

Vote 01
Office of the Premier

Office of the Premier	Vote 01
To be appropriated by Vote in 2025/26	R 519 498 000
Direct Charge	Not Applicable
Responsible Executive Authority	Premier of the North West Province
Administering Department	Office of the Premier
Accounting Officer	Director General of Office of the Premier

1. Overview

Vision

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

Mission

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

Core values of Office of the Premier

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

- Caring
- Agile
- Responsive
- Excellence

Legislative Mandate

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

- Constitution of the Republic of South Africa, 1996;
- Public Service Act;
- Intergovernmental Relations Framework Act, 2005 (Act No.13 of 2005); and
- 114 Powers of Provincial Legislature;
- 182 Public Protector;
- 188 Auditor General;
- Public Finance Management Act, 1999 and Treasury Regulations, 2001, and 2005, as amended in 2007; and

- White Paper on the Rights of Persons with Disabilities (WPRPD).

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Office of the Premier will implement the priorities that have been set for the 7th Administration, which are:

Strategic Priority 1: Inclusive growth and job creation.

Strategic Priority 2: Reduce poverty and tackle the high cost of living.

Strategic Priority 3: A capable, ethical and developmental state.

In addition to implementing the Medium-Term Development Plan, the Province address the National Development Plan (NDP 2030) as well as the continental Agenda 2063.

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

The Office of the Premier registered progress as follows:

Provincial Integrated ICT

The Office has improved network connectivity by installing 110 libraries with Wi-Fi and 101 provincial sites that provide only internet access. OOP sites require internet connectivity. The Office has completed data lines at 211 Layer 2 sites and issued 200 Completion Certificates to confirm successful installations. Layer 3 site routers have also been installed at 211 locations to strengthen the network.

Additionally, the Office has set up 115 libraries with Wi-Fi and internet access and created 104 provincial sites that support various applications, including provincial and national web platforms, mainframe applications, email services, and general internet access for OOP sites. The Office has completed data lines for 219 Layer 2 sites, issued 207 Completion Certificates, and installed Layer 3 routers at 219 sites.

For identity management, the Office has configured 4,679 machines with Azure Active Directory (AD) to improve user access and security. The Office is also loading 4,629 licenses onto new hardware as it is refreshed.

The migration of IBM mainframe machines from the Z9 to the Z14 was completed on February 7, 2025. Key applications such as WALKER and PERSAL have successfully moved to the Z14, and the Office is now working on post-implementation tasks to ensure a smooth transition. This upgrade will enhance the reliability and availability of the provincial system.

IT officials in the Provincial Government Information Technology Office Council (PGITOC) are collaborating with the Provincial Government Information Technology Officer (GITO) to draft the Information and Communication Technology (ICT) Digital Strategy for the North West Provincial Government (NWPG) to guide future digital improvements and initiatives.

Victor Sefora Bursary Scheme

The Office has continued to provide bursaries to learners in the province in line with the determined skills needs of the province. Overall Number of Students as at 2024 was 128. The number of students graduating whose contracts expired at end 2024 is 36 and the total number of students continuing in 2025 is 82 out of 92. 10 of the 92 (10/92) discontinued due to among others, poor performance and end of contract reached.

Communications

The Office has provided communication on Provincial Government projects and service delivery issues. Quality coverage and dissemination of information ensuring that communities are well informed has been implemented. Keeping the office and the Community abreast of developments has been a key engagement of Communications.

Provincial Anti-Corruption

Currently the Directorate has six (06) cases pending at the end of the Second Quarter 2024/25. The Directorate anticipates that as per performance target set one (01) investigation report will be concluded at the end of the third quarter 2024/25 financial year.

Provincial Growth and Development Strategy (PGDS)

The appointed panel of experts have completed the review of the PGDS in September 2024 and submitted a close-out report with the final draft of the PGDS to the Director General in September 2024. The report was then submitted to the Premier in early October 2024 and was approved by the Premier. The panel presented the final draft PGDS to the Premier on 19 November 2024 and the Premier resolved that the draft should be taken to the Economic Advisory and Investment Council (EAIC). On 11th December 2024 the draft was tabled to the EAIC who made inputs and on 28 January 2025 it was tabled at EXCO. EXCO determined that it should be tabled at the EXCO planning Lekgotla who made comments on the PGDS and directed that the DG should sit with the panel to address the comments made by the EXCO Planning Lekgotla and that it should be presented to the last EXCO of March 2025 for approval.

Provincial Spatial Development (PSDF)

The PSDF procurement project has gone back to obtain revised terms of reference and completion of administrative issues to ensure implementation in 2025/26 financial year. The cause for this delay is due to the project specification at the procurement stage from the end user which made it difficult for the Bid Evaluation to evaluate and had other technical challenges.

Human Resources

The proposed functional organisational structure is in place. SMS positions on the proposed functional structure have been job evaluated; however, they still need to be moderated.

Provincial Skills Development Forum (PSDF)

The PSDF has been launched in November 2024 and aims to promote skills development and uplift the workforce within the Province by bringing together various stakeholders including Government, Training service providers, Business, SETA's and Private employers. The PSDF serves as a technical structure to the HRDC-NW chaired by the DG and facilitates collaboration to identify skills required.

Human Resource Development Council NW

The Human Resource Development Council, chaired by the Premier, oversees the Provincial Skills Development Forum (PSDF) to unlock any bottlenecks in the Skills and Human Resources Development of the Province. The HRDC-NW has not been functional, and the office is in the process of resuscitating it in the next financial year 2025/26.

Mega and Infrastructure Programme

Applications for the budget facility for infrastructure have been submitted to National Treasury for three programmes, viz, Roads, Water and Sanitation as well as the Matlosana Megacity initiative. Feedback received from Treasury with Roads and the Water projects referred back to the province for strengthening. On the Matlosana Megacity project there is an invitation by Treasury to take the project further.

Youth Advocacy Programme

The youth portal has been established and is updated regularly on job opportunities, skills development and bursaries and funding opportunities. A Memorandum of Understanding (MOU) has been entered into with National Youth Development Agency (NYDA) to carry forward the steering committee. The Youth Council is still to be established within cost containment measures.

Premier's Infrastructure Coordination Committee.

Five (5) Projects to the combined value of R16.164 billion have been submitted and are still being subjected to regulatory processes for the necessary authorizations.

Intergovernmental Relations

Upon the opening of Legislature 2024, the Premier identified five (05) countries with which the Province would be renewing relations and signing MOU's. A trip was undertaken by Premier and his delegation to South Korea and China (Gyeosangbuk-Do and Henan). A delegation from China was hosted in November 2024. The Premier has hosted the Minister of International Relations of Botswana.

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

The Office of the Premier will focus on the following:

Provincial Integrated ICT

Network Connectivity Updates:

Currently, there are 8 out of 123 libraries that remain to be completed as part of the connectivity project, with 10 additional libraries actively undergoing setup and integration. This initiative aims to ensure comprehensive network access across all specified sites.

VPN Connection Phase 2:

The Office is progressing with the SITA VPN Connection project, which encompasses a total of 249 Provincial sites. The second phase, scheduled for the 2025/26 fiscal year, will specifically focus on connecting 135 provincial sites. Furthermore, it will extend connectivity to 103 Health facilities and 11 Agriculture and Rural Development locations, enhancing service delivery across these critical sectors.

Budget Considerations for Network Expansion:

Plans are underway to extend network connectivity to additional departments; however, this will be contingent upon budget availability. The Office will ensure that expansion shall be effectively executed within the allocated budget without compromising existing services. ICT budget over the 2025/26 MTEF has been allocated and split as follows:

- 2025/ 26 - Computer Services is allocated R79 million and Property payments is allocated R1 million
- 2026/ 27 - Computer Services is allocated R81.184 million and Machinery and equipment is allocated R3.816 million
- 2027/ 28 - Computer Services is allocated R86.015 million and Machinery and equipment is allocated R3.988 million

Server Infrastructure Licensing:

The licensing for server infrastructure for the current financial year has been successfully renewed and is valid until 31 March 2025. This renewal is crucial in maintaining operational capabilities and ensuring the continued support of IT services.

Anti-Virus Deployment - Phase 1:

As part of the commitment to cybersecurity, the Office is initiating Phase 1 of the Anti-Virus deployment. This will involve deploying anti-virus solutions to several devices that are currently connected to Microsoft Intune, thereby enhancing defenses against malware and various cyber threats.

Business Continuity Resilience Service (BCRS):

In pursuit of disaster recovery planning, the Office is in the process of developing a comprehensive Disaster Recovery Plan (DRP) to address any potential failures of the Z14 system. Additionally, the Office is engaging SITA on the Enterprise Architecture (EA) service with a view to formulate a strategic disaster recovery strategy specifically for the North West Provincial Government (NWPG).

Digital Strategy, Smart Government & Automation of Business Solutions:

The vision for the technological future of the Province focuses on securing approval for the Province's Digital Strategy and embarking on a digital transformation journey. This transformation aims to harness the power of smart government solutions, enabling us to automate both government and business processes effectively. By doing so, the Office seeks to significantly enhance operational efficiency and enrich service delivery for the citizens.

The Office has recognized the vital importance of automating various business solutions. One key initiative in this regard is the acquisition of a sophisticated application system specifically designed to handle e-Leave requests and e-Submissions. This system will be procured through SITA during the 2025/26 financial year. The objective with this acquisition is not only to streamline administrative processes but also to foster a culture of efficiency that will permeate across North West Provincial Government and ultimately resulting in improved services and a better experience for all stakeholders involved.

Communications

The Office seeks to heighten communication as part of the Provincial Government's efforts to constantly inform residents about the work of government. The Office will also monitor the work of departments as they implement the communication strategy.

Youth Development Programme

The Youth Advocacy Coordination Programme plays a critical role in ensuring that government policies and programmes address the challenges of poverty, unemployment and inequality faced by the youth in the province. The Plan, which involves all Departments is drafted annually and produced in March for implementation in the next financial year.

Victor Sefora Bursary Scheme

The Office of the Premier will coordinate the plan which contains all the departments' youth programmes. Assessment of implementation of the Provincial Youth Plan is to continue in the year. The Departments' implementation will be reviewed and monitored throughout the year. The Youth Advocacy Programme has been allocated R813 thousand for co-ordination and monitoring.

Organisational Development

The Organisational Structure review is scheduled to end in February 2025 and the costing thereof will be concluded then. Trade-offs will be implemented to cater for any excess posts. Long service awards will take place in the year to ensure staff motivation levels are raised. Out of 47 positions, 29 positions have been moderated. All positions will be moderated. Only 50% has been moderated. The structure review is due for completion in the first quarter of 2025/26. Once the moderation process is concluded then the proposed structure will be costed and submitted to the Premier and Provincial Treasury prior to seeking concurrence with DPSA.

Provincial Growth and Development Strategy (PGDS)

A communication strategy will be developed for the PGDS including detailed stakeholder consultation. Once approved, the PGDS will be taken on a roadshow to relevant stakeholders including, all NWPG

government institutions, Private sector and the Community. Thereafter, work streams on different sectors, e.g. Mining, Agriculture, and Tourism will be established for achievement of sector targets. Quarterly monitoring and reporting to EXCO will accompany the PGDS progress.

Provincial Spatial Development Framework (PSDF)

The PSDF is a planning framework that Co-ordinates and depicts the spatial long-term growth of the province. It includes issues of Land Use Management as well as optimal developmental paths. All strategic sector plans are addressed therein. The PSDF is scheduled to commence early in 2025/26 for a period of eighteen (18) months or more.

Mega and Infrastructure Programmes

Ten (10) of the Mega and Infrastructure Programme will be implemented including a Lodge in Pilanesberg, Gas to Energy as well as the Bojanala Solar Energy Zone shall take off in the year 2025/26. These projects seek to galvanise job creation and economic growth.

Planning support to departments, public entities and municipalities

The Office will continue to ensure that Departments and Schedule 3(c) Public Entities' plans are aligned to the Revised Framework on Strategic Plans and Annual Performance Plans. Also, ensure that Departments and Municipalities' plans respond to the District Development Model.

Support departments to ensure that Strategic Plans and Annual Performance Plans (APPs) respond to the spatial challenges facing communities.

Provincial Anti-Corruption

Allegations of Fraud and Corruption reported or referred by different stakeholders and walk-ins are reported through the following sources: -

- National Anti-Corruption Hotline 0800 701 701, Public Participation Call Centre and anonymously through whistle blowing;
- Request to conduct investigation can be made by Head of Departments;
- Any information received or referred by a member of the public warranting forensic investigation;
- Any State-Owned Entity (SOE) can refer a matter which warrants forensic investigation.

The Directorate anticipates a performance target of one (1) investigation report, the report will be concluded at the end of the fourth quarter 2024/25. The Directorate anticipates that for the financial year 2025/26 the target set per quarter will be one (01) case finalized.

Intergovernmental Relations

The Province will be hosting a number of G20 meetings and other side events. Premier will focus on Botswana, Zambia and India in 2025/26.

4. Reprioritisation

Reprioritisation is mainly between programmes and economic classification to align the budget to the functions and address budget pressures in 2025/26.

Programme 1: Administration

An amount of R245 thousand is reprioritised from Programme 3 and Programme 1: Premier Support from travel and subsistence. Additionally, R2.853 million was repurposed largely within Goods and Services from venues and facilities to travel and subsistence.

Programme 2: Institutional Development

R2 million is reprioritised from Programme 2 under Goods and Services: Information and Communication Technology (ICT) to Programme 3 for the Provincial Spatial Development Framework (PSDF). Furthermore, R20 million is taken from Goods and Services: (ICT) to Compensation of Employees (COE) across the 2025 MTEF to ease the burden. This repurposing of funds is informed by the historical ICT spending trend wherein the Office has traditionally surrendered a sizeable amount of funding because of underspending due to SITA non-delivery on projects and also because some ICT projects of a capital nature like IT Service Management (ITSM) and Hyper Convergence Infrastructure (HCI) will not continue over the MTEF.

Programme 3: Policy and Governance

An amount of R245 thousand is reprioritised from Premier's Priority Programme: Goods and Services to Programme 1 for Travel and Subsistence. Additionally, R2 million is reprioritised from Programme 2 Goods and Services: Information and Communication Technology (ICT) for the Provincial Spatial Development Framework (PSDF). Also there has been trade-offs within goods and services mainly between travel and subsistence and venues and facilities.

5. Procurement

Expenditure within Goods and Services and Machinery and equipment is mainly driven by Information and Communications Technology (ICT) followed by Communications. Based on current allocation, ICT is allocated R80.100 million together with Communication at R12 million remain the major drivers

of procurement in the Office of the Premier. Details of the distribution of the budget for goods and services are provided in the procurement plan.

6. Receipts and financing

6.1 Summary of receipts

Table 1.1 below shows the sources of funding of the department over the seven-year period, 2021/22 to 2027/28. It also compares actual and budgeted 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	437,796	424,941	470,833	479,753	489,753	489,753	519,097	543,492	561,708
Conditional grants	–	–	–	–	–	–	–	–	–
Departmental receipts	431	352	368	383	383	383	401	419	438
Financing	13,343	7,818	–	–	7,932	7,932	–	–	–
Total receipts	451,570	433,111	471,201	480,136	498,068	498,068	519,498	543,911	562,146

6.2 Departmental receipts collection

Table 1.2 below gives details of departmental own receipts only per main category over the 2025/26 MTEF period. The Office does not operate in a revenue generating environment and revenue collections are circumstantial in nature. Revenue consists mainly of commissions earned on garnishee orders.

Table 1.2 : Summary of departmental receipts collection : 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	168	171	195	239	239	239	250	261	273
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	156	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and	218	800	258	144	144	144	151	158	165
Total departmental receipts	386	1,127	453	383	383	383	401	419	438

Revenue collected under the item sale of Goods and Services is mainly related to replacement of lost security cards and commission earned on garnishee orders.

6.3 Donor funding

None

7. Payment summary

7.1 Key assumptions

The Office has applied the following broad assumptions when compiling the budget:

Consumer Price Index (CPI) inflation as published in the 2025 Medium Term Budget Policy Statement (MTBPS).

7.2 Programme summary

Tables 2.1 below provide a summary of payments and budgeted estimates by programme for the period 2021/22 to 2027/28.

The allocation for the Office of the Premier has grown below the estimated inflation rate on the first and last year of the 2025 MTEF period resulting in an increase of 4.3% in 2025/26, 4.7% in 2026/27 and 3.4% in 2027/28. The Office of the Premier has three programmes which are Administration, Institutional Development and Policy and Governance. Administration provides support, while the other two programmes are core to deliver on the mandate of the department.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programmes									
1. Administration	104 369	123 826	127 063	125 322	140 662	140 662	129 067	134 671	140 731
2. Institutional Development	191 395	209 284	206 961	253 589	248 648	248 648	273 759	287 819	297 934
3. Policy and Governance	79 118	87 076	102 216	101 225	108 758	108 758	116 672	121 421	123 481
Total	374 882	420 186	436 240	480 136	498 068	498 068	519 498	543 911	562 146

Programmes:

Programme 1: Administration, the overall programme budget decreased by 8.2 per cent in 2025/26.

The programme continues to provide efficient and effective administrative support services to the Office. The 2025/26 MTEF budget is focused on financing centralised direct operational costs and overheads such as audit fees of R5.701 million, fleet services Vehicle Management System (VMS) at R4.455 million, training and development for employees at R3.337 million, employee health and wellness for the office at R1.599 million, operating lease costs for office accommodation and labour-saving devices with R2.981 million, finance lease for labour saving devices at R2.282 million.

Programme 2: Institutional Development, the overall programme budget increased by 10 per cent in 2025/26.

The programme builds quality institutions of government to deliver services in strategic Human Resources, ICT services, Legal Services, Communication services, and also offers Integrity management, Security Management and Human Resource Development.

The budget for 2025/26 MTEF mainly provides for ICT Transformation programs at R80 million, centralization of bursaries: non-employees with R30 million, Legal services of R1.615 million, Communications Services of R12.071 million and Youth Advocacy Programme coordination with R813 thousand.

Programme 3: Policy and Governance, the overall programme budget increased by 7.3 per cent in 2025/26 to align the budget.

The goods and services budget for the 2025/26 MTEF mainly provides for Provincial Council on AIDS Secretariat function (R2.207 million), Social Cohesion and Moral Regeneration activities (R1.036 million), Women and Rights of Children activities (R1.484 million), Disability and Older Persons activities (R1.264 million), Renewal of the Environmental System Research Institute (ESRI) annual license and Global Insight Statistical (GIS) data license (R1.1 million), and Provincial Spatial Development Framework (PSDF) (R2.063 million).

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	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	353 192	377 795	399 496	467 802	458 584	458 584	485 811	504 304	520 756
Compensation of employees	248 569	249 159	267 069	309 557	283 456	283 456	346 584	362 427	378 696
Goods and services	104 533	128 614	130 894	158 245	175 128	175 128	139 227	141 877	142 060
Interest and rent on land	90	22	1 533	–	–	–	–	–	–
Transfers and subsidies to:	19 071	25 064	25 945	5 416	30 517	30 517	30 340	31 706	33 133
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	6	20	10	–	22	22	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	19 065	25 044	25 935	5 416	30 495	30 495	30 340	31 706	33 133
Payments for capital assets	2 619	7 455	10 610	6 918	8 967	8 967	3 347	7 901	8 257
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 619	7 455	10 610	6 918	8 967	8 967	3 347	7 901	8 257
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	9 872	189	–	–	–	–	–	–
Total economic classification	374 882	420 186	436 240	480 136	498 068	498 068	519 498	543 911	562 146

Compensation of Employees

Table 1.4 above indicates that in the 2025/26 financial year the allocation for Compensation of Employees has increased by 22.3 per cent year on year. The Organisational Structure review project is still underway in the Office and will provide insights into the number of posts in the structure, whether they are critical or not and which are to be rationalised.

Goods and Services

The budget allocation for Goods and Services decreased by 20.5 per cent from R175.128 million to R139.227 million in 2025/26. The overall budget for goods and services is driven chiefly by the ICT Transformation program in the province. The projects are housed under Programme 2: Institutional Development. The major driver for the decline in allocation is the repurposing of R20 million from Goods and Services to CoE.

Transfers and subsidies

The budget allocation for Transfers and Subsidies decreased by 0.5 per cent from R30.495 million to R30.340 million in 2025/26. Included in the R30.340 million allocation of transfers and subsidies in the 2025/26 MTEF period is the Victor Sefora Bursary Scheme allocation of R30 million. The budget in transfers and subsidies received an additional funding to cater for the commitment of the existing bursary holders and new intakes of the Victor Sefora Provincial Bursary Fund.

Payments for capital asset

The budget allocation for payment of capital assets decreases by 62.7 per cent from R8.967 million in 2024/25 financial year to R3.347 million in 2025/26 financial year. The amount of R2.282 million is provided for the finance lease and R1065 thousand is for tools of trade. Furthermore, the reduction is due to the repurposing of R3.571 million to goods & services for the procurement of Mainframe licencing.

7.4 Infrastructure payments

None

7.4.1 Departmental infrastructure payments

None

7.4.2 Maintenance (Table B 5)

None

7.4.3 Non-infrastructure items (Table B 5)

None

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.4 Transfers**7.6.1 Transfers to public entities**

Table 1.7 : Summary of departmental transfers to other entities : 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
Youth Entrepreneurship Services	6	20	10	-	22	22	-	-	-
Total departmental transfers	6	20	10	-	22	22	-	-	-

Youth Entrepreneurship Services (YES)

The entity's operations are dormant and the decision to discontinue is being considered for approval from the Executive Council.

7.6.2 Transfers to other entities

None

7.6.3 Transfers to local government

None

8. Receipts and retentions: Provincial legislatures

None

9. Programme description**Programme 1: Administration****9.1 Description and objectives:**

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

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

Table 1.6 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Premier Support	17 873	17 535	15 979	20 320	19 976	19 976	20 366	20 893	21 834
2. Executive Council Support	8 736	8 503	9 673	10 634	11 835	11 835	11 341	11 173	11 675
3. Director-General Support	44 221	50 059	52 735	54 171	60 754	60 754	57 100	60 281	62 993
4. Financial Management	33 539	47 729	48 676	40 197	48 097	48 097	40 260	42 324	44 229
Total payments and estimates	104 369	123 826	127 063	125 322	140 662	140 662	129 067	134 671	140 731

Table 1.7 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	100 816	110 640	119 193	121 143	134 428	134 428	126 000	131 463	137 378
Compensation of employees	81 828	82 625	87 929	94 870	93 072	93 072	99 276	103 843	108 515
Goods and services	18 986	28 015	31 264	26 273	41 356	41 356	26 724	27 620	28 863
Interest and rent on land	2	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 211	722	1 114	1 416	1 654	1 654	340	356	372
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 211	722	1 114	1 416	1 654	1 654	340	356	372
Payments for capital assets	2 342	2 592	6 567	2 763	4 580	4 580	2 727	2 852	2 981
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 342	2 592	6 567	2 763	4 580	4 580	2 727	2 852	2 981
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	9 872	189	–	–	–	–	–	–
Total economic classification	104 369	123 826	127 063	125 322	140 662	140 662	129 067	134 671	140 731

Premier Support: The budget allocation for the sub-programme increases by 1.9 per cent in 2025/26. Major cost drivers is Travel and Subsistence.

Executive Council Support: The budget allocation for the sub-programme decreases by 4.1 per cent in 2025/26.

Director General Support: The budget allocation for the sub-programme decreases by 6 per cent in 2025/26. The reduction is mainly attributable to a repurposing done from Travel and subsistence.

Financial Management: Financial management comprises of Chief Financial Officer, Management Accounting, Supply Chain Management and Financial Administration. The budget allocation for Financial Management decreased by 16.3 per cent in 2025/26. Major cost drivers are Audit Fees, Fleet Services and Operating and Finance leases.

Compensation of Employees: The budget has been increased by 6.7 per cent.

Goods and Services: The decreased by 35.4 per cent in 2025/26. Cost containment initiatives are implemented, and a policy approved.

Transfers and subsidies: The allocation for Transfers to households is mainly driven by leave gratuity and injury on duty.

Payment for capital assets: Payment for capital assets decreases by 40.5 per cent and this is mainly because of the RT15 procurement which was anticipated to be in the 2024/25 financial year under finance leases.

Service delivery measures: Programme 1: Administration

Table 1.8 : Service delivery measures: Programme 1 : Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of Premier's programmes coordinated	12	2	2	2	2
Number of performance agreements signed by Members of Executive Council	N/A	10	10	10	10
Number of stakeholder engagements coordinated	4	4	4	4	4
Number of resolutions on governance structures monitored	4	4	4	4	4
Unqualified audit opinion obtained	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	
Percentage on preferential procurement spent on enterprises that are owned by women	0	0	0	0	0
Percentage on preferential procurement spent on enterprises that are owned by youth	0	0	0	0	0
Percentage on preferential procurement spent on enterprises that are owned by persons with disabilities	0	0	0	0	0
Approved post audit action plan	1	1	1	1	1
Number of assessment on the implementation of Employment equity plan conducted	N/A	0	0	0	0
Number of assessment on the implementation of Work Skills Plan (WSP) training plans conducted	N/A	1	1	1	1

Programme 2: Institutional Development

Description and objectives:

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

This programme grew above the inflation rate over the MTEF period mainly on the Sub-programmes ICT due to baseline increase. The programme consists of the following sub-programmes:

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

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

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

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

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

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

Table 1.9 : Summary of payments and estimates by sub-programme: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Strategic Human Resources	17 883	19 241	20 290	25 458	22 586	22 586	25 458	26 573	27 769
2. Information CommunicationTechnol	97 436	89 499	92 905	148 522	129 656	129 656	138 407	146 709	153 918
3. Legal Services	6 575	14 796	17 809	8 481	11 882	11 882	8 797	9 267	9 684
4. Communication Services	21 218	25 085	24 904	25 887	25 979	25 979	27 674	28 237	28 900
5. Programme Support	48 283	60 663	51 053	45 241	58 545	58 545	73 423	77 033	77 663
Total payments and estimates	191 395	209 284	206 961	253 589	248 648	248 648	273 759	287 819	297 934

The programme grew by 10 per cent in 2025/26. This growth is mainly attributable to Programme Support which saw a 35.4 per cent growth.

Table 1.10 : 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
Current payments	174 118	180 840	179 218	245 673	216 169	216 169	243 311	252 185	260 696
Compensation of employees	96 072	96 778	103 107	125 743	108 905	108 905	142 537	149 523	156 212
Goods and services	77 958	84 062	74 578	119 930	107 264	107 264	100 774	102 662	104 484
Interest and rent on land	88	–	1 533	–	–	–	–	–	–
Transfers and subsidies to:	17 096	23 745	24 121	4 000	28 573	28 573	30 000	31 350	32 761
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	6	20	10	–	22	22	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	17 090	23 725	24 111	4 000	28 551	28 551	30 000	31 350	32 761
Payments for capital assets	181	4 699	3 622	3 916	3 906	3 906	448	4 284	4 477
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	181	4 699	3 622	3 916	3 906	3 906	448	4 284	4 477
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	191 395	209 284	206 961	253 589	248 648	248 648	273 759	287 819	297 934

Compensation of Employees: Compensation of Employees allocation increased by 30.9 per cent in 2025/26 due to repurposing within Programme 2 and mainly from Goods and Services.

Goods and Services: Goods and Services decreases by 6 per cent because of delay in ICT projects, and funds were repurposed to CoE.

Transfers and subsidies: The item increases by 5 per cent. The allocation amounting to R30 million is for bursaries of non-employees under Sub-programme: Programme Support (Ikatisong School of Governance).

Payment for capital assets: The economic classification decreases by 88.5 per cent because of once-off procurement of the hardware component of Hyper Converged Infrastructure (HCI), funds were also repurposed to goods & services for the Mainframe Licencing.

Service delivery measures: Programme 2: Institutional Development

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

Programme performance measures	Estimated performance	Medium-term estimates			
		2024/25	2025/26	2026/27	2027/28
Number of provincial departments monitored to comply with 60 days threshold in precautionary suspension cases.	12	12	12	12	12
Number of provincial departments monitored in compliance to applicable occupational health and safety standards	12	12	12	12	12
Number of provincial departments monitored to maintain a 10% vacancy rate	12	12	12	12	12
Number of departments monitored on the development of SDIPs in accordance with SDIP Directive and Circular 14 of 2022	12	12	12	12	12
Number of departments assessed on the implementation of CGICTPF	12	12	12	12	12
ICT Disaster Recovery Strategy for the North West Provincial departments developed.	1	1	1	1	1
Number of business process automated.	2	2	2	2	2
Number of Provincial Departments implementing the Provincial communication strategic framework monitored	12	12	12	12	12
Number of Skills Development Partnerships established	4	4	4	4	4
Number of Provincial Departments monitored for compliance to minimum physical security standards	12	12	12	12	12
Number of Provincial Departments monitored for compliance to minimum information security standard	12	12	12	12	12
Number of Provincial Departments investigations concluded.	4	4	4	4	4
Number of assessment conducted on compliance to financial disclosure	1	1	1	1	1
Number of Bills certified	4	4	4	4	4
Number of assessments performed to analyse provincial Litigation spending	12	12	12	12	12

Programme 3: Policy and Governance

Description and objectives

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

The programme consists of the following sub-programmes:

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

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

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

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

Programme Support: This support programme gives attention to the Core Management Duties that must be performed on a regular basis by all managers in terms of the official planning and operational cycle in operation in government and manage and facilitate service delivery support programmes and interventions through districts.

Special Programme: This support programme gives attention to the Government Systems for Woman Empowerment & Gender Equality in the province.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Special Programmes	9 238	10 839	14 579	10 229	12 375	12 375	10 066	11 315	10 183
2. Inter-Governmental Relations	6 021	5 980	7 079	7 739	9 328	9 328	7 498	8 423	7 431
3. Provincial Policy Management	29 578	32 300	38 223	37 567	45 210	45 210	41 057	40 906	42 355
4. Premier's Priority Programmes	10 367	10 066	12 580	16 302	14 389	14 389	27 282	28 592	29 879
5. Programme Support	23 914	27 891	29 755	29 388	27 456	27 456	30 769	32 185	33 633
Total payments and estimates	79 118	87 076	102 216	101 225	108 758	108 758	116 672	121 421	123 481

Programme 3 realised a 7.3 per cent increase due to the R2 million injection into PSDF and also CoE funding which was repurposed from ICT to PCA CoE.

Table 1.13 : Summary of payments and estimates by economic classification: Programme 3: 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
Current payments	78 258	86 315	101 085	100 986	107 987	107 987	116 500	120 656	122 682
Compensation of employees	70 669	69 756	76 033	88 944	81 479	81 479	104 771	109 061	113 969
Goods and services	7 589	16 537	25 052	12 042	26 508	26 508	11 729	11 595	8 713
Interest and rent on land	–	22	–	–	–	–	–	–	–
Transfers and subsidies to:	764	597	710	–	290	290	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	764	597	710	–	290	290	–	–	–
Payments for capital assets	96	164	421	239	481	481	172	765	799
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	96	164	421	239	481	481	172	765	799
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	79 118	87 076	102 216	101 225	108 758	108 758	116 672	121 421	123 481

Compensation of Employees: The growth in COE allocation at 28.6 per cent is largely due to the repurposing that was done towards Provincial Council on Aids (PCA) and other posts within the programme.

Goods and Services: The economic classification got a 55.7 decrease in allocation mainly due to most projects that were completed in the 2024/25 financial year.

Transfers and subsidies: Nil budget for this item.

Payment for capital assets: The allocation reduced by 64.2 per cent due to adequate tools of trade acquisition in prior year.

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

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of monitoring reports on the implementation of Economic and Investment Advisory Council resolutions	3	2	2	2	2
Number of monitoring reports on the implementation of Premier Infrastructure Coordination Council resolutions	2	4	4	4	4
Number of integrated planning framework guide developed	N/A	1	1	1	1
Number of assessments of APPs for alignment to the Revised Planning Framework for Strategic Plans and Annual Performance Plans	12	12	12	12	12
Number of assessments of APPs for alignment to Exco Planning, Makgolla and SOPA	1	–	–	–	–
Number of assessment of departmental performance in line with Programme of Action (POA)	4	4	4	4	4
Number of assessments conducted on the implementation of the approved research agenda	2	2	2	2	2
Number of assessments on the implementation of Provincial GIS strategy conducted	4	4	4	4	4
Number of assessments on the implementation of PGDS conducted	0	0	0	0	0
Number of AIDS councils functionality assessments conducted	0	0	0	0	0
Number of meetings held for DDM structures	N/A	4	4	4	4
Number of service delivery programmes coordinated	N/A	18	18	18	18
Number of Social Cohesion programmes implemented	4	4	4	4	4
Number of assessments on the implementation of the Provincial Women socio-economic empowerment Action Plan	4	4	4	4	4
Number of assessments on the implementation of Provincial Action Plan on the Rights of Child	4	4	4	4	4
Number of assessments on the implementation of Provincial Action Plan on the Rights of Persons with Disabilities	4	4	4	4	4
Number of assessments on the implementation of Provincial Action Plan on the Rights of Persons with Disabilities	4	4	4	4	4
Number of assessments on the implementation of Provincial Youth Action Plan	4	4	4	4	4
Number of assessments on the implementation of the Planned Military Veterans Services	4	4	4	4	4

9.4. Other programme information

9.4.1 Personnel numbers and costs

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 - 2027/28		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	297	65,313	245	64,951	242	56,385	241	–	241	63,752	241	66,564	241	74,354	241	77,700	–	6.8%	21.1%
8 – 10	123	63,529	161	67,112	147	66,764	145	–	145	64,289	145	84,750	146	88,223	146	92,193	0.2%	12.8%	23.9%
11 – 12	82	67,935	86	67,363	91	74,719	92	–	92	74,633	92	101,681	92	105,167	92	109,860	–	13.8%	28.3%
13 – 16	44	51,792	57	47,254	65	62,135	62	–	62	72,181	62	84,142	61	84,801	61	88,616	-0.5%	7.1%	24.0%
Other	–	–	32	2,479	29	7,066	28	–	28	8,600	28	9,447	28	9,882	28	10,327	–	6.3%	2.8%
Total	546	248,569	581	249,159	574	267,069	568	–	568	283,456	568	346,584	568	362,427	568	378,696	–	10.1%	100.0%
Programme																			
1. Administration	203	81,828	216	82,625	196	87,929	194	–	194	93,072	194	99,276	194	103,843	194	108,515	–	5.3%	29.8%
2. Institutional Development	208	96,072	219	96,778	228	103,107	225	–	225	108,905	225	142,537	225	149,523	225	156,212	–	12.8%	40.5%
3. Policy and Governance	135	70,669	146	69,756	150	76,033	149	–	149	81,479	149	104,771	149	109,061	149	113,969	–	11.8%	29.7%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	546	248,569	581	249,159	574	267,069	568	–	568	283,456	568	346,584	568	362,427	568	378,696	–	10.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	506	245,649	513	239,773	513	257,446	539	1	540	273,367	533	336,188	533	351,552	533	367,332	-0.4%	10.3%	96.8%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	2	2,750	2	2,833	2	–	2	3,093	2	3,109	2	3,252	2	3,358	–	3.2%	1.0%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	2	3,672	2	3,782	3	–	3	3,802	3	3,900	3	4,080	3	4,264	–	3.9%	1.2%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	40	2,920	32	2,964	32	3,008	30	–	30	3,194	30	3,387	30	3,543	30	3,702	–	5.0%	1.0%
Total	546	248,569	549	249,159	549	267,069	574	1	575	283,456	568	346,584	568	362,427	568	378,696	-0.4%	10.1%	100.0%

9.4.2 Training

Table 1.16 : Payments on training 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
1. Administration	982	1,897	2,854	2,065	2,065	2,065	3,237	3,386	3,538
2. Institutional Development	–	–	–	–	–	–	–	–	–
3. Policy and Governance	–	–	–	–	–	–	–	–	–
Total payments on training	982	1,897	2,854	2,065	2,065	2,065	3,237	3,386	3,538

The amount set aside for staff training is based on 1 percent of total allocation of compensation of employee's budget. Each employees' personal development plans are also taken into cognisance when planning for acquisition of skills.

Table 1.17 : 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	546	581	574	568	568	568	568	568	568
Number of personnel trained	399	299	409	416	416	416	416	416	416
of which									
Male	169	102	201	210	210	210	210	210	210
Female	230	197	208	206	206	206	206	206	206
Number of training opportunities	235	299	409	72	72	72	77	77	77
of which									
Tertiary	–	–	–	10	10	10	15	15	15
Workshops	9	–	–	15	15	15	15	15	15
Seminars	–	98	98	15	15	15	15	15	15
Other	226	201	311	32	32	32	32	32	32
Number of bursaries offered	10	10	10	10	10	10	15	15	15
Number of interns appointed	40	32	32	30	30	30	30	30	30
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	982	1,897	2,854	2,065	2,065	2,065	3,237	3,386	3,538
2. Institutional Development	–	–	–	–	–	–	–	–	–
3. Policy and Governance	–	–	–	–	–	–	–	–	–
Total payments on training	982	1,897	2,854	2,065	2,065	2,065	3,237	3,386	3,538

9.4.3 Reconciliation of structural changes

Table 1.18 : Reconciliation of structural changes: Office of the Premier

2024/25		2025/26	
Programmes	R'000	Programmes	R'000
		1. Administration	129,067
		1. Premier Support	20,366
		2. Executive Council Support	11,341
		3. Director-General Support	57,100
		4. Financial Management	40,260
		2. Institutional Development	273,759
		1. Strategic Human Resources	25,458
		2. Information Communication Technology	138,407
		3. Legal Services	8,797
		4. Communication Services	27,674
		5. Programme Support	73,423
		3. Policy and Governance	116,672
		1. Special Programmes	10,066
		2. Inter-Governmental Relations	7,498
		3. Provincial Policy Management	41,057
		4. Premier's Priority Programmes	27,282
		5. Programme Support	30,769
	–		519,498

Annexure to the
Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: OFFICE OF THE PREMIER

In thousands	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts									
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licenses	—	—	—	—	—	—	—	—	—
Motor vehicle licenses	—	—	—	—	—	—	—	—	—
Sales of goods and services other than capital assets	185	171	185	238	220	238	230	251	273
Sale of goods and services produced by department (excluding capital assets)	185	171	185	238	220	238	230	251	273
Sales by market establishments	—	—	—	—	—	—	—	—	—
Administration fees	—	—	—	—	—	—	—	—	—
Other sales	185	171	185	238	220	238	230	251	273
Of which									
Land fees	—	—	—	—	—	—	—	—	—
Land fees	—	—	—	—	—	—	—	—	—
Land fees	—	—	—	—	—	—	—	—	—
Land fees	—	—	—	—	—	—	—	—	—
Sales of scrap, waste, arms and other used current goods (incl. capital assets)	—	—	—	—	—	—	—	—	—
Transfers received from:									
Other governmental units	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Households and non-profit institutions	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Interest	—	156	—	—	—	—	—	—	—
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Sales of capital assets									
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	—	—	—	—	—	—	—	—	—
Transactions in financial assets and liabilities	218	808	258	144	144	144	131	158	165
Total departmental receipts	385	1 027	483	383	363	383	401	419	438

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
Current payments	353 192	377 795	399 496	467 802	458 584	458 584	485 811	504 304	520 756
Compensation of employees	248 569	249 159	267 069	309 557	283 456	283 456	346 584	362 427	378 696
Salaries and wages	217 615	217 280	232 103	269 049	242 948	242 948	304 214	318 107	332 383
Social contributions	30 954	31 879	34 966	40 508	40 508	40 508	42 370	44 320	46 313
Goods and services	104 533	128 614	130 894	158 245	175 128	175 128	139 227	141 877	142 060
Administrative fees	159	953	1 656	960	2 264	2 264	1 320	125	133
Advertising	3 852	4 157	2 903	4 177	3 538	3 538	4 541	4 949	5 174
Minor assets	22	141	690	252	3 192	3 182	147	153	161
Audit costs: External	4 072	5 828	5 844	4 215	5 015	5 015	5 701	5 963	6 231
Bursaries: Employees	128	117	168	200	300	300	228	238	249
Catering: Departmental activities	763	2 076	5 363	1 943	2 380	2 381	1 312	1 376	1 438
Communication (G&S)	7 553	8 237	9 069	8 097	9 169	9 178	8 259	8 881	9 278
Computer services	59 735	46 390	47 161	99 445	80 595	80 595	80 100	81 992	86 859
Consultants: Business and advisory services	280	1 450	5 297	1 997	9 183	9 183	3 548	2 283	2 386
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	904	9 197	7 322	1 544	4 804	4 804	1 615	1 689	1 765
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	146	591	585	42	170	170	2	2	2
Agency and support/outsource services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 238	4 705	4 164	4 650	5 160	5 160	4 455	5 088	5 317
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	1 091	1 367	2 592	2 652	3 384	3 384	2 735	2 746	2 868
Consumables: Stationery, printing and office supplies	1 017	1 795	3 236	4 088	3 236	3 236	3 766	3 228	3 374
Operating leases	2 369	2 514	3 290	2 850	3 496	3 496	2 981	3 118	3 258
Rental and hiring	1 013	1 894	1 814	1 133	966	966	1 242	1 250	1 305
Property payments	374	1 512	792	1 002	1 652	1 652	1 941	1 213	348
Transport provided: Departmental activity	468	634	1 313	381	218	218	398	416	435
Travel and subsistence	9 311	17 770	19 511	11 575	25 080	25 080	6 447	10 570	4 587
Training and development	3 349	7 954	2 189	2 065	3 113	2 801	3 337	3 386	3 538
Operating payments	899	4 881	1 137	602	452	764	1 275	865	904
Venues and facilities	2 790	4 451	4 798	4 375	7 761	7 761	3 877	2 346	2 450
Interest and rent on land	90	22	1 533	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	90	22	1 533	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	19 071	25 064	25 945	5 416	30 517	30 517	30 340	31 706	33 133
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6	20	10	-	22	22	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	6	20	10	-	22	22	-	-	-
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	19 065	25 044	25 935	5 416	30 495	30 495	30 340	31 706	33 133
Social benefits	3 061	2 136	2 068	326	1 321	1 321	340	356	372
Other transfers to households	16 004	22 908	23 867	5 090	29 174	29 174	30 000	31 350	32 761
Payments for capital assets	2 619	7 455	10 610	6 918	8 967	8 967	3 347	7 901	8 257
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 619	7 455	10 610	6 918	8 967	8 967	3 347	7 901	8 257
Transport equipment	730	-	4 744	-	-	-	-	-	-
Other machinery and equipment	1 889	7 455	5 866	6 918	8 967	8 967	3 347	7 901	8 257
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	9 872	189	-	-	-	-	-	-
Total economic classification	374 882	420 186	436 240	480 136	498 068	498 068	519 498	543 911	562 146

Table B.3: 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
Current payments	100 816	110 640	119 193	121 143	134 428	134 428	126 000	131 463	137 378
Compensation of employees	81 828	82 625	87 929	94 870	93 072	93 072	99 276	103 843	108 515
Salaries and wages	72 157	72 108	76 099	82 549	80 751	80 751	86 388	90 362	94 428
Social contributions	9 671	10 517	11 830	12 321	12 321	12 321	12 888	13 481	14 087
Goods and services	18 986	28 015	31 264	26 273	41 356	41 356	26 724	27 620	28 863
Administrative fees	159	573	906	325	1 048	1 048	443	66	71
Advertising	–	269	36	86	1 186	1 186	114	119	125
Minor assets	18	137	672	182	1 097	1 087	114	119	124
Audit costs: External	4 072	5 828	5 844	4 215	5 015	5 015	5 701	5 963	6 231
Bursaries: Employees	128	117	168	200	300	300	228	238	249
Catering: Departmental activities	297	680	343	667	567	568	427	403	421
Communication (G&S)	981	991	981	1 101	884	893	1 139	1 192	1 245
Computer services	–	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	149	797	1 536	1 289	4 884	4 884	1 265	1 443	1 508
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	50	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	146	2	74	2	170	170	2	2	2
Agency and support/outourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	4 238	4 705	4 164	4 650	5 160	5 160	4 455	5 088	5 317
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	573	727	1 032	1 801	2 380	2 380	1 724	1 699	1 775
Consumables: Stationery, printing and office supplies	285	615	1 326	1 481	983	983	918	960	1 004
Operating leases	2 369	2 514	3 290	2 850	3 496	3 496	2 981	3 118	3 258
Rental and hiring	776	113	14	54	10	10	56	59	62
Property payments	158	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	143	49	27	163	–	–	170	178	186
Travel and subsistence	2 401	6 313	6 003	3 220	8 756	8 756	2 026	2 330	2 434
Training and development	403	1 246	2 077	2 065	3 096	2 784	3 337	3 386	3 538
Operating payments	644	226	895	160	252	564	233	243	254
Venues and facilities	996	2 113	1 876	1 762	2 072	2 072	1 391	1 014	1 059
Interest and rent on land	2	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	2	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 211	722	1 114	1 416	1 654	1 654	340	356	372
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
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	1 211	722	1 114	1 416	1 654	1 654	340	356	372
Social benefits	1 016	722	814	326	488	488	340	356	372
Other transfers to households	195	–	300	1 090	1 166	1 166	–	–	–
Payments for capital assets	2 342	2 592	6 567	2 763	4 580	4 580	2 727	2 852	2 981
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 342	2 592	6 567	2 763	4 580	4 580	2 727	2 852	2 981
Transport equipment	730	–	4 432	–	–	–	–	–	–
Other machinery and equipment	1 612	2 592	2 135	2 763	4 580	4 580	2 727	2 852	2 981
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	9 872	189	–	–	–	–	–	–
Total economic classification	104 369	123 826	127 063	125 322	140 662	140 662	129 067	134 671	140 731

Table B.3: 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
Current payments	174 118	180 840	179 218	245 673	216 169	216 169	243 311	252 185	260 696
Compensation of employees	96 072	96 778	103 107	125 743	108 905	108 905	142 537	149 523	156 212
Salaries and wages	84 169	84 800	90 299	110 201	93 363	93 363	126 281	132 519	138 443
Social contributions	11 903	11 978	12 808	15 542	15 542	15 542	16 256	17 004	17 769
Goods and services	77 958	84 062	74 578	119 930	107 264	107 264	100 774	102 662	104 484
Administrative fees	-	51	185	230	510	510	423	-	-
Advertising	2 887	3 888	2 718	3 881	2 201	2 201	4 205	4 399	4 598
Minor assets	4	-	12	70	595	595	33	34	37
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	153	294	438	530	650	650	421	431	450
Communication (G&S)	5 705	6 408	7 182	5 702	7 100	7 100	5 826	6 250	6 530
Computer services	59 109	46 382	46 530	98 707	79 102	79 102	79 000	81 184	86 015
Consultants: Business and advisory services	95	536	309	163	117	117	220	178	186
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	854	9 197	7 322	1 544	4 804	4 804	1 615	1 689	1 765
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	589	-	-	-	-	-	-	-
Agency and support/outourced 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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	333	313	262	613	645	645	720	767	801
Consumables: Stationery, printing and office supplies	582	1 065	1 737	1 838	1 807	1 807	1 968	1 415	1 479
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	173	641	803	605	569	569	709	797	832
Property payments	216	1 512	792	1 002	1 652	1 652	1 941	1 213	348
Transport provided: Departmental activity	-	-1	-	-	-	-	-	-	-
Travel and subsistence	4 098	5 385	5 380	3 581	5 041	5 041	2 075	3 373	469
Training and development	2 946	6 535	-	-	-	-	-	-	-
Operating payments	255	439	143	279	165	165	413	444	464
Venues and facilities	548	828	765	1 185	2 306	2 306	1 205	488	510
Interest and rent on land	88	-	1 533	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	88	-	1 533	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	17 096	23 745	24 121	4 000	28 573	28 573	30 000	31 350	32 761
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6	20	10	-	22	22	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	6	20	10	-	22	22	-	-	-
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	17 090	23 725	24 111	4 000	28 551	28 551	30 000	31 350	32 761
Social benefits	1 281	817	544	-	543	543	-	-	-
Other transfers to households	15 809	22 908	23 567	4 000	28 008	28 008	30 000	31 350	32 761
Payments for capital assets	181	4 699	3 622	3 916	3 906	3 906	448	4 284	4 477
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	181	4 699	3 622	3 916	3 906	3 906	448	4 284	4 477
Transport equipment	-	-	312	-	-	-	-	-	-
Other machinery and equipment	181	4 699	3 310	3 916	3 906	3 906	448	4 284	4 477
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	191 395	209 284	206 961	253 589	248 648	248 648	273 759	287 819	297 934

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	78 258	86 315	101 085	100 986	107 987	107 987	116 500	120 656	122 682
Compensation of employees	70 669	69 756	76 033	88 944	81 479	81 479	104 771	109 061	113 969
Salaries and wages	61 289	60 372	65 705	76 299	68 834	68 834	91 545	95 226	99 512
Social contributions	9 380	9 384	10 328	12 645	12 645	12 645	13 226	13 835	14 457
Goods and services	7 589	16 537	25 052	12 042	26 508	26 508	11 729	11 595	8 713
Administrative fees	–	329	565	405	706	706	454	59	62
Advertising	965	–	149	210	151	151	222	431	451
Minor assets	–	4	6	–	1 500	1 500	–	–	–
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	313	1 102	4 582	746	1 163	1 163	464	542	567
Communication (G&S)	867	838	906	1 294	1 185	1 185	1 294	1 439	1 503
Computer services	626	8	631	738	1 493	1 493	1 100	808	844
Consultants: Business and advisory services	36	117	3 452	545	4 182	4 182	2 063	662	692
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	–	–	511	40	–	–	–	–	–
Agency and support/outourced 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	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	185	327	1 298	238	359	359	291	280	292
Consumables: Stationery, printing and office supplies	150	115	173	769	446	446	880	853	891
Operating leases	–	–	–	–	–	–	–	–	–
Rental and hiring	64	1 140	997	474	387	387	477	394	411
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	325	586	1 286	218	218	218	228	238	249
Travel and subsistence	2 812	6 072	8 128	4 774	11 283	11 283	2 346	4 867	1 684
Training and development	–	173	112	–	17	17	–	–	–
Operating payments	–	4 216	99	163	35	35	629	178	186
Venues and facilities	1 246	1 510	2 157	1 428	3 383	3 383	1 281	844	881
Interest and rent on land	–	22	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	22	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	764	597	710	–	290	290	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
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	764	597	710	–	290	290	–	–	–
Social benefits	764	597	710	–	290	290	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	96	164	421	239	481	481	172	765	799
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	96	164	421	239	481	481	172	765	799
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	96	164	421	239	481	481	172	765	799
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	79 118	87 076	102 216	101 225	108 758	108 758	116 672	121 421	123 481