

# Vote 01

## Office of the Premier

To be appropriated by Vote in 2025/26	R 493 827 000
Direct Charge	R 0
Responsible MEC	Premier of Mpumalanga
Administrating Department	Office of the Premier
Accounting Officer	Director-General: Office of the Premier

### 1. Overview

#### Vision

A strategic centre of excellence.

#### Mission

Provide strategic leadership; support for institutional development with an emphasis on innovation, modernisation and Professionalisation; Coordinate government programs through integrated research and development; information, planning, monitoring and evaluation; and Provide professional advice through evidence-based decision-making support.

#### Values

Reliability, Resourcefulness, Accountability, Professionalism, Innovation and Integrity.

#### Outcomes

- Capable, ethical and professional public service;
- Effective control;
- Improved public perception in the MPG; and
- Improved socio-economic conditions that will result in sustainable development.

#### Core functions and responsibilities

The OTP derives its Constitutional mandate primarily from the provisions of the Constitution. Section 125(2) and (f) of the Constitution, 1996, mandates the OTP to, among others:

- Implement Provincial legislation in the Province;
- Implement all National legislation within the functional areas of Schedule 4 and 5;
- Administer in the Province, National legislation outside the functional areas of Schedule 4 and 5;
- Implementation of the Professionalisation of the Public Service Framework;
- Develop and implement Provincial policies; and
- Co-ordinate the functions of the Provincial Administration

The new advent in the Planning environment is the shift from strategic objectives to outcomes. During its strategic planning session, the Office adopted the following priorities in line with 7<sup>th</sup> Administration:

- Reform four public entities, focusing on partnerships for stronger governance and effective management;
- Reduction of corruption incidents in Mpumalanga Provincial Government;

- Digitally empowered citizens and employees optimised and integrated citizen-centric services; connected government and sound ICT governance;
- Effective knowledge management system to inform decision making by EXCO;
- Reduced number of security breaches;
- Improve public perception in the MPG service delivery machinery;
- Implement targeted programmes to support women, youth, and persons with disabilities in entrepreneurship and employment;
- Promote the rights of woman, youth, children and persons with disabilities in order to promote social cohesion;
- Establishment of GBVF Council to monitor the implementation of the GBVF Strategy;
- Strengthen the implementation IGR framework (incl. EXCO, Budget and finance, PCF and DDM foras);
- Adopt legal regulations to address the gender pay gap and ensure equal opportunities for all;
- Implement the Just Energy Transition Investment Plan (JET-IP) and Implementation Plan, and ensure that Mpumalanga's transition to a low-carbon economy supports communities and workers in affected areas;
- Establishment of project management unit to strengthen infrastructure projects monitoring and delivery thereof;
- Strengthen Policies on SMME support linking income support to micro-entrepreneurs;
- Continue with the implementation of the Premier Youth Development Fund;
- Establishment of the Mpumalanga Innovation and Research Institute;
- Monitor and Report on the implementation of Military Veterans POA;
- Increased Foreign Direct Investment into the Economy;
- Building a capable, ethical and developmental state through:
  - Professionalisation of the public sector (implementation of the four policy frameworks namely: Recruitment and Selection Policy; Performance Management; Induction and On-boarding; and Continuous Learning and Development);
  - Implement anti-corruption strategy including lifestyle audits.
- Compliance with the Provincial Anti-corruption strategy monitored
- Lifestyle Audit conducted on 100% of employees with unexplained wealth
- 100% financial disclosure completed by MPG officials;
- Disputes duly attended to within 90 days;
- 100% of internal audit reports completed as per approved plan;
- Provincial Communication Plan coordinated and monitored
- DPSA transformational agenda Programmes Coordinated;
- Provincial Implementation Plan on HIV, STIs and TB monitored;
- Provincial catalytic infrastructure projects monitored;
- Monitor and evaluation the implementation of 2024-29 MTDP;
- Finalise MoUs (Kenya, Egypt, Mozambique and Tanzania);
- Explore opportunities within BRICS countries; and
- Implementation of MoU's monitored to boost trade, investment, agriculture and tourism opportunities.

### **Overview of the main services that the department intends to deliver**

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

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

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

### **Legislative mandate**

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

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

- *Promotion of Access to Information Act, 2000 (Act No. 2 of 2000) - This Act gives effect to the Constitutional right of access to any information held by Government and which is required for the exercise or protection of any rights*
- *Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000) - This Act gives effect to the right to administrative action that is lawful, non-discriminatory and procedurally reasonable and fair*
- *Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000) - This Act gives effect to section 9 of the Constitution to prevent and prohibit unfair discrimination and harassment and to promote equality and eliminate unfair discrimination*
- *Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005) - This Act establishes a framework for the National Government, Provincial Government and Local Government to promote and facilitate intergovernmental relations and also provides for mechanisms and procedures to facilitate the settlement of intergovernmental disputes*
- *Public Finance Management Act, 1999 (Act No. 1 of 1999) - This Act regulates financial management in the National Government and Provincial Governments to ensure that all Government revenue, expenditure, assets and liabilities are managed efficiently and effectively*
- *Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000) - This Act gives effect to section 217(3) of the Constitution by providing a framework for the implementation of Government's procurement policy as contemplated in section 217(2) of the Constitution*
- *Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003) - This Act establishes a legislative framework for the promotion of Black Economic Empowerment*

- *Division of Revenue Act (annually) - To annually provide for the equitable division of revenue raised among the National, Provincial and Local Spheres of Government*
- *Public Service Act, 1994 (Proclamation No. 103 of 1994) - This Act provides for the organisation and administration of the Public Service of the RSA*
- *Public Service Regulations, 2016 - These Regulations provide comprehensive detail regarding the organisation and administration of the Public Service, including issues of ethics and integrity*
- *Labour Relations Act, 1995 (Act No. 66 of 1995) - This Act gives effect to section 27 of the Constitution and seeks to regulate the organisational rights of trade unions and to promote and facilitate collective bargaining*
- *Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997) - This Act gives effect to the right to fair labour practices referred to in section 23(1) of the Constitution*
- *Employment Equity Act, 1998 (Act No. 55 of 1998) - This Act provides for equity in all levels and categories of employment*
- *Protected Disclosures Act, 2000 (Act No. 26 of 2000) - This Act provides for procedures in terms of which employees in both the private and the public sector may disclose information regarding unlawful or irregular conduct to their employers and also provides for the protection of such employees*
- *Prevention and Combating of Corrupt Activities Act, 2004 (Act No. 12 of 2004) - This Act provides for the strengthening of measures to prevent and combat corruption and corrupt activities*
- *State Information Technology Agency Act, 1998 (Act No. 88 of 1998) - This Act establishes a company responsible for the provision of Information Technology services to the Public Administration*
- *Public Administration Management Act, 2014 (Act No. 11 of 2014) - This Act seeks to promote the basic values and principles governing the public administration referred to in section 195(1) of the Constitution*
- *Disaster Management Act, 2002 (Act no. 57 of 2002) - This Act provides for an integrated and coordinated disaster management policy in South Africa that focuses on preventing and reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery*
- *Electronic Communications Act, 2005 (Act No. 36 of 2005) - This Act seeks to make new provision for the regulation of electronic communications services, electronic communications network services and broadcasting services.*
- *Protection of Personal Information Act, 2013 (Act No. 4 of 2013) - This Act seeks to promote the protection of personal information processed by public and private bodies.*

### **External activities and other events relevant to budget decisions**

The integration of Planning, Research, Information, Monitoring and Evaluation, and the District Development Model (DDM), which looks at streamlining Government work into one plan and this, necessitates the involvement of external stakeholders. The implementation of Provincial Communication Strategy for Improved public perception in the MPG.

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

and projects will have budget implications. Aligning departmental budgets to achieve government's prescribed outcomes.

Following the outcomes of **Provincial Planning Iekgotla** and **Opening of Legislature Address** on the 31 July 2024, the Premier announced the following three Strategic Priorities (SP) for the 7<sup>th</sup> Administration:

- (SP 1) Inclusive economic growth & job creation;
- (SP 2) Reduce poverty and tackle high cost of living; and
- (SP 3) A capable, ethical & developmental state.

**Strategic Priority 1: Inclusive Growth and Job Creation**

- Increase private sector investment in the Mpumalanga economy;
- Prioritise the implementation of the African Continental Free Trade Area to increase exports;
- Increase public infrastructure investment in infrastructure;
- Provide an opportunity to create a just, inclusive, thriving and resilient future for all;
- Continue with the implementation of Premier's Youth Development Fund;
- Projects funded through the Premier's Youth Development Fund monitored;
- Provincial catalytic infrastructure projects monitored;
- Implementation of MoU's monitored to boost trade, investment, agriculture and tourism opportunities;
- Explore opportunities within BRICS countries; and
- Provincial Just Transition Plan developed.

**Strategic Priority 2: Reduce Poverty and High cost of living**

- Strengthen women empowerment programmes( enterprise and skills development, marriage support;
- Strengthen advocacy programmes of woman, youth, children and persons with disabilities
- Support youth empowerment programmes;
- Support programmes targeted to both children and adults with disabilities.
- Monitor compliance of Gender Responsive responsive planning, budgeting, monitoring, evaluation and auditing framework;
- Monitor preferential procurement targets/bid allocation for women, youth and persons with disabilities;
- Monitor and Report POA of Military Veterans POA;
- Establishment of Military Veterans Unit at OTP and District municipalities; and
- Impact assessment of the Military Veterans POA.

**Strategic Priority 3: Build a Capable, Ethical and Developmental State**

- Monitor Implementation of the National Framework towards the Professionalization of the Public Sector;
- Monitor the implementation of a roadmap for digital transformation of public services;
- Standardize and professionalize the appointment of SMS at provincial government sphere;
- Strengthen the role of OTP in the appointment of HoDs;
- Establishment of the Mpumalanga Research Institute (MRI);
- MRI fully functional;

- Undertake a comprehensive review of public entities to enable rationalization and streamlining;
- Conduct annual review of the provincial MTDP;
- Improve audit outcomes of Mpumalanga Provincial Government (monitor and support departments and municipalities on financial and non-financial performance incl. audit action plans);
- Annual monitoring implementation of the four Pillars of the National Anti-Corruption Strategy;
- Develop lifestyle audit guideline;
- Conduct lifestyle audit across the Mpumalanga Provincial Government;
- Improve vetting procedures;
- Monitor implementation of the six pillars Mpumalanga Strategic Plan on GBVF;
- Monitor Departments for compliance with MISS;
- Monitor Departments on the implementation of the National Anti-Corruption Strategy;
- Conduct forensic investigations on allegations;
- Provincial Executive Council Makgotla coordinated and resolutions tracked to improve service delivery;
- PCF with Local Government forum coordinated in line with IGR framework and resolutions tracked to improve service delivery;
- 100% completion internal audit assignments;
- 100% of valid invoices paid within 30 days from date of receipt;
- Workplace Skills Plan programmes implemented;
- 100% of disputes duly attended to within 90 days;
- 100% of organisational structures reviewed within 6 months upon receiving requests;
- 100% of requests for Legal Advisory Services completed within 30 working days;
- Six public service transformation agenda programmes implemented;
- Monitor Departments for compliance with Integrated Provincial Communication Plan;
- Four outreach programmes coordinated;
- National 3-year Broadband Plan coordinated in the Province.
- MoU signed with Provinces in Foreign Countries;
- Provincial International Relations Strategy Developed;
- Provincial Macro Strategies and Plans aligned;
- Reports on Service Delivery Tool compiled;
- Provincial Implementation Plan on HIV, STIs and TB monitored;
- One research study commissioned;
- Implementation of Knowledge Management monitored;
- Projects and programmes in the PPOA monitored;
- Mainstreaming of needs of Military Veterans; and
- Support departments in the roll-out of the District Development Model.

## **2. Review of the current financial year (2024/25)**

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

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

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

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

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

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

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

The OTP will actively pursue the development and finalisation of the International Relations Strategy as well as monitor the implementation of the strategy. The expanded BRICS member countries provide several opportunities for international relation partnerships. The identification and realisation of opportunities such as trade, investment, education and technical skills exchange programs within the SADAC, BRICS member countries and other Countries will contribute to the socio-economic development of the Province.

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

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

trust. The provision of legal advice, guidance, assistance and support to all clients contribute towards the achievements of the outcomes by ensuring implementation within a Constitutional and legally sound framework.

The 3-year broadband plan has at its core the enhancement and provision of broadband connectivity across the areas of the Province that SA connect Programme does not reach. The expansion of broadband infrastructure therefore, to connect schools, hospitals, libraries and government offices to high-speed broadband services is of paramount importance to ensure good performance and ultimately promote economic growth, socio-economic conditions specifically aimed at women, youth and persons with disabilities. External stakeholders such as Department of Communications and Digital Technologies, Department of Public Service and Administration and SITA are critical to ensure that the Broadband Plan is aligned to the National Strategy and Plan, as well as the Fourth Industrial Revolution Strategic Implementation Plan.

A Knowledge Management Strategy preserves institutional knowledge, enhances decision-making, and promotes innovation by ensuring information is documented, accessible, and shared. Mpumalanga needs a Research and Innovation Centre to drive evidence-based policymaking, improve service delivery, and foster socio-economic development through innovative solutions tailored to regional challenges. It would also enhance government efficiency and adaptability. Thus, efforts will be put into operationalising the Mpumalanga Research and Innovation Centre in the 2025/26 financial year.

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

The Provincial Strategic Plan on Gender Based Violence and Femicide will be implemented and monitored by the Province to institutionalize the National Strategic Plan on GBV&F. The Provincial plan seeks to provide a multi-sectoral, coherent strategic policy and programming framework to strengthen a coordinated provincial response to the crisis of Gender -Based Violence and Femicide by Government. Moreover, Office will be establishing Project Management Unit to monitoring infrastructure projects in Mpumalanga Province is vital for ensuring they are completed on time, within budget, and meet quality standards. Regular reporting fosters transparency and accountability, helping to build public trust and stakeholder confidence.

## **4. Reprioritisation**

In an effort to align the new organisational structure and budget, the office had to reprioritise its budget. The implementation of the new structure resulted in function shifts within the programmes. An amount of R 141.811 million was shifted from programme 3 Policy and governance to programme 2 Institutional Development to follow function, which included in the main the budget of the Premier's Youth Development Fund R 105.035 million other function such as target groups and Mpumalanga aids council. The reprioritisation resulted in discontinuation of two sub programme under programme 3; Special programme and Intergovernmental relations. A total budget R206.383 million was reprioritised between the different programmes and economic classifications.



## 5. Procurement

The Office of the Premier will continue to develop and implement procurement plans for the financial year 2025/26 to ensure that the needs of the organisation are in line with Office Annual Performance Plan and the Operational Plan, as well as with the allocated budget.

The Office of the Premier has contracted service providers for the major core services such as Travelling and events management for the hosting of outreach programmes.

The Office has contracted for major core services and provide the following service;

- Disbursements of funds under The Premier Youth Development fund
- Procurement of the Service Delivery Monitoring tool

The Office of the Premier will continue to ensure that all procurements comply with relevant legislations.

## 6. Receipts and financing

### 6.1. Summary of receipts

Table 1.1: Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	301 123	358 903	459 077	411 710	411 710	411 710	458 578	479 378	500 950
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	2 781	2 923	3 055	45 192	45 192	45 192	10 839	11 989	12 529
Other	50 000	–	36 000	–	10 000	10 000	24 410	–	–
<b>Total receipts</b>	<b>353 904</b>	<b>361 826</b>	<b>498 132</b>	<b>456 902</b>	<b>466 902</b>	<b>466 902</b>	<b>493 827</b>	<b>491 367</b>	<b>513 479</b>
<b>Total payments</b>	<b>352 108</b>	<b>357 146</b>	<b>474 535</b>	<b>456 902</b>	<b>466 902</b>	<b>466 902</b>	<b>493 827</b>	<b>491 367</b>	<b>513 479</b>
Surplus/(deficit) before financing	1 796	4 680	23 597	–	–	–	–	–	–
Financing	–	–	–	–	–	–	–	–	–
of which	–	–	–	–	–	–	–	–	–
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>1 796</b>	<b>4 680</b>	<b>23 597</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

The table above reflects the equitable share funding for the Office of the Premier over a period of a seven-year period from 2021/22 to 2027/28.

### 6.2. Departmental receipts collection

Table 1.2: Departmental 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
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	176	186	190	241	241	200	252	264	276
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	616	1 099	1 138	270	270	2 154	282	295	308
Sales of capital assets	1 698	–	–	195	195	110	204	213	223
Financial transactions in assets and liabilities	496	108	1 364	–	–	727	–	–	–
<b>Total</b>	<b>2 986</b>	<b>1 393</b>	<b>2 692</b>	<b>706</b>	<b>706</b>	<b>3 191</b>	<b>738</b>	<b>772</b>	<b>807</b>

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

## 7. Payment Summary

### 7.1. Key Assumptions

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

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

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

### 7.2. Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	148 767	156 606	175 321	145 712	170 555	170 555	170 080	180 122	192 237
2. Institutional Development	69 799	81 154	98 569	98 876	111 969	111 969	237 062	251 769	248 494
3. Policy and Governance	133 542	119 386	200 645	212 314	184 378	184 378	86 685	59 476	72 748
<b>Total payments and estimates:</b>	<b>352 108</b>	<b>357 146</b>	<b>474 535</b>	<b>456 902</b>	<b>466 902</b>	<b>466 902</b>	<b>493 827</b>	<b>491 367</b>	<b>513 479</b>

### 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
<b>Current payments</b>	<b>251 169</b>	<b>284 429</b>	<b>338 868</b>	<b>309 675</b>	<b>344 669</b>	<b>344 669</b>	<b>348 233</b>	<b>363 328</b>	<b>379 678</b>
Compensation of employees	157 996	170 945	183 224	204 604	201 404	201 404	225 632	239 100	253 448
Goods and services	93 173	113 484	155 644	105 071	143 265	143 265	122 601	124 228	126 230
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>84 657</b>	<b>64 421</b>	<b>131 726</b>	<b>104 227</b>	<b>106 233</b>	<b>106 233</b>	<b>107 684</b>	<b>114 981</b>	<b>120 155</b>
Provinces and municipalities	24	23	21	44	44	44	46	48	50
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	81 953	61 546	110 461	99 416	99 416	99 416	103 035	109 867	114 811
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 680	2 852	21 244	4 767	6 773	6 773	4 603	5 066	5 294
<b>Payments for capital assets</b>	<b>16 257</b>	<b>8 296</b>	<b>3 923</b>	<b>43 000</b>	<b>16 000</b>	<b>16 000</b>	<b>37 910</b>	<b>13 058</b>	<b>13 646</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	16 237	8 243	3 923	3 000	6 000	6 000	6 000	4 558	4 763
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	20	53	—	40 000	10 000	10 000	31 910	8 500	8 883
<b>Payments for financial assets</b>	<b>25</b>	<b>—</b>	<b>18</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>352 108</b>	<b>357 146</b>	<b>474 535</b>	<b>456 902</b>	<b>466 902</b>	<b>466 902</b>	<b>493 827</b>	<b>491 367</b>	<b>513 479</b>

The Office budget has increased by 5.8 per cent, which is R26.925 million from R466.902 million in the previous financial year to R493.827 million in the current financial year. Compensation of

Employees has increased by 12 percent due to cost-of-living adjustments and the funding of critical vacant posts. The budget under goods and services has decreased by 14.4 per cent due to reduction of budget under venues and facilities and legal fees. Transfers and subsidies increased by 1.4 per cent due cost-of-living adjustment. Payment for capital assets budget increased by 136.9 per cent due to allocation made for Service delivery monitoring tool in the current year.

#### 7.4. Infrastructure payments.

Not applicable

#### 7.5. Departmental Public-Private Partnership (PPP) projects

Not applicable.

#### 7.6 Transfers

##### 7.6.1. Transfers to public entities

Not applicable.

##### 7.6.2. Transfers to other entities

Not applicable.

##### 7.6.3. Transfers to local government

Not applicable.

## 8. Programme description

### 8.1. Programme 1: Administration

#### 8.1.1 Description and objectives

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

#### 8.1.2. Programme Expenditure Analysis

Table 1.5: Summary of payments and estimates: 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	27 548	36 482	37 469	30 761	33 969	33 969	29 300	33 862	35 679
2. Executive Council Support	5 838	6 695	8 186	7 620	7 720	7 720	8 107	8 682	9 181
3. Director General Support	41 589	44 995	66 725	50 241	66 242	66 242	69 667	70 149	76 513
4. Financial Management	73 792	68 434	62 941	57 090	62 624	62 624	63 006	67 429	70 864
<b>Total payments and estimates: Programme 1</b>	<b>148 767</b>	<b>156 606</b>	<b>175 321</b>	<b>145 712</b>	<b>170 555</b>	<b>170 555</b>	<b>170 080</b>	<b>180 122</b>	<b>192 237</b>

Table 1.6: Summary of provincial 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
<b>Current payments</b>	<b>130 995</b>	<b>148 149</b>	<b>154 242</b>	<b>142 588</b>	<b>162 132</b>	<b>162 132</b>	<b>159 834</b>	<b>170 604</b>	<b>182 291</b>
Compensation of employees	66 922	72 791	72 809	84 882	84 982	84 982	103 763	109 989	116 589
Goods and services	64 073	75 358	81 433	57 706	77 150	77 150	56 071	60 615	65 702
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 515</b>	<b>161</b>	<b>17 156</b>	<b>124</b>	<b>2 423</b>	<b>2 423</b>	<b>4 246</b>	<b>4 960</b>	<b>5 183</b>
Provinces and municipalities	24	23	21	44	44	44	46	48	50
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 491	138	17 135	80	2 379	2 379	4 200	4 912	5 133
<b>Payments for capital assets</b>	<b>16 257</b>	<b>8 296</b>	<b>3 923</b>	<b>3 000</b>	<b>6 000</b>	<b>6 000</b>	<b>6 000</b>	<b>4 558</b>	<b>4 763</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	16 237	8 243	3 923	3 000	6 000	6 000	6 000	4 558	4 763
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	20	53	—	—	—	—	—	—	—
<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: Programme 1</b>	<b>148 767</b>	<b>156 606</b>	<b>175 321</b>	<b>145 712</b>	<b>170 555</b>	<b>170 555</b>	<b>170 080</b>	<b>180 122</b>	<b>192 237</b>

The Programme budget has decreased by 0.2 per cent from R170.555 million in the previous financial year to R170.080 million in the current financial year. Compensation of Employees increased by 22.1 per cent due to cost-of-living adjustments and funding of critical vacant posts. The decrease of 27.3 per cent on Goods and services is due to function shift. Transfers and Subsidies increased by 73.8 per cent provision made for leave gratuities and bursaries. Payment for capital assets has not increased.

### 8.1.3. Service delivery measures

#### Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of MoU signed with Provinces in Foreign Countries	2	1	2	3
Provincial International Relations Strategy Developed	—	1	—	—
Number of reports on Provincial Executive Council Makgotla produced	10	2	2	2
Number of reports on PCF with Local Government produced	12	2	2	2
Number of Workplace Skills Plan programmes implemented	10	12	10	10
Credible annual financial statements compiled	—	1	1	1

## 8.2. Programme 2: Institutional Development

### 8.2.1. Description and objectives

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

## 8.2.2. Programme Expenditure Analysis

Table 1.7: 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 Resource	34 687	46 972	54 586	52 546	51 839	51 839	21 082	23 233	24 575
2. Information Communication Technology	8 682	2 925	3 288	3 257	3 457	3 457	3 765	4 047	4 281
3. Legal Services	3 533	3 006	3 201	3 358	3 508	3 508	4 341	4 636	4 912
4. Communication Services	19 650	24 732	32 419	36 188	48 938	48 938	37 571	41 959	34 320
5. Programme Support	3 247	3 519	5 075	3 527	4 227	4 227	170 303	177 894	180 406
<b>Total payments and estimates: Programme 2</b>	<b>69 799</b>	<b>81 154</b>	<b>98 569</b>	<b>98 876</b>	<b>111 969</b>	<b>111 969</b>	<b>237 062</b>	<b>251 769</b>	<b>248 494</b>

Table 1.8: Summary of provincial 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
<b>Current payments</b>	<b>68 606</b>	<b>78 440</b>	<b>95 445</b>	<b>94 636</b>	<b>108 286</b>	<b>108 286</b>	<b>133 624</b>	<b>141 748</b>	<b>133 522</b>
Compensation of employees	50 523	54 176	61 870	64 871	64 571	64 571	90 904	96 288	102 067
Goods and services	18 083	24 264	33 575	29 765	43 715	43 715	42 720	45 460	31 455
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 168</b>	<b>2 714</b>	<b>3 124</b>	<b>4 240</b>	<b>3 683</b>	<b>3 683</b>	<b>103 438</b>	<b>110 021</b>	<b>114 972</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	103 035	109 867	114 811
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 168	2 714	3 124	4 240	3 683	3 683	403	154	161
<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>25</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 2</b>	<b>69 799</b>	<b>81 154</b>	<b>98 569</b>	<b>98 876</b>	<b>111 969</b>	<b>111 969</b>	<b>237 062</b>	<b>251 769</b>	<b>248 494</b>

The Programme budget increased by 111.7 percent from 111.969 million in the previous financial year to R237.062 million in the current financial year due to change organisation Structure. Compensation of Employees has increased by 40.1 per cent due to cost-of-living adjustments and funding of critical vacant posts. Goods and services allocations decreased by 2.2 per cent due once off events hosted in the previous financial year. Transfers and subsidies budget has increased by significantly due to function shift to the programme.

## 8.2.3. 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 monitoring reports on the Implementation of the Provincial Plan for HIV,TB and STI	4	4	4	4
Provincial Youth Development Strategy developed	—	1	—	—
Number of public service transformation agenda programmes implemented	4	6	6	6
Number of Monitoring Reports on the Implementation of the Mpumalanga Provincial GBVF Strategy	—	4	4	4
Number of Monitoring reports on the mainstreaming of target groups	4	4	4	4
Number of Departments monitored for compliance with MISS	12	11	11	11
Number of anti-fraud and corruption awareness sessions facilitated	48	48	48	48
Number of Departments monitored on the implementation of the National Anti-Corruption Strategy	12	11	11	11
Number of forensic cases investigated	12	14	16	18
Number of departments monitored on the implementation of the directives on the Professionalization of the Public Service	—	12	11	11
Number of Departments monitored for compliance with Integrated Provincial Communication Plan	12	11	11	11
Number of outreach programmes coordinated	1	4	4	4

### 8.3. Programme 3: Policy and Governance

#### 8.3.1. Description and Objectives

The programme purpose is to provide effective macro policy advice.

#### 8.3.2. Programme Expenditure Analysis

Table 1.9: Summary of payments and estimates: Policy and 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. Special Programmes	94 470	77 862	132 232	115 768	116 422	116 422	–	–	–
2. Intergovernmental Relations	6 850	8 657	9 118	9 686	10 586	10 586	–	–	–
3. Provincial and Policy Management	32 062	31 478	39 727	41 065	40 675	40 675	48 725	45 626	48 120
4. Programme Support	160	1 389	19 568	45 795	16 695	16 695	37 960	13 850	24 628
<b>Total payments and estimates: Programme 3</b>	<b>133 542</b>	<b>119 386</b>	<b>200 645</b>	<b>212 314</b>	<b>184 378</b>	<b>184 378</b>	<b>86 685</b>	<b>59 476</b>	<b>72 748</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>51 568</b>	<b>57 840</b>	<b>89 181</b>	<b>72 451</b>	<b>74 251</b>	<b>74 251</b>	<b>54 775</b>	<b>50 976</b>	<b>63 865</b>
Compensation of employees	40 551	43 978	48 545	54 851	51 851	51 851	30 965	32 823	34 792
Goods and services	11 017	13 862	40 636	17 600	22 400	22 400	23 810	18 153	29 073
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>81 974</b>	<b>61 546</b>	<b>111 446</b>	<b>99 863</b>	<b>100 127</b>	<b>100 127</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	81 953	61 546	110 461	99 416	99 416	99 416	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	21	–	985	447	711	711	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>40 000</b>	<b>10 000</b>	<b>10 000</b>	<b>31 910</b>	<b>8 500</b>	<b>8 883</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	–	–	–	40 000	10 000	10 000	31 910	8 500	8 883
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>18</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>133 542</b>	<b>119 386</b>	<b>200 645</b>	<b>212 314</b>	<b>184 378</b>	<b>184 378</b>	<b>86 685</b>	<b>59 476</b>	<b>72 748</b>

The Programme budget has decreased by 52.9 per cent from R184.378 million in the previous financial year to R86.685 million in the current financial year due to change in organisational structure. Compensation of Employees has increased by 40.2 per cent due to function within programmes. The budget under goods and services has creased by 6.3 per cent due to additional priorities to the programme. Transfers and Subsidies decreased by 100 per cent due to function shift within programmes. Payment for capital assets increased by 219.1 per cent due to an allocation made for the Service Delivery Monitoring Tool.

### 8.3.3 Service Delivery Measures

#### Programme 3: Policy and Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of performance review sessions for Provincial Macro Policy Programmes	—	2	2	2
Number of Municipal IDPs quality assured	—	20	20	20
Number of district one plan quality assured	—	3	3	3
Number of Analysis Reports on Departmental Plans assessed	12	11	11	11
Number of Service Delivery Agreements signed by Members of the Executive Councils	—	10	10	10
Provincial Knowledge Management Strategy developed	—	1	—	—
Mpumalanga Research and Innovation Centre operationalized	—	1	—	—
Provincial Research Agenda developed	4	4	4	4
Number of monitoring Reports on the implementation of the PPOA compiled	—	4	4	4
Number of monitoring reports on the implementation of the departmental APP's compiled	—	4	4	4
Number of monitoring reports on the State of Local Government compiled	—	1	—	—
Provincial Evaluation Plan developed	—	4	4	4
Number of status reports on the implementation of catalytic infrastructure projects compiled	—	—	—	—

### 8.4. Other programme information

#### 8.4.1. Personnel numbers and costs

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

	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth		
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2029/30		2024/25 - 2027/28		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																					
<b>Salary level</b>																					
1 – 6	57	23 242	63	27 994	63	22 580	72	—	72	26 726	79	30 368	79	32 119	79	34 048	3,1%	8,4%	13,4%		
7 – 10	71	44 622	88	42 685	83	55 253	95	—	95	59 257	106	66 070	106	70 034	106	74 235	3,7%	7,8%	29,3%		
11 – 12	57	41 567	57	44 205	54	53 826	65	—	65	58 185	66	59 971	66	63 570	66	67 384	0,5%	5,0%	27,3%		
13 – 16	40	48 565	40	55 711	34	50 785	46	—	46	56 088	48	68 079	48	72 165	48	76 496	1,4%	10,9%	29,5%		
Other	—	—	10	350	19	780	20	—	20	1 148	20	1 144	20	1 212	20	1 285	—	3,8%	0,5%		
<b>Total</b>	<b>225</b>	<b>157 996</b>	<b>258</b>	<b>170 945</b>	<b>253</b>	<b>183 224</b>	<b>298</b>	<b>—</b>	<b>298</b>	<b>201 404</b>	<b>319</b>	<b>225 632</b>	<b>319</b>	<b>239 100</b>	<b>319</b>	<b>253 448</b>	<b>2,3%</b>	<b>8,0%</b>	<b>100,0%</b>		
<b>Programme</b>																					
1: Administration	91	66 922	96	72 791	95	72 809	106	—	106	84 982	171	103 763	171	109 988	171	116 587	17,3%	11,1%	44,9%		
2: Institutional Development	77	50 523	102	54 176	101	61 870	119	—	119	64 571	112	90 904	112	96 288	112	102 069	-2,0%	16,5%	37,9%		
3: Policy and Governance	57	40 551	60	43 978	57	48 545	73	—	73	51 851	36	30 965	36	32 824	36	34 792	-21,0%	-12,5%	17,2%		
<b>Total</b>	<b>225</b>	<b>157 996</b>	<b>258</b>	<b>170 945</b>	<b>253</b>	<b>183 224</b>	<b>298</b>	<b>—</b>	<b>298</b>	<b>201 404</b>	<b>319</b>	<b>225 632</b>	<b>319</b>	<b>239 100</b>	<b>319</b>	<b>253 448</b>	<b>2,3%</b>	<b>8,0%</b>	<b>100,0%</b>		
<b>Employee dispensation classification</b>																					
Public Service Act appointees not covered by OSDs	—	—	—	—	—	—	275	—	275	197 066	319	220 348	319	233 570	319	247 584	5,1%	7,9%	97,7%		
Public Service Act appointees still to be covered by OSDs	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
Professional Nurses, Staff Nurses and Nursing Assistants	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
Legal Professionals	3	—	3	—	3	—	3	—	3	—	3	—	3	—	3	—	—	—	—	—	
Social Services Professions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
Engineering Professions and related occupations	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
Medical and related professionals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
Therapeutic, Diagnostic and other related Allied Health Professionals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
Educators and related professionals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
Others such as interns, EPWP, learnerships, etc.	20	—	20	—	20	—	20	—	20	—	20	—	20	—	20	—	—	—	—	—	
<b>Total</b>	<b>298</b>	<b>—</b>	<b>298</b>	<b>—</b>	<b>298</b>	<b>—</b>	<b>298</b>	<b>—</b>	<b>298</b>	<b>201 404</b>	<b>342</b>	<b>225 633</b>	<b>342</b>	<b>239 172</b>	<b>342</b>	<b>253 523</b>	<b>4,7%</b>	<b>8,0%</b>	<b>100,0%</b>		

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

### 8.4.2. Training

Table 1.12: 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	225	258	253	298	298	298	319	319	319
Number of personnel trained	189	189	250	260	260	260	275	295	295
of which									
Male	89	89	100	100	100	100	105	115	115
Female	100	100	150	160	160	160	170	180	180
Number of training opportunities	17	17	11	13	13	13	16	19	19
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	14	14	2	3	3	3	4	5	5
Seminars	3	3	4	4	4	4	5	6	6
Other	–	–	5	6	6	6	7	8	8
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	12	12	12	12	12	12	12	12	12
Number of learnerships appointed	12	12	12	12	12	12	12	12	12
Number of days spent on training	6	6	6	6	6	6	6	6	6
<b>Payments on training by programme</b>									
1. Administration	666	698	732	765	765	765	799	836	874
2. Institutional Development	603	632	662	692	692	692	723	756	790
3. Policy And Governance	541	567	594	621	621	621	649	679	710
<b>Total payments on training</b>	<b>1 810</b>	<b>1 897</b>	<b>1 988</b>	<b>2 078</b>	<b>2 078</b>	<b>2 078</b>	<b>2 171</b>	<b>2 271</b>	<b>2 374</b>

### 8.4.3. Reconciliation of structural changes

There are no changes in the budget and programme structure



## 9. Annexure to the Estimates of Provincial Revenue and Expenditure

**Table B.1: Specifications of receipts**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 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>	176	186	190	241	241	200	252	264	276
Sales of goods and services produced by department (excl. capital assets)	176	186	190	241	241	200	252	264	276
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	176	186	190	241	241	200	252	264	276
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	616	1 099	1 138	270	270	2 154	282	295	308
Interest	616	1 099	1 138	270	270	2 154	282	295	308
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	1 698	-	-	195	195	110	204	213	223
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 698	-	-	195	195	110	204	213	223
<b>Financial transactions in assets and liabilities</b>	496	108	1 364	-	-	727	-	-	-
<b>Total</b>	2 986	1 393	2 692	706	706	3 191	738	772	807

**Table B.3: 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>251 169</b>	<b>284 429</b>	<b>338 868</b>	<b>309 675</b>	<b>344 669</b>	<b>344 669</b>	<b>348 233</b>	<b>363 328</b>	<b>379 678</b>
Compensation of employees	157 996	170 945	183 224	204 604	201 404	201 404	225 632	239 100	253 448
Salaries and wages	137 951	149 056	158 424	173 920	173 942	173 942	190 487	204 868	217 676
Social contributions	20 045	21 889	24 800	30 684	27 462	27 462	35 145	34 232	35 772
Goods and services	93 173	113 484	155 644	105 071	143 265	143 265	122 601	124 228	126 230
Administrative fees	1 079	2 502	7 276	4 310	7 091	7 387	4 281	4 438	4 637
Advertising	6 566	5 288	6 799	8 016	7 787	7 943	7 420	6 210	6 489
Minor assets	80	544	123	60	200	230	147	130	136
Audit costs: External	5 571	6 392	6 240	5 061	6 061	5 881	5 000	6 579	6 875
Catering: Departmental activities	1 281	1 726	2 648	2 538	2 849	3 161	2 390	2 799	2 926
Communication (G&S)	18 357	19 155	16 844	11 237	11 378	11 465	10 698	12 185	12 733
Computer services	1 289	1 991	1 146	1 935	1 758	1 246	1 870	3 424	13 682
Consultants: Business and advisory services	12 117	3 840	4 638	14 371	7 809	8 461	23 500	17 018	17 783
Legal services (G&S)	4 656	4 822	11 285	1 296	18 770	18 020	5 370	8 123	4 617
Contractors	1 332	497	2 399	531	668	851	950	584	612
Fleet services (incl. government motor transport)	2 649	2 808	2 844	3 100	3 040	3 103	3 280	3 534	3 693
Consumable supplies	2 073	1 531	2 197	761	2 729	3 410	1 189	832	869
Consumables: Stationery, printing and office supplies	2 539	1 412	2 193	1 509	1 588	2 166	2 020	2 235	2 335
Operating leases	940	1 353	2 380	1 491	1 460	2 235	1 400	1 593	1 664
Rental and hiring	955	794	52	13 813	3 313	700	–	–	–
Property payments	9 477	6 767	5 835	5 572	6 137	2 608	6 460	7 577	7 918
Transport provided: Departmental activity	851	706	311	1 462	400	1 514	700	1 093	1 142
Travel and subsistence	17 041	35 014	40 090	23 015	33 102	33 675	27 272	22 893	23 925
Training and development	2 045	2 221	1 978	2 066	1 768	1 872	2 260	2 123	2 218
Operating payments	112	687	271	233	107	355	394	473	495
Venues and facilities	2 163	13 434	38 095	2 694	25 250	26 982	16 000	20 385	11 481
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>84 657</b>	<b>64 421</b>	<b>131 726</b>	<b>104 227</b>	<b>106 233</b>	<b>106 233</b>	<b>107 684</b>	<b>114 981</b>	<b>120 155</b>
Provinces and municipalities	24	23	21	44	44	44	46	48	50
Provinces	24	23	21	44	44	44	46	48	50
Provincial Revenue Funds	24	23	21	44	44	44	46	48	50
Public corporations and private enterprises	81 953	61 546	110 461	99 416	99 416	99 416	103 035	109 867	114 811
Public corporations	81 953	61 546	110 461	99 416	99 416	99 416	–	–	–
Other transfers to public corporations	81 953	61 546	110 461	99 416	99 416	99 416	–	–	–
Private enterprises	–	–	–	–	–	–	103 035	109 867	114 811
Other transfers to private enterprises	–	–	–	–	–	–	103 035	109 867	114 811
Households	2 680	2 852	21 244	4 767	6 773	6 773	4 603	5 066	5 294
Social benefits	1 971	1 507	18 767	767	3 330	1 439	603	359	375
Other transfers to households	709	1 345	2 477	4 000	3 443	5 334	4 000	4 707	4 919
<b>Payments for capital assets</b>	<b>16 257</b>	<b>8 296</b>	<b>3 923</b>	<b>43 000</b>	<b>16 000</b>	<b>16 000</b>	<b>37 910</b>	<b>13 058</b>	<b>13 646</b>
Machinery and equipment	16 237	8 243	3 923	3 000	6 000	6 000	6 000	4 558	4 763
Transport equipment	1 691	–	–	574	574	1 580	600	628	656
Other machinery and equipment	14 546	8 243	3 923	2 426	5 426	4 420	5 400	3 930	4 107
Software and other intangible assets	20	53	–	40 000	10 000	10 000	31 910	8 500	8 883
<b>Payments for financial assets</b>	<b>25</b>	<b>–</b>	<b>18</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>352 108</b>	<b>357 146</b>	<b>474 535</b>	<b>456 902</b>	<b>466 902</b>	<b>466 902</b>	<b>493 827</b>	<b>491 367</b>	<b>513 479</b>

Table B.3(i): 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
<b>Current payments</b>	<b>130 995</b>	<b>148 149</b>	<b>154 242</b>	<b>142 588</b>	<b>162 132</b>	<b>162 132</b>	<b>159 834</b>	<b>170 604</b>	<b>182 291</b>
Compensation of employees	66 922	72 791	72 809	84 882	84 982	84 982	103 763	109 989	116 589
Salaries and wages	58 739	63 839	63 525	71 834	74 216	74 216	84 843	91 395	97 158
Social contributions	8 183	8 952	9 284	13 048	10 766	10 766	18 920	18 594	19 431
Goods and services	64 073	75 358	81 433	57 706	77 150	77 150	56 071	60 615	65 702
Administrative fees	310	721	1 384	1 785	1 870	1 899	1 546	1 815	1 896
Advertising	317	–	15	–	35	35	730	629	657
Minor assets	80	544	123	–	200	218	147	130	136
Audit costs: External	5 571	6 392	6 240	5 061	6 061	5 881	5 000	6 579	6 875
Catering: Departmental activities	429	711	1 819	1 240	1 530	1 482	1 170	1 435	1 500
Communication (G&S)	15 925	18 899	16 639	11 200	11 237	11 369	10 688	12 113	12 658
Computer services	1 087	1 507	923	1 557	1 380	1 133	1 580	1 777	1 857
Consultants: Business and advisory services	4 132	2 506	1 936	8 271	2 339	2 339	1 940	1 367	1 428
Legal services (G&S)	4 330	–	5 861	–	17 800	17 800	–	–	2 358
Contractors	1 216	416	2 189	338	485	690	920	400	420
Fleet services (incl. government motor transport)	2 649	2 808	2 844	3 100	3 040	3 103	3 280	3 534	3 693
Consumable supplies	1 484	1 183	1 870	761	1 506	2 422	1 179	832	869
Consumables: Stationery, printing and office supplies	1 723	1 010	1 211	921	1 121	1 665	1 520	1 534	1 603
Operating leases	940	1 353	2 380	1 460	1 460	2 235	1 400	1 560	1 630
Rental and hiring	–	345	3	–	–	–	–	–	–
Property payments	9 477	6 767	5 835	5 572	6 137	2 608	6 460	7 577	7 918
Transport provided: Departmental activity	14	136	–	–	–	–	–	–	–
Travel and subsistence	12 596	23 909	26 492	14 849	17 627	18 648	14 107	15 183	15 867
Training and development	579	660	530	–	400	400	2 240	2 093	2 187
Operating payments	1	219	266	233	93	104	114	473	495
Venues and facilities	1 213	5 272	2 873	1 358	2 829	3 119	2 050	1 584	1 655
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 515</b>	<b>161</b>	<b>17 156</b>	<b>124</b>	<b>2 423</b>	<b>2 423</b>	<b>4 246</b>	<b>4 960</b>	<b>5 183</b>
Provinces and municipalities	24	23	21	44	44	44	46	48	50
Provinces	24	23	21	44	44	44	46	48	50
Provincial Revenue Funds	24	23	21	44	44	44	46	48	50
Households	1 491	138	17 135	80	2 379	2 379	4 200	4 912	5 133
Social benefits	1 491	138	17 135	80	2 379	488	200	205	214
Other transfers to households	–	–	–	–	–	1 891	4 000	4 707	4 919
<b>Payments for capital assets</b>	<b>16 257</b>	<b>8 296</b>	<b>3 923</b>	<b>3 000</b>	<b>6 000</b>	<b>6 000</b>	<b>6 000</b>	<b>4 558</b>	<b>4 763</b>
Machinery and equipment	16 237	8 243	3 923	3 000	6 000	6 000	6 000	4 558	4 763
Transport equipment	1 691	–	–	574	574	1 580	600	628	656
Other machinery and equipment	14 546	8 243	3 923	2 426	5 426	4 420	5 400	3 930	4 107
Software and other intangible assets	20	53	–	–	–	–	–	–	–
<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: Programme 1</b>	<b>148 767</b>	<b>156 606</b>	<b>175 321</b>	<b>145 712</b>	<b>170 555</b>	<b>170 555</b>	<b>170 080</b>	<b>180 122</b>	<b>192 237</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
	68 606	78 440	95 445	94 636	108 286	108 286	133 624	141 748	133 522
<b>Current payments</b>									
Compensation of employees	50 523	54 176	61 870	64 871	64 571	64 571	90 904	96 288	102 067
Salaries and wages	43 949	46 998	52 923	55 679	55 269	55 269	78 330	83 204	88 394
Social contributions	6 574	7 178	8 947	9 192	9 302	9 302	12 574	13 084	13 673
Goods and services	18 083	24 264	33 575	29 765	43 715	43 715	42 720	45 460	31 455
Administrative fees	298	960	1 791	1 431	4 397	4 402	2 581	2 249	2 350
Advertising	5 666	4 937	6 784	7 216	7 652	7 651	6 690	5 581	5 832
Catering: Departmental activities	152	399	522	919	568	929	980	1 104	1 154
Communication (G&S)	85	192	160	–	34	26	10	20	21
Computer services	202	484	223	150	150	59	290	147	154
Consultants: Business and advisory services	6 500	662	483	1 000	100	319	1 030	2 360	2 466
Legal services (G&S)	326	4 822	5 424	1 296	970	220	5 370	8 123	2 259
Contractors	28	79	209	–	123	101	30	–	–
Consumable supplies	579	327	318	–	1 217	981	10	–	–
Consumables: Stationery, printing and office supplies	816	395	979	588	464	498	500	701	732
Operating leases	–	–	–	31	–	–	–	33	34
Rental and hiring	10	33	2	10 500	–	–	–	–	–
Transport provided: Departmental activity	–	28	–	1 000	–	1 114	700	1 093	1 142
Travel and subsistence	1 555	4 331	5 835	3 268	5 763	6 353	10 429	5 421	5 666
Training and development	1 466	1 498	1 316	2 066	1 286	1 441	20	30	31
Operating payments	–	309	5	–	14	251	280	–	–
Venues and facilities	400	4 808	9 524	300	20 977	19 370	13 800	18 598	9 614
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 168</b>	<b>2 714</b>	<b>3 124</b>	<b>4 240</b>	<b>3 683</b>	<b>3 683</b>	<b>103 438</b>	<b>110 021</b>	<b>114 972</b>
Public corporations and private enterprises	–	–	–	–	–	–	103 035	109 867	114 811
Private enterprises	–	–	–	–	–	–	103 035	109 867	114 811
Other transfers to private enterprises	–	–	–	–	–	–	103 035	109 867	114 811
Households	1 168	2 714	3 124	4 240	3 683	3 683	403	154	161
Social benefits	459	1 369	647	240	240	240	403	154	161
Other transfers to households	709	1 345	2 477	4 000	3 443	3 443	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for financial assets</b>	<b>25</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>69 799</b>	<b>81 154</b>	<b>98 569</b>	<b>98 876</b>	<b>111 969</b>	<b>111 969</b>	<b>237 062</b>	<b>251 769</b>	<b>248 494</b>

**Table B.3(iii): Payments and estimates by economic classification: Policy and 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
<b>Current payments</b>	<b>51 568</b>	<b>57 840</b>	<b>89 181</b>	<b>72 451</b>	<b>74 251</b>	<b>74 251</b>	<b>54 775</b>	<b>50 976</b>	<b>63 865</b>
Compensation of employees	40 551	43 978	48 545	54 851	51 851	51 851	30 965	32 823	34 792
Salaries and wages	35 263	38 219	41 976	46 407	44 457	44 457	27 314	30 269	32 124
Social contributions	5 288	5 759	6 569	8 444	7 394	7 394	3 651	2 554	2 668
Goods and services	11 017	13 862	40 636	17 600	22 400	22 400	23 810	18 153	29 073
Administrative fees	471	821	4 101	1 094	824	1 086	154	374	391
Advertising	583	351	–	800	100	257	–	–	–
Minor assets	–	–	–	60	–	12	–	–	–
Catering: Departmental activities	700	616	307	379	751	750	240	260	272
Communication (G&S)	2 347	64	45	37	107	70	–	52	54
Computer services	–	–	–	228	228	54	–	1 500	11 671
Consultants: Business and advisory services	1 485	672	2 219	5 100	5 370	5 803	20 530	13 291	13 889
Contractors	88	2	1	193	60	60	–	184	192
Consumable supplies	10	21	9	–	6	7	–	–	–
Consumables: Stationery, printing and office supplies	–	7	3	–	3	3	–	–	–
Rental and hiring	945	416	47	3 313	3 313	700	–	–	–
Transport provided: Departmental activity	837	542	311	462	400	400	–	–	–
Travel and subsistence	2 890	6 774	7 763	4 898	9 712	8 674	2 736	2 289	2 392
Training and development	–	63	132	–	82	31	–	–	–
Operating payments	111	159	–	–	–	–	–	–	–
Venues and facilities	550	3 354	25 698	1 036	1 444	4 493	150	203	212
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>81 974</b>	<b>61 546</b>	<b>111 446</b>	<b>99 863</b>	<b>100 127</b>	<b>100 127</b>	<b>–</b>	<b>–</b>	<b>–</b>
Public corporations and private enterprises	81 953	61 546	110 461	99 416	99 416	99 416	–	–	–
Public corporations	81 953	61 546	110 461	99 416	99 416	99 416	–	–	–
Other transfers to public corporations	81 953	61 546	110 461	99 416	99 416	99 416	–	–	–
Households	21	–	985	447	711	711	–	–	–
Social benefits	21	–	985	447	711	711	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>40 000</b>	<b>10 000</b>	<b>10 000</b>	<b>31 910</b>	<b>8 500</b>	<b>8 883</b>
Software and other intangible assets	–	–	–	40 000	10 000	10 000	31 910	8 500	8 883
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>18</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>133 542</b>	<b>119 386</b>	<b>200 645</b>	<b>212 314</b>	<b>184 378</b>	<b>184 378</b>	<b>86 685</b>	<b>59 476</b>	<b>72 748</b>