643	107,653	112,613
Salaries and wages	76,500	74,152	76,122	84,729	84,514	84,514	91,715	96,014	100,438
Social contributions	9,594	9,265	9,694	12,741	10,789	10,789	11,128	11,639	12,175
Goods and services	2,204	14,390	18,205	19,477	17,070	17,070	17,819	13,143	13,214
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	21	2,153	4,514	1,682	2,809	2,809	3,055	3,174	3,068
Communication (G&S)	400	800	600	1,227	-	-	412	424	437
Computer services	601	662	1,291	789	1,210	1,210	1,236	1,293	1,352
Consultants: Business and advisory services	12	109	639	7,275	1,441	1,441	5,378	235	237
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	1,323	1,549	1,600	877	877	696	725	724
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	155	152	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	45	-	300	300	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	2,619	1,883	2,494	2,259	2,259	1,581	1,644	1,644
Travel and subsistence	789	3,237	4,153	2,973	5,098	5,098	4,390	4,538	4,629
Training and development	-	-	-	-	6	6	-	-	-
Operating payments	61	16	53	17	170	170	-	-	-
Venues and facilities	320	3,316	3,326	1,420	2,900	2,900	1,071	1,110	1,123
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2,894</b>	<b>7,102</b>	<b>846</b>	<b>435</b>	<b>1,265</b>	<b>1,265</b>	<b>480</b>	<b>5,070</b>	<b>236</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	5,000	-	-	-	-	-	5,000	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	5,000	-	-	-	-	-	5,000	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2,894	2,102	846	435	1,265	1,265	480	70	236
Social benefits	2,894	2,102	846	435	1,265	1,265	480	70	236
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>91,192</b>	<b>104,909</b>	<b>104,867</b>	<b>117,382</b>	<b>113,638</b>	<b>113,638</b>	<b>121,142</b>	<b>125,866</b>	<b>126,063</b>