

# Vote 01

## Office of the Premier

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*To be appropriated by Vote in 2026/27*  
*Executing Authority*  
*Administrating Department*  
*Accounting Officer*

*R 653 531 000*  
*Premier*  
*Office of the Premier*  
*Director-General*

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### Overview

### Vision

Good governance for sustainable growth and development for all.

### Mission

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

### Values

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

<b>Values</b>	<b>Description</b>
Diversity	We shall serve our people with appreciation and respect irrespective of their race, ethnicity, gender, sexual orientation, age, abilities, and or socioeconomic status.
Collaboration	We shall consult and involve our stakeholders and partner with them in addressing problems and challenges affecting the civil society, the private and public sector, or individual citizens.
Professionalism	We shall exhibit competency in discharging our duties and responsibilities and demonstrate ethical values and honesty.
Inclusiveness	We shall serve our people in an environment where all individuals feel welcomed, respected, and valued, regardless of their backgrounds or identities.

### **Legislative Mandates**

- The Office is guided by, amongst others, the following legislation:
- Constitution of the Republic of South Africa, Act 108 of 1996
- Basic Conditions of Employment Act 75 of 1997
- Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003),
- Control of Access to Public Premises and Vehicles
- Customary Initiations Schools Act, 2021 (Act No. 2 of 2021)
- Employment Equity Act, 1995 (Act No. 55 of 1995)
- Inter-Governmental Relations Framework Act 13 of 2005
- Labour Relations Act 66 of 1995
- Limpopo Development Plan
- Limpopo Spatial Development Framework
- Medium-Term Development Plan Framework – 2024 - 2029 (MTDP)
- Military Veterans Act, 2011 (Act No. 18 of 2011),
- National Development Plan (NDP) (2012)
- Medium-Term Development Plan 2024-2029
- National Evaluation Policy Framework (2011)
- National Treasury Regulations, 2005
- Occupational Health and Safety Act 85 of 1993
- Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)

- Promotion of Access to Information Act 2 of 2000
- Public Administration Management Act, 2014 (Act No.11 of 2014)
- Public Finance Management Act 1 of 1999
- Public Procurement Act, 2024:
- Public Service Regulations, 2016
- Public Services Act 1994 (Proclamation 103 of 1994)
- Revised Framework for Strategic Plans and Annual Performance Plans (2019)
- Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)
- Special Economic Zones Act, 2014 (Act No.16 of 2014)
- The Gender Responsive Planning, Budgeting, Monitoring, Evaluation, and Auditing Framework
- Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019)

### **Main Services**

In Summary the Office is responsible for giving strategic direction on:

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

### **Review of the current financial year 2025/26**

As of the end of the third quarter of the 2025/26 financial year, the Office of the Premier has made significant strides in operational efficiency and governance for the current financial year.

**Administration Branch** - successfully implemented all pillars of the national framework on professionalisation of the public services, implemented all five strategic pillars of the National Anti-Corruption Strategy, and 3 pillars of the Business Continuity. The office has achieved a 52 percent women's equity target at the SMS level and a 3 percent EE target for persons with

disabilities. We ensured that 100 percent of legitimate supplier invoices were paid within 30 days and achieved 68 percent of preferential procurement spent on women and 32 percent on youth targets.

**Institutional Development Support Branch** - effectively monitored eleven departments on the implementation of Directive on Human Resource Management and Development for Public Service Professionalisation volume 1, Directives and Guidelines on Consequence Management, Operations Management Framework, National Strategic Plan on Gender Based Violence and Femicide, and implementation of GRPBMEAF, and strategic pillars of the National Anti-Corruption Strategy and the Limpopo Public Sector Skill Plan. A total of 6 targeted stakeholder groups were engaged in transformation programmes. The office finalised 100 percent of provincial legislation which were drafted in line with service standards timeframes.

The **provincial planning** efforts have resulted in 44 percent of departments and district municipalities utilizing the provincial GIS Enterprise. All 11 provincial departments were monitored on the implementation of the LDP. All departments were actively engaged in implementing the Provincial Policy Management Framework. To date, 3 ODA projects/programs have been successfully monitored.

### **Outlook for the coming financial year (2026/27)**

#### **Programme 1: Administration**

The administration programme will prioritise institutional stability, ethical governance, transformation, and sound administrative and financial management. During 2026/27, the Office will implement four pillars of the Directive on Human Resource Management and Development for Public Service Professionalisation (Volume 1), reinforcing merit-based practice, ethical conduct, and performance management within the institution.

Transformation in leadership will be sustained through achieving 50 percent representation of women at the SMS level, while inclusivity in employment will be strengthened by attaining 5 percent Employment Equity representation for persons with disabilities. Ethical governance will be reinforced through the implementation of all five strategic pillars of the National Anti-Corruption Strategy.

Operational resilience will be enhanced through the implementation of three Business Continuity Management pillars, ensuring continuity of services during disruptions. The Office

will continue to ensure compliance with the PFMA by maintaining 100 percent payment of legitimate supplier invoices within 30 days. Procurement will be leveraged to promote inclusive economic participation, with 30 percent of procurement expenditure directed to women-owned businesses, 27 percent to youth-owned businesses, and 3 percent to enterprises owned by persons with disabilities. To sustain positive audit outcomes, the Office aims to implement 98 percent of external audit recommendations. In support of digital transformation, three ICT application systems will be implemented in accordance with approved configuration standards during the 2026/27 financial year.

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

Programme 2 will focus on strengthening institutional capability, governance, service delivery coordination, and digital transformation across the Limpopo Provincial Administration. The programme will contribute directly to the outcomes of a capable, ethical, and professional provincial administration and integrated government in the province, through systematic monitoring, coordination, and oversight interventions across all provincial departments and relevant spheres of government.

During 2026/27, the Office will monitor all 11 provincial departments on the implementation of key public service reform frameworks. These include the Directive on Human Resource Management and Development for Public Service Professionalisation (Volume 1), the provincial Directives and Guidelines on Consequence Management, and the Operations Management Framework. Monitoring these frameworks will ensure sustained compliance with national and provincial policy prescripts, promote professional conduct, enhance skills development, and reinforce accountability for performance and non-compliance.

Transformation and social cohesion initiatives will remain a priority area. To strengthen the provincial response to gender-based violence, the Office will conduct two assessments on the implementation of the National Strategic Plan on Gender-Based Violence and Femicide. The branch will continue to monitor all departments on the implementation of the Gender-Responsive Planning, Budgeting, Monitoring and Evaluation and Auditing Framework (GRPBMEAF). These interventions will support the mainstreaming of gender considerations across government programmes and resource allocation processes.

Regarding building an integrated and digitally enabled provincial government, 100 percent of the Provincial ICT Projects will be implemented, and a total of 5 funded provincial ICT business as usual projects will be coordinated in support of the Digital Transformation Roadmap, contributing to improved efficiency, interoperability, and modernisation of government

systems. In addition, the Office will ensure that 100 percent of provincial legislation falling under its coordination mandate is drafted within prescribed service standards timeframes during the 2026/27 financial year. This will support legislative efficiency, policy certainty, and improved regulatory governance.

Overall, the 2026/27 outlook for Programme 2 reflects a strong emphasis on monitoring, coordination, and oversight as levers for strengthening institutional performance. The Office will continue to drive public service professionalisation, ethical governance, service delivery improvement, transformation, and digital integration across the Limpopo Provincial Administration.

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

Programme 3 will focus on strengthening integrated planning, policy coherence, monitoring and evaluation, research coordination, and intergovernmental relations in support of an integrated and well-coordinated provincial government. The programme will continue to provide strategic leadership and oversight to ensure that provincial development priorities are effectively planned, implemented, monitored, and evaluated.

A key focus for the year will be the full implementation of the Intergovernmental Relations (IGR), Integrated Planning, Monitoring and Evaluation Framework Action Plan, with a target of achieving 100 percent implementation by the end of 2026/27. This will strengthen alignment and coordination among provincial departments, municipalities, and other stakeholders, and improve coherence in planning, monitoring, and reporting across government.

In line with the Limpopo Development Plan (LDP), the Office of the Premier will monitor 10 LDP priority areas during 2026/27. Monitoring of these priorities will ensure that provincial departments remain aligned to the long-term development objectives of the province and that progress towards strategic outcomes is systematically tracked. The Office will also strengthen the use of evidence in decision-making by ensuring that two provincial evaluations are finalised in line with the approved Provincial Evaluation Plan during the financial year. These evaluations will contribute to improved programme design, policy refinement, and service delivery effectiveness. To support innovation-driven development and policy implementation, the Office will monitor provincial departments on the implementation of the Limpopo Provincial Research and Innovation Agenda. This will enhance coordination of research activities and promote the use of research outputs to inform planning and implementation of provincial priorities. To strengthen policy quality and consistency, the Office will monitor 11 provincial departments on the implementation of the Policy Development Framework. This will ensure

that policy development processes across government remain standardised, evidence-based, and aligned with national and provincial strategic priorities.

Overall, the 2026/27 EPRE outlook reflects a strong focus on consolidation, oversight, and coordination. Through the achievement of these outputs and targets, the Office of the Premier will continue to strengthen governance, professionalisation, service delivery improvement, and integrated planning across the Limpopo Provincial Administration.

### **Reprioritisation**

In the 2026/27 financial year, the Office reprioritised R 6.949 million from Goods and Services to Payment of Capital Assets – Buildings and Other Fixed Structures to cater for the shortfall on Finance lease (Buildings & Photocopy machines). An amount of R1.294 million and R7.986 million was reprioritised from Programme 2: Institutional Development and Programme 3: Policy & Governance, respectively, to cater for the shortfall in Programme 1: Administration.

### **Procurement**

The procurement plan is planned through the departmental Budget committee meetings, and the implementation is monitored through the same committee. Furthermore, the Office established two Adjudication committees to fast-track the procurement process, i.e. Main Bid Adjudication Committee and the Sub Bid Adjudication Committee.

An amount of R130.747 million, R104.599 million, and R 116.330 million has been allocated in 2026/27, 2027/28, and 2028/29 financial years, respectively, to fund priority projects, i.e., Electronic Content Management (ECM) (R15.000 million), ECM Digital Signature (R3.600 million), Shared Disaster Recovery Dataline (R3.500 million), Shared E-mail System (E-mail Security & Continuity) (R10.390 million), Disaster Recovery as a Service (DRAAS) (R8.982 million), Gartner IT Infrastructure Services (R4.000 million), Implementation of ICT Infrastructure Refresh (R30.000 million), Implementation of a shared service unit (R5.000 million), Review of the LP Integrated Infrastructure Master Plan (R2.700 million), Provincial Communication Services 7<sup>th</sup> Administration (R14.255 million), Limpopo SMS Capacity Building Programme (R 7.000 million), ICT – ARCGIS System/software – Centralised GIS Enterprise System (R 4.820 million), Youth Fund Programme (Transfers) (R5.000 million), Development of the LSDF Productive Regional Development, Plans (R3.000 million), Development of the LSPLUMA Regulations (R1.500 million), the Provincial District

Development Model (DDM) & Imbizo Programme (R12.000 million), and the Sustainable Livelihood fund - job creation for women, youth and people with disability – R60.000 million. The procurement plan for the institution will be aligned with the 2026/27 Annual Performance Plan, Budget, and projects.

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

## Receipts and financing

### Summary of receipts

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

Table 1.1(a): Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	440 633	455 098	494 841	554 810	521 481	521 481	653 531	587 461	612 542
Conditional grants	-	-	-	-	-	-	-	-	-
Conditional Grant 1	-	-	-	-	-	-	-	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>440 633</b>	<b>455 098</b>	<b>494 841</b>	<b>554 810</b>	<b>521 481</b>	<b>521 481</b>	<b>653 531</b>	<b>587 461</b>	<b>612 542</b>

The Office of the Premier's budget comprises the Equitable Share only. The Office's receipts have increased by 5.8 percent over the period (from 2022/23 to 2024/25). The Office allocation is increasing by 4.5 percent, 4.6 percent, and 4.5 percent in 2026/2027, 2027/28, and 2028/29 financial years, respectively. Service level agreements for two to three years are already in place for current Provincial Priorities and other contractual obligations, with percent increases between 4.0 percent and 6.5 percent.

### Departmental own receipts collection

Table 1.1(b) below provides a summary of the department's own receipts over the seven years.

Table 1.1(b) : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other t	312	368	318	333	329	329	348	363	379
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	54	69	73	50	76	76	54	57	60
Sales of capital assets	-	154	-	50	470	470	-	60	63
Transactions in financial assets anc	332	234	1,008	361	1,499	1,499	428	388	405
<b>Total departmental receipts</b>	<b>698</b>	<b>825</b>	<b>1,399</b>	<b>794</b>	<b>2,374</b>	<b>2,374</b>	<b>830</b>	<b>868</b>	<b>907</b>

The main sources of revenue are commissions on insurance, debts, rent on land, and parking fees. The Office's own revenue target is R 0.830 million, R 0.868 million, and R 0.907 million in 2026/27, 2027/28, and 2028/29 financial years, respectively.

The own receipts represent growth of 4.5 percent, 4.6 percent, and 4.5 percent in 2026/27, 2027/28, and 2028/29 financial years, respectively. This is due to a normal inflation increase, sale of capital assets, and rent on land.

### Donor Funding

The Office does not have donor funding.

### Payment Summary

#### Key assumptions

The 2026 MTEF Budget is responding to the current unfavourable economic situation by considering the revised CPI in terms of the 2025 Medium Term Budget Policy Statement (MTBPS) for compilation as follows:

- 2026/27: 3.6 percent.
- 2027/28: 3.3 percent; and
- 2028/29: 3.1 percent.

### Programme Summary

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

**Table 1.2(a) : Summary of payments and estimates by programme: OFFICE OF THE PREMIER**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Programmes</b>									
Administration	152,452	153,551	158,899	163,066	182,562	182,562	179,842	187,898	192,713
Institutional Development	183,272	196,680	226,954	270,602	214,107	214,107	271,789	276,677	293,275
Policy & Governance	104,909	104,867	108,988	121,142	124,812	124,812	201,900	122,886	126,554
<b>Total</b>	<b>440,633</b>	<b>455,098</b>	<b>494,841</b>	<b>554,810</b>	<b>521,481</b>	<b>521,481</b>	<b>653,531</b>	<b>587,461</b>	<b>612,542</b>

## 2026 Estimates of Provincial Revenue and Expenditure

**Table 1.2(b) : Summary of provincial payments and estimates by economic classification: OFFICE OF THE PREMIER**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>417,251</b>	<b>441,273</b>	<b>479,320</b>	<b>549,138</b>	<b>502,890</b>	<b>502,890</b>	<b>635,592</b>	<b>573,636</b>	<b>600,015</b>
Compensation of employees	287,862	296,622	308,085	350,461	339,426	339,426	366,617	383,508	400,729
Goods and services	129,389	144,651	171,235	198,677	163,464	163,464	268,975	190,128	199,286
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>16,385</b>	<b>6,226</b>	<b>2,899</b>	<b>1,291</b>	<b>2,676</b>	<b>2,676</b>	<b>5,302</b>	<b>869</b>	<b>677</b>
Provinces and municipalities	20	22	27	49	44	44	29	33	35
Departmental agencies and accounts	5,013	9	9	27	13	13	5,005	5	5
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	19	19	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11,352	6,195	2,863	1,215	2,600	2,600	268	831	637
<b>Payments for capital assets</b>	<b>6,997</b>	<b>7,599</b>	<b>12,622</b>	<b>4,381</b>	<b>15,915</b>	<b>15,915</b>	<b>12,637</b>	<b>12,956</b>	<b>11,850</b>
Buildings and other fixed structures	-	-	580	-	6,864	6,864	6,804	7,076	7,350
Machinery and equipment	6,659	7,599	12,042	4,381	9,051	9,051	5,833	5,880	4,500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	338	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>440,633</b>	<b>455,098</b>	<b>494,841</b>	<b>554,810</b>	<b>521,481</b>	<b>521,481</b>	<b>653,531</b>	<b>587,461</b>	<b>612,542</b>

Office of the Premier comprises three budget programmes, i.e., Administration, Institutional Development, and Policy & Governance. Programmes are in accordance with the generic structure developed for the sector. The Office allocation is increasing by 17.8 percent and 4.3 percent in 2026/2027 and 2028/29 financial years, respectively, on the Original Budget. The decrease of 10.1 percent in the 2027/28 financial year is mainly due to one-off Provincial Priorities in the 2026/27 financial year.

**Compensation of Employees** is increasing by 4.6 percent, 4.6 percent, and 4.5 percent in 2026/27, 2027/28, and 2028/29 financial years, respectively, on the 2025/26 Original Appropriation. The allocation will mainly cater for the current headcount, approved critical vacant posts, cost of living increase, and other CoE liabilities, i.e., long service awards, and grade progression.

**Goods and Services** are increasing by 35.4 percent and 4.8 percent in 2026/27 and 2028/29 financial years, respectively, on the 2025/26 Original Budget. However, Goods and Services are decreasing by 29.3 percent in the 2027/28 financial year. The increase in the 2026/27 financial year is mainly due to the funding of new Provincial Priorities (Development of the LSDF Productive Regional Dev Plans, Development of the LSPLUMA Regulations, the Provincial District Development Model & Imbizo Programme), and the Sustainable Livelihood fund - job creation for women, youth, and people with disabilities – R60.000 million. The decrease of 9.0 percent in the 2027/28 financial year is mainly due to once off allocation of Provincial Priorities (Implementation of a Shared Service Unit, Review of the LP Integrated Infrastructure Master Plan, Development of the LSDF Productive Regional Dev Plans, Development of the LSPLUMA Regulations, Provincial District Development Model, and

Imbizo Programme) in 2026/27 financial year. Also included in the allocation is the budget for contractual obligations, running costs, National and Provincial events, Vetting Field project, and foreign travel.

**Transfers and Subsidies** - increasing by 310.7 percent in the 2026/27 financial year on the 2025/26 Original Budget due to the one-off of Provincial Priority for the Youth Fund Programme in the 2026/27 Financial year. However, Transfers and Subsidies is decreasing by 83.6 percent and 22.1 percent in the 2027/28 and 2028/29 financial years, respectively. The fluctuation is mainly due to the increase/decrease in the number of employees retiring over the MTEF period (leave gratuities). Included in the allocation is the budget for radio, television, vehicle licences, and claims against the state.

**Payments for Capital Assets** - increasing by 188.5 percent and 2.5 percent in the 2026/27 and 2027/28 financial years, respectively, and a decrease of 8.5 percent in the 2026/27 financial year on the original budget. This is due to the one-off replacement of critical Office Furniture & Equipment, Security, and Audio-Visual Equipment in the 2025/26 financial year. Included in the allocation are finance leases on buildings, photocopiers, and the replacement of Office Furniture & Equipment, IT Equipment (laptops, Desktops, servers), and Audio-Visual Equipment. The major increase in the 2026/27 financial year is due to the shortfall of finance leases on buildings.

#### **Infrastructure payment**

The Office does not have Infrastructure payments.

#### **Departmental Public-Private Partnerships Projects**

The Department does not have Public-Private Partnership Projects.

#### **Transfers**

##### **Transfers to local government**

Table 1.2(c) provides for transfers to municipalities by transfer type and category over the seven years.

**Table 1.2 (c): Summary of departmental transfers to local government by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category A	-	-	-	-	-	-	-	-	-
Category B	20	22	27	49	44	44	29	33	35
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total departmental tr.</b>	<b>20</b>	<b>22</b>	<b>27</b>	<b>49</b>	<b>44</b>	<b>44</b>	<b>29</b>	<b>33</b>	<b>35</b>

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

### Programme Description

#### Programme 1: Administration

**Programme Purpose** - To provide administrative support to the Premier and Director General in fulfilling their legislative oversight function and in promoting good corporate governance.

The programme has the following sub-programmes:

- *Premier Support – To provide strategic support services to the Premier.*
- *Strategic Management Support Services – To manage and provide administrative support services to the Director General.*
- *Administration Services – To render corporate services.*
- *Financial Management – To manage financial administration and supply chain management.*
- *Labour relations – To manage and monitor labour relations cases within the Office of the Premier and promote Labour peace.*
- *Protocol Services- To manage protocol services within the province.*

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

## Vote 1 Office of the Premier

**Table 1.3(a) : Summary of payments and estimates by sub-programme: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Premier Support	19,204	15,583	19,277	19,261	23,548	23,548	22,508	23,412	24,302
2. Executive Council Support	5,453	4,426	4,040	3,656	6,128	6,128	6,207	6,477	6,667
3. Director General	27,045	33,022	34,450	35,667	37,370	37,370	37,450	38,827	39,349
4. Financial Management	88,485	88,985	90,032	91,382	105,094	105,094	102,266	107,250	109,950
5. Programme Support Administration	12,265	11,535	11,100	13,100	10,422	10,422	11,411	11,932	12,445
<b>Total payments and estimates</b>	<b>152,452</b>	<b>153,551</b>	<b>158,899</b>	<b>163,066</b>	<b>182,562</b>	<b>182,562</b>	<b>179,842</b>	<b>187,898</b>	<b>192,713</b>

**Table 1.3(b) : Summary of payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>145,365</b>	<b>147,073</b>	<b>152,266</b>	<b>161,370</b>	<b>170,562</b>	<b>170,562</b>	<b>171,076</b>	<b>178,613</b>	<b>184,239</b>
Compensation of employees	108,315	103,574	106,906	122,119	124,975	124,975	135,320	141,573	147,910
Goods and services	37,050	43,499	45,360	39,251	45,587	45,587	35,756	37,040	36,329
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>6,065</b>	<b>2,840</b>	<b>1,511</b>	<b>396</b>	<b>1,286</b>	<b>1,286</b>	<b>29</b>	<b>279</b>	<b>124</b>
Provinces and municipalities	20	22	27	49	44	44	29	33	35
Departmental agencies and accounts	9	9	9	27	8	8	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	19	19	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6,036	2,809	1,475	320	1,215	1,215	-	246	89
<b>Payments for capital assets</b>	<b>1,022</b>	<b>3,638</b>	<b>5,122</b>	<b>1,300</b>	<b>10,714</b>	<b>10,714</b>	<b>8,737</b>	<b>9,006</b>	<b>8,350</b>
Buildings and other fixed structures	-	-	580	-	6,864	6,864	6,804	7,076	7,350
Machinery and equipment	1,022	3,638	4,542	1,300	3,850	3,850	1,933	1,930	1,000
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>152,452</b>	<b>153,551</b>	<b>158,899</b>	<b>163,066</b>	<b>182,562</b>	<b>182,562</b>	<b>179,842</b>	<b>187,898</b>	<b>192,713</b>

Programme 1: Administration increased by 10.3 percent in the 2026/27 financial year on the 2025/26 Original Budget and by 4.5 percent and 2.6 percent in 2027/28 and 2028/29 financial years, respectively.

**Compensation of Employees** increased by 10.8 percent, 4.6 percent, and 4.5 percent in 2026/27, 2027/28, and 2028/29 financial years, respectively, against the 2025/26 Original Budget. The allocation will mainly cater for the current headcount, approved critical vacant posts, cost of living increase, and other CoE liabilities, i.e., pay progressions, long service awards, and grade progression.

**Goods and Services** decreased by 8.9 percent and 1.9 percent in the 2026/27 and 2028/29 financial years, respectively, against the 2025/26 Original Budget. The Budget increased by 3.6 percent in the 2027/28 financial year. The increase is mainly due to normal inflation

maintenance. Included in the allocation are the budget for contractual obligations, running costs, Civil Society – Aids Council, and events. The decrease in the 2026/27 financial year is due to the shortfall on finance lease on buildings in the Payments of Capital Assets.

**Transfers and Subsidies**, decrease by 92.7 percent and 55.6 percent in the 2026/27 and 2028/29 financial years respectively, on the 2025/26 Original Budget, and increased by 862.1 percent in the 2027/28 financial year. The fluctuation is mainly due to the increase/decrease in the number of employees retiring over the MTEF period (leave gratuities). Included in the allocation is the budget for radio, television, vehicle licences, and claims against the state.

**Payments for Capital Assets** – increased by 572.1 percent and 3.1 percent in the 2026/27 and 2028/29 financial years, respectively, on the 2025/26 Original Budget and decreased by 7.3 percent on the 2028/29 financial year. Included in the allocation is the budget for the replacement of disposed Office Furniture and Equipment. The major increase in the 2026/27 financial year is due to the shortfall of finance leases on buildings.

### Service Delivery Measures

Programme 1: Administration Support Services		Estimated Annual Targets		
Output Indicator		2026/27	2027/28	2028/29
1.1	Number of Pillars of the Directive on Human Resource Management and Development for Public Service Professionalization Volume 1, implemented.	4	4	4
1.2	Percent of women's equity targets at the SMS level achieved.	50% (percent)	50% (percent)	50% (percent)
1.3	Percent of the EE target for people with disabilities achieved.	5% (percent)	6% (percent)	7% (percent)
1.4	Number of strategic pillars of the National Anti-Corruption Strategy implemented.	5	5	5
1.5	Number of Business Continuity Pillars implemented.	3	3	3
1.6	Percent of legitimate suppliers' invoices paid within 30 days.	100% (percent)	100% (percent)	100% (percent)
1.7	Percent of total procurement expenditure spent on women-owned businesses.	30% (percent)	40% (percent)	50% (percent)
1.8	Percent of Preferential procurement spent on Youth-owned businesses	27% (percent)	30% (percent)	30% (percent)
1.9	Percent of total procurement expenditure spent on enterprises owned by persons with disabilities	3% (percent)	3% (percent)	3% (percent)
1.10	Percent of external audit recommendations implemented to improve financial management and compliance.	98% (percent)	98% (percent)	98% (percent)
1.11	Number of ICT application systems implemented in accordance with approved configuration standards.	3	3	3

## Programme 2: Institutional Development Support

**Programme Purpose** - To ensure that the Provincial Administration has the capacity to deliver on its mandate. This programme ensures that there are policies, processes, and systems enabling the Provincial Administration to deliver services.

The Programme has the following sub-programmes: -

*Strategic Human Resources – To coordinate Transversal Strategic Human Resources.*

*Provincial HRD Strategy and Policy —To coordinate the implementation of the Provincial HRD Strategy.*

*Transformation Programmes – To coordinate and promote Transformation programmes.*

*Provincial Information and Communication Technology – To coordinate ICT services, Records, and Knowledge Management.*

*Legal Services – To coordinate Provincial Legal services.*

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

**Table 1.4(a) : Summary of payments and estimates by sub-programme: Programme 2: Institutional Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Strategic Human Resource	67,245	62,221	66,275	76,654	76,336	76,336	83,594	81,835	85,230
2. Information Communication Technology	63,331	70,964	94,209	136,947	78,272	78,272	124,529	128,508	139,434
3. Legal Services	11,072	17,309	21,961	16,796	16,503	16,503	17,980	18,765	20,087
4. Communication Services	29,812	35,234	33,369	28,102	31,637	31,637	33,222	34,547	34,938
5. Programm Support Institutional Development	11,812	10,952	11,140	12,103	11,359	11,359	12,464	13,022	13,586
<b>Total payments and estimates</b>	<b>183,272</b>	<b>196,680</b>	<b>226,954</b>	<b>270,602</b>	<b>214,107</b>	<b>214,107</b>	<b>271,789</b>	<b>276,677</b>	<b>293,275</b>

**Table 1.4(b) : Summary of payments and estimates by economic classification: Programme 2: Institutional Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>174 079</b>	<b>190 179</b>	<b>219 272</b>	<b>267 106</b>	<b>208 566</b>	<b>208 566</b>	<b>267 884</b>	<b>272 722</b>	<b>289 222</b>
Compensation of employees	96 130	107 232	111 226	125 499	119 320	119 320	130 406	136 405	142 541
Goods and services	77 949	82 947	108 046	141 607	89 246	89 246	137 478	136 317	146 681
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 218</b>	<b>2 540</b>	<b>182</b>	<b>415</b>	<b>340</b>	<b>340</b>	<b>5</b>	<b>5</b>	<b>553</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4	-	-	-	5	5	5	5	5
Households	3 214	2 540	182	415	335	335	-	-	548
<b>Payments for capital assets</b>	<b>5 975</b>	<b>3 961</b>	<b>7 500</b>	<b>3 081</b>	<b>5 201</b>	<b>5 201</b>	<b>3 900</b>	<b>3 950</b>	<b>3 500</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 637	3 961	7 500	3 081	5 201	5 201	3 900	3 950	3 500
Software and other intangible assets	338	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>183 272</b>	<b>196 680</b>	<b>226 954</b>	<b>270 602</b>	<b>214 107</b>	<b>214 107</b>	<b>271 789</b>	<b>276 677</b>	<b>293 275</b>

Programme 2: Institutional Development increased by 0.4 percent, 1.8 percent, and 6.0 percent in 2026/27, 2027/28, and 2028/29 financial years respectively against the 2025/26 Original Budget.

**Compensation of Employees** increased by 3.9 percent, 4.6 percent, and 4.5 percent in 2026/27, 2027/28 and 2028/29 financial years respectively against the 2025/26 Original Budget. The allocation will mainly cater for the current headcount, approved critical vacant posts, cost of living increase, and other CoE liabilities, i.e., long service awards and grade progression.

**Goods and Services** decreased by 2.9 percent and 0.8 percent in the 2026/27 and 2027/28 financial years, respectively, against the 2025/26 Original Budget and increased by 7.6 percent in the 2028/29 financial year. The following Earmarked funds were funded with the final allocation: Electronic Content Management (ECM) - R 15,000 million, ECM Digital Signature - R 3,600 million, Shared Disaster Recovery Dataline - R 3,500 million, Shared E-mail System (E-mail Security & Continuity) – R 10,390 million, Disaster Recovery as a Service (DRAAS) – R 8,982 million, Gartner IT Infrastructure Services – R 4,000 million, Implementation of ICT Infrastructure Refresh – R 30,000 million, Implementation of a shared service unit – R 5,000 million, Provincial Communication Services 7<sup>th</sup> Administration – R 14,255 million and Limpopo SMS Capacity Building Programme – R 7,000 million. Also included in the allocation is the budget for contractual obligations, running costs, National and Provincial events, and Vetting Field.

**Transfers and Subsidies** decreased by 98.8 percent in the 2026/27 Financial year on the 2025/26 Original Budget and increased by 10960.0 percent in the 2028/29 financial year. The fluctuation is mainly due to the increase/decrease in the number of employees retiring over the MTEF period (leave gratuities).

**Payments for Capital Assets** – increased by 26.6 percent and 1.3 percent in the 2026/27 and 2027/28 financial years, respectively, on the 2025/26 Original budget. The significant increase in the 2026/27 financial year is due to the allocation of Provincial Priorities for Provincial Communication 7<sup>th</sup> Administration. The Budget decreased by 11.4 percent in the 2028/29 financial year due to reprioritisation to goods and services to cater for the shortfall on contractual obligations. Also included in the allocation is the replacement of IT equipment (laptops, Desktops, servers, etc.) and Audiovisual equipment.

**Service Delivery Measures**

<b>Programme 2: Institutional Development</b>		<b>Estimated Annual Targets</b>		
<b>Outcome Indicator</b>		<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
2.1	Number of provincial departments monitored on the implementation of the Directive on Human Resource Management and Development for Public Service Professionalisation volume 1	11	11	11
2.2	Number of provincial departments monitored on the implementation of the Directives and Guidelines on Consequence Management	11	11	11
2.3	Number of provincial departments monitored the implementation of the Operations Management Framework.	11	11	11
2.4	Percent of Provincial ICT Projects implemented in support of the Digital Transformation Roadmap	100% (percent)	100% (percent)	100% (percent)
2.5	Number of funded provincial ICT business-as-usual projects coordinated	5	5	3
2.6	Number of assessments conducted on the implementation of the National Strategic Plan on Gender Based Violence and Femicide.	2	2	2
2.7	Number of provincial departments monitored on the implementation of GRPBMEAF	11	11	11
2.8	percent of provincial legislation drafted in line with service standards timeframes	100% (percent)	100% (percent)	100% (percent)
2.9	Number of youth enterprises funded from the Limpopo Youth Fund	50	50	50
2.10	percent of deliverables of the shared services programme achieved	90% (percent)	90% (percent)	90% (percent)

**Programme 3: Policy and Governance**

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

The Programme has the following sub-programmes:

*Planning Coordination – To coordinate planning in the province.*

*Provincial Policy Management – To develop and coordinate policy analysis, research & development, and anti-poverty strategies.*

*Monitoring and Evaluation – To coordinate performance monitoring and evaluation of Government programmes.*

*Stakeholder Management Coordination – To manage the implementation of Stakeholder Management services within the province.*

*Communication – To communicate Government Programmes to the public.*

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

**Table 1.5(a) : Summary of payments and estimates by sub-programme: Programme 3: Policy & Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Intergovernmental Relations	15,127	17,592	14,593	15,379	24,849	24,849	30,195	18,873	19,406
2. Provincial Policy Management	49,003	49,594	53,450	63,032	58,907	58,907	66,167	62,221	64,168
3. Programme Support Policy & Governance	8,866	11,153	12,553	13,742	13,425	13,425	14,606	15,174	15,818
4. Special Programmes	31,913	26,528	28,392	28,989	27,631	27,631	90,932	26,618	27,162
<b>Total payments and estimates</b>	<b>104,909</b>	<b>104,867</b>	<b>108,988</b>	<b>121,142</b>	<b>124,812</b>	<b>124,812</b>	<b>201,900</b>	<b>122,886</b>	<b>126,554</b>

**Table 1.5(b) : Summary of payments and estimates by economic classification: Programme 3: Policy & Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>97 807</b>	<b>104 021</b>	<b>107 782</b>	<b>120 662</b>	<b>123 762</b>	<b>123 762</b>	<b>196 632</b>	<b>122 301</b>	<b>126 554</b>
Compensation of employees	83 417	85 816	89 953	102 843	95 131	95 131	100 891	105 530	110 278
Goods and services	14 390	18 205	17 829	17 819	28 631	28 631	95 741	16 771	16 276
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>7 102</b>	<b>846</b>	<b>1 206</b>	<b>480</b>	<b>1 050</b>	<b>1 050</b>	<b>5 268</b>	<b>585</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 000	-	-	-	-	-	5 000	-	-
Households	2 102	846	1 206	480	1 050	1 050	268	585	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>104 909</b>	<b>104 867</b>	<b>108 988</b>	<b>121 142</b>	<b>124 812</b>	<b>124 812</b>	<b>201 900</b>	<b>122 886</b>	<b>126 554</b>

Programme 3: Policy and Governance increased by 66.7 percent and 3.0 percent in 2026/27 and 2028/29 financial years respectively on the 2025/26 Original Budget and decreased in the 2027/28 financial year by 39.1 percent. The significant growth in 2026/27 financial year is due to the once-off allocation of Earmarked funds: Review of the LP Integrated Infrastructure Master Plan – R2.700 million, ICT – ARCGIS System/Software – Centralised GIS Enterprise System – R4.820 million, Youth Fund Programme (Transfers) – R5.000 million, Development of the LSDF Productive Regional Development, Plans – R3.000 million, Development of the LSPLUMA Regulations – R1.500 million, the Provincial District Development Model (DDM) & Imbizo Programme – R12.000 million, and the Sustainable Livelihood fund - job creation for women, youth and people with disability – R60.000 million.

**Compensation of Employees** decreased by 1.9 percent in the 2026/27 financial year against the 2025/26 Original Budget. However, compensation of employees increased by 4.6 percent and 4.5 percent in the 2027/28 and 2028/29 financial years, respectively. The allocation will mainly cater for the current headcount, approved critical vacant posts, cost of living increase, and other CoE liabilities, i.e., long service awards and grade progression.

**Goods and Services** increased by 437.3 percent in the 2026/27 financial year against the 2025/26 Original Budget. This is mainly due to allocation of Earmarked funds: Review of the LP Integrated Infrastructure Master Plan – R2.700 million, ICT – ARCGIS System/Software – Centralised GIS Enterprise System – R4.820 million, Development of the LSDF Productive Regional Development Plans – R3.000 million, Development of the LSPLUMA Regulations – R1.500 million, the Provincial District Development Model (DDM) & Imbizo Programme – R12.000 million, and the Sustainable Livelihood fund - job creation for women, youth and people with disability – R60.000 million.

In the 2027/28 and 2028/29 financial years, Goods and Services decreased by 82.5 percent and 3.0 percent. This is mainly due to the once-off allocation of the abovementioned earmarked funds allocated in the 2026/27 financial year. Also included in the allocation is the budget for National and Provincial events and foreign travel.

**Transfers and Subsidies** - increased by 997.5 percent in the 2026/27 financial year against the 2025/26 Financial year's original budget and decreased in the 2027/28 and 2028/29 financial years by 88.0 percent and 100.0 percent, respectively. The fluctuation in the 2027/28 and 2028/29 financial years is mainly due to the increase/decrease in the number of employees retiring over the MTEF period (leave gratuities). The significant increase in the 2026/27 financial year is due to the once-off allocation of the Provincial Priority - Youth Fund – R5.000 million

### Service Delivery Measures

Programme 3: Policy and Governance		Estimated Annual Targets		
		2026/27	2027/28	2028/29
3.1	percent of IGR, Integrated Planning, Monitoring and Evaluation Framework implemented.	100% (percent)	100%(percent)	100% (percent)
3.2	Number of LSPLUMB Regulations developed	1	-	-

2026 Estimates of Provincial Revenue and Expenditure

<b>Programme 3: Policy and Governance</b>		<b>Estimated Annual Targets</b>		
<b>Outcome Indicator</b>		<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
3.3	Number of Productive Regional Development Plans developed	3	-	-
3.4	Number of Limpopo Development Plan priorities monitored	10	10	10
3.5	Number of Evaluations finalized in line with the approved Provincial Evaluation Plan	2	2	2
3.6	Number of Limpopo Integrated Infrastructure Master Plan reviewed	1	Implementation of the revised Integrated Infrastructure Master	Implementation of the revised Integrated Infrastructure Master
3.7	Number of Geospatial Decision Support System milestones implemented	4	4	4
3.8	Number of provincial departments monitored on the implementation of the LPRI agenda	11	11	11
3.9	Number of signed MOUs monitored	3	3	3
3.10	Number of ODA programmes monitoring reports	3	3	3

**Other programme information**

**Personnel numbers and costs**

Table 1.6 reflects the personnel estimates per programme over the seven years.

Table 1.6 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF				
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		Personnel growth rate	Costs growth rate	% Costs of Total		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs					
<b>Salary level</b>																			
1 – 7	108	37,196	103	35,307	102	37,007	107	-	107	42,752	104	40,449	104	42,311	104	44,211	-0.9%	1.1%	11.5%
8 – 10	117	68,421	107	71,032	102	77,521	114	-	114	77,169	113	90,592	113	94,767	113	99,022	-0.3%	8.7%	24.1%
11 – 12	100	99,428	98	105,307	98	121,124	102	-	102	123,769	106	132,845	106	138,971	106	145,211	1.3%	5.5%	36.3%
13 – 16	62	82,258	61	83,187	58	88,192	59	-	59	94,210	64	100,054	64	104,659	64	108,359	2.7%	5.1%	27.4%
Other	21	561	19	1,795	-	-	16	-	16	1,508	18	2,677	18	2,800	18	2,926	4.0%	24.6%	0.6%
<b>Total</b>	<b>408</b>	<b>287,862</b>	<b>388</b>	<b>296,622</b>	<b>360</b>	<b>323,844</b>	<b>389</b>	<b>-</b>	<b>389</b>	<b>338,426</b>	<b>405</b>	<b>386,617</b>	<b>405</b>	<b>383,508</b>	<b>405</b>	<b>400,729</b>	<b>0.6%</b>	<b>5.7%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	176	108,313	163	103,574	161	106,906	178	-	178	124,973	174	127,747	174	133,634	174	138,638	-0.8%	3.8%	35.4%
2. Institutional Development	144	96,130	140	107,232	116	111,226	139	-	139	119,320	146	131,217	146	137,261	146	143,425	1.7%	6.3%	35.6%
3. Policy & Governance	88	83,417	85	85,816	83	89,953	81	-	81	95,131	85	107,653	85	112,613	85	117,669	1.6%	7.3%	29.0%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>408</b>	<b>287,862</b>	<b>388</b>	<b>296,622</b>	<b>360</b>	<b>308,085</b>	<b>389</b>	<b>-</b>	<b>389</b>	<b>338,426</b>	<b>405</b>	<b>386,617</b>	<b>405</b>	<b>383,508</b>	<b>405</b>	<b>400,729</b>	<b>0.6%</b>	<b>5.7%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	376	281,604	377	288,136	350	316,920	354	1	355	343,218	354	359,041	354	375,504	354	392,448	-0.1%	4.6%	97.9%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	8	3,991	8	4,991	6	5,141	8	-	8	5,377	8	5,625	8	5,884	8	6,148	-	4.6%	1.5%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	3	1,706	5	1,706	4	1,783	5	-	5	1,865	5	1,951	5	2,041	5	2,132	-	4.6%	0.5%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	21	561	21	1,795	-	-	19	-	19	-	19	-	19	-	19	-	-	-	-
<b>Total</b>	<b>408</b>	<b>287,862</b>	<b>411</b>	<b>296,622</b>	<b>360</b>	<b>323,844</b>	<b>386</b>	<b>1</b>	<b>387</b>	<b>350,461</b>	<b>386</b>	<b>386,617</b>	<b>386</b>	<b>383,508</b>	<b>386</b>	<b>400,728</b>	<b>-0.1%</b>	<b>4.6%</b>	<b>100.0%</b>

<sup>1</sup> Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Personnel numbers have been fluctuating from the 2022/23 to 2024/25 financial year because of officials terminating services through natural attrition (i.e., deceased, retirement, transfer out, etc.). The Office will continue to replace the vacated critical posts, depending on the availability of funds, and encourage employees who are between the ages of 55 and 59 to take early retirement without penalties.

## Training

Table 1.7 provides payment and estimates information on training over seven years.

## 2026 Estimates of Provincial Revenue and Expenditure

**Table 1.7 : Information on training: OFFICE OF THE PREMIER**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	408	388	360	398	398	398	405	405	405
Number of personnel trained	284	160	160	160	160	160	160	160	160
<i>of which</i>									
Male	120	60	60	60	60	60	60	60	60
Female	164	100	100	100	100	100	100	100	100
Number of training opportunities	32	25	25	25	25	25	25	25	25
<i>of which</i>									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	27	20	20	20	20	20	20	20	20
Seminars	5	5	5	5	5	5	5	5	5
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	32	35	35	35	35	35	35	35	35
Number of interns appointed	20	22	22	22	22	22	22	22	22
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	100	70	60	60	60	60	60	60	60
<b>Payments on training by programme</b>									
1. Administration	50	60	65	52	52	52	64	76	79
2. Institutional Development	12,699	2,668	5,265	7,858	9,804	9,804	8,299	8,491	8,776
3. Policy & Governance	40	40	40	62	62	62	74	87	91
<b>Total payments on training</b>	<b>12,789</b>	<b>2,768</b>	<b>5,370</b>	<b>7,972</b>	<b>9,918</b>	<b>9,918</b>	<b>8,437</b>	<b>8,654</b>	<b>8,946</b>

Personnel numbers have been fluctuating from the 2022/23 to 2024/25 financial year because of officials terminating services through natural attrition (i.e., deceased, retirement, transfer out, etc.). The Office will continue to replace the vacated critical posts, depending on the availability of funds, and encourage employees who are between the ages of 55 and 59 to take early retirement without penalties.

## **Annexures to Vote 01:**

### **Office of the Premier**

## 2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<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>	<b>312</b>	<b>368</b>	<b>318</b>	<b>333</b>	<b>329</b>	<b>329</b>	<b>348</b>	<b>363</b>	<b>379</b>
Sale of goods and services produced by department (excluding capital assets)	312	349	318	332	307	307	347	362	378
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	312	349	318	332	307	307	347	362	378
Of which									
= [Master - 2026 MTEF Database - premier - 5.3 2026 - 4TH	141	138	149	155	132	132	162	169	177
Serv rend: comm insurce & gamshee	169	164	169	176	174	174	184	192	201
Sales: Tender documents	1	1	-	-	-	-	-	-	-
Request Info: Dup Certificate	1	1	1	1	1	1	1	1	1
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	19	-	1	22	22	1	1	1
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>54</b>	<b>69</b>	<b>73</b>	<b>50</b>	<b>76</b>	<b>76</b>	<b>54</b>	<b>57</b>	<b>60</b>
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	54	69	73	50	76	76	54	57	60
<b>Sales of capital assets</b>	-	<b>154</b>	-	<b>50</b>	<b>470</b>	<b>470</b>	-	<b>60</b>	<b>63</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	154	-	50	470	470	-	60	63
<b>Transactions in financial assets and liabilities</b>	<b>332</b>	<b>234</b>	<b>1 008</b>	<b>361</b>	<b>1 499</b>	<b>1 499</b>	<b>428</b>	<b>388</b>	<b>405</b>
<b>Total departmental receipts</b>	<b>698</b>	<b>825</b>	<b>1 399</b>	<b>794</b>	<b>2 374</b>	<b>2 374</b>	<b>830</b>	<b>868</b>	<b>907</b>

# Vote 1 Office of the Premier

**Table 1.9: Payments and estimates by economic classification: OFFICE OF THE PREMIER**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate 2028/29	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>417 251</b>	<b>441 273</b>	<b>479 320</b>	<b>549 138</b>	<b>502 890</b>	<b>502 890</b>	<b>635 592</b>	<b>573 636</b>	<b>600 015</b>
Compensation of employees	287 862	296 622	308 085	350 461	339 426	339 426	366 617	383 508	400 729
Salaries and wages	252 501	259 508	269 687	308 160	298 222	298 222	321 873	336 715	351 833
Social contributions	35 361	37 114	38 398	42 301	41 204	41 204	44 744	46 793	48 896
Goods and services	129 389	144 651	171 235	198 677	163 464	163 464	268 975	190 128	199 286
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	12 884	14 835	13 311	9 562	13 863	13 863	14 898	15 473	15 166
Minor assets	53	32	189	57	723	723	59	61	61
Audit costs: External	4 695	5 143	4 938	5 355	5 565	5 565	5 788	6 008	6 200
Bursaries: Employees	852	1 577	1 841	578	500	500	601	625	644
Catering: Departmental activities	2 655	5 616	5 203	3 881	9 915	9 915	7 006	3 997	3 645
Communication (G&S)	6 455	5 711	4 769	4 831	5 673	5 673	5 046	5 272	5 461
Computer services	36 352	46 414	66 585	110 700	52 358	52 358	99 843	102 808	113 186
Consultants: Business and advisory services	1 260	1 473	2 892	7 845	6 162	6 162	13 505	1 411	1 231
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	909	5 284	7 929	1 249	741	741	1 299	1 351	1 348
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	3 180	2 821	1 610	1 274	1 857	1 857	3 378	1 403	1 402
Agency and support/outourced services	-	9	-	-	-	-	60 000	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 729	2 430	2 937	4 122	4 015	4 015	4 287	4 419	4 500
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 925	4 336	2 802	981	2 982	2 982	988	1 025	1 005
Consumables: Stationery, printing and office supplies	4 412	3 271	3 073	2 406	2 793	2 793	2 289	2 349	2 280
Operating leases	5 035	5 068	4 693	6 362	1 250	1 250	218	228	237
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	12 590	13 780	15 056	13 313	17 327	17 327	14 491	15 457	15 621
Transport provided: Departmental activity	2 688	1 934	2 773	1 591	2 543	2 543	5 260	2 267	2 160
Travel and subsistence	10 058	13 932	16 555	11 701	16 946	16 946	11 201	11 315	10 927
Training and development	12 699	2 668	5 312	7 858	9 864	9 864	8 299	8 491	8 776
Operating payments	676	667	1 145	532	1 153	1 153	549	568	587
Venues and facilities	6 282	7 650	7 622	4 479	7 234	7 234	9 970	5 600	4 849
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>16 385</b>	<b>6 226</b>	<b>2 899</b>	<b>1 291</b>	<b>2 676</b>	<b>2 676</b>	<b>5 302</b>	<b>869</b>	<b>677</b>
Provinces and municipalities	20	22	27	49	44	44	29	33	35
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	20	22	27	49	44	44	29	33	35
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	20	22	27	49	44	44	29	33	35
Departmental agencies and accounts	5 013	9	9	27	13	13	5 005	5	5
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	5 013	9	9	27	13	13	5 005	5	5
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	19	19	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	19	19	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	19	19	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 352	6 195	2 863	1 215	2 600	2 600	268	831	637
Social benefits	10 573	6 058	2 863	1 085	2 470	2 470	268	831	637
Other transfers to households	779	137	-	130	130	130	-	-	-
<b>Payments for capital assets</b>	<b>6 997</b>	<b>7 599</b>	<b>12 622</b>	<b>4 381</b>	<b>15 915</b>	<b>15 915</b>	<b>12 637</b>	<b>12 956</b>	<b>11 850</b>
Buildings and other fixed structures	-	-	580	-	6 864	6 864	6 804	7 076	7 350
Buildings	-	-	580	-	6 864	6 864	6 804	7 076	7 350
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 659	7 599	12 042	4 381	9 051	9 051	5 833	5 880	4 500
Transport equipment	-	2 861	3 701	-	1 800	1 800	797	800	500
Other machinery and equipment	6 659	4 738	8 341	4 381	7 251	7 251	5 036	5 080	4 000
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	338	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>440 633</b>	<b>455 098</b>	<b>494 841</b>	<b>554 810</b>	<b>521 481</b>	<b>521 481</b>	<b>653 531</b>	<b>587 461</b>	<b>612 542</b>

## 2026 Estimates of Provincial Revenue and Expenditure

**Table 1.10: Payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>145 365</b>	<b>147 073</b>	<b>152 266</b>	<b>161 370</b>	<b>170 562</b>	<b>170 562</b>	<b>171 076</b>	<b>178 613</b>	<b>184 239</b>
Compensation of employees	108 315	103 574	106 906	122 119	124 975	124 975	135 320	141 573	147 910
Salaries and wages	93 995	89 227	91 892	105 497	109 630	109 630	117 434	122 874	128 369
Social contributions	14 320	14 347	15 014	16 622	15 345	15 345	17 886	18 699	19 541
Goods and services	37 050	43 499	45 360	39 251	45 587	45 587	35 756	37 040	36 329
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	258	10	10	10	10	10	10
Minor assets	53	15	176	57	703	703	59	61	61
Audit costs: External	4 695	5 143	4 938	5 355	5 565	5 565	5 788	6 008	6 200
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	258	805	1 866	774	920	920	879	875	817
Communication (G&S)	103	83	76	120	125	125	125	131	130
Computer services	-	-	222	-	-	-	-	-	-
Consultants: Business and advisory services	885	697	811	758	220	220	221	251	54
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	669	1 151	847	512	810	810	635	659	658
Agency and support/outourced services	-	9	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 729	2 430	2 937	4 122	4 015	4 015	4 287	4 419	4 500
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 340	3 810	2 493	880	2 742	2 742	886	920	900
Consumables: Stationery, printing and office supplies	3 527	2 045	1 184	1 566	1 681	1 681	1 597	1 661	1 600
Operating leases	4 979	5 031	4 638	6 153	1 130	1 130	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	12 590	13 780	15 056	13 313	17 327	17 327	14 491	15 457	15 621
Transport provided: Departmental activity	54	51	241	-	885	885	686	713	650
Travel and subsistence	3 428	5 691	7 091	4 504	6 836	6 836	4 169	4 258	4 204
Training and development	-	-	41	-	50	50	-	-	-
Operating payments	165	184	541	119	321	321	123	128	132
Venues and facilities	575	2 574	1 944	1 008	2 247	2 247	1 800	1 489	792
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>6 065</b>	<b>2 840</b>	<b>1 511</b>	<b>396</b>	<b>1 286</b>	<b>1 286</b>	<b>29</b>	<b>279</b>	<b>124</b>
Provinces and municipalities	20	22	27	49	44	44	29	33	35
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	20	22	27	49	44	44	29	33	35
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	20	22	27	49	44	44	29	33	35
Departmental agencies and accounts	9	9	9	27	8	8	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	9	9	9	27	8	8	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	19	19	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	19	19	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	19	19	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 036	2 809	1 475	320	1 215	1 215	-	246	89
Social benefits	5 516	2 672	1 475	320	1 215	1 215	-	246	89
Other transfers to households	520	137	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 022</b>	<b>3 638</b>	<b>5 122</b>	<b>1 300</b>	<b>10 714</b>	<b>10 714</b>	<b>8 737</b>	<b>9 006</b>	<b>8 350</b>
Buildings and other fixed structures	-	-	580	-	6 864	6 864	6 804	7 076	7 350
Buildings	-	-	580	-	6 864	6 864	6 804	7 076	7 350
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 022	3 638	4 542	1 300	3 850	3 850	1 933	1 930	1 000
Transport equipment	-	2 861	3 701	-	1 800	1 800	797	800	500
Other machinery and equipment	1 022	777	841	1 300	2 050	2 050	1 136	1 130	500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>152 452</b>	<b>153 551</b>	<b>158 899</b>	<b>163 066</b>	<b>182 562</b>	<b>182 562</b>	<b>179 842</b>	<b>187 898</b>	<b>192 713</b>

# Vote 1 Office of the Premier

**Table 1.11: Payments and estimates by economic classification: Programme 2: Institutional Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate 2028/29	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>174 079</b>	<b>190 179</b>	<b>219 272</b>	<b>267 106</b>	<b>208 566</b>	<b>208 566</b>	<b>267 884</b>	<b>272 722</b>	<b>289 222</b>
Compensation of employees	96 130	107 232	111 226	125 499	119 320	119 320	130 406	136 405	142 541
Salaries and wages	84 354	94 159	97 924	110 948	104 376	104 376	115 187	120 486	125 907
Social contributions	11 776	13 073	13 302	14 551	14 944	14 944	15 219	15 919	16 634
Goods and services	77 949	82 947	108 046	141 607	89 246	89 246	137 478	136 317	146 681
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	12 884	14 835	13 053	9 552	13 838	13 838	14 888	15 463	15 156
Minor assets	-	17	13	-	20	20	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	852	1 577	1 841	578	500	500	601	625	644
Catering: Departmental activities	244	297	242	52	580	580	53	54	55
Communication (G&S)	5 552	5 028	4 693	4 299	4 510	4 510	4 497	4 704	4 891
Computer services	35 690	45 123	65 153	109 464	48 408	48 408	95 023	97 747	107 910
Consultants: Business and advisory services	266	137	676	1 709	1 792	1 792	5 378	435	450
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	909	5 284	7 929	1 249	741	741	1 299	1 351	1 348
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 188	121	54	66	396	396	68	70	70
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	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	430	374	309	101	239	239	102	105	105
Consumables: Stationery, printing and office supplies	885	1 181	1 542	840	1 112	1 112	692	688	680
Operating leases	56	37	55	209	120	120	218	228	237
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	15	-	-	10	-	-	10	10	10
Travel and subsistence	3 393	4 088	4 284	2 807	4 284	4 284	2 914	2 868	2 844
Training and development	12 699	2 668	5 265	7 858	9 804	9 804	8 299	8 491	8 776
Operating payments	495	430	437	413	770	770	426	440	455
Venues and facilities	2 391	1 750	2 500	2 400	2 132	2 132	3 010	3 038	3 050
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 218</b>	<b>2 540</b>	<b>182</b>	<b>415</b>	<b>340</b>	<b>340</b>	<b>5</b>	<b>5</b>	<b>553</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4	-	-	-	5	5	5	5	5
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	4	-	-	-	5	5	5	5	5
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 214	2 540	182	415	335	335	-	-	548
Social benefits	2 955	2 540	182	285	205	205	-	-	548
Other transfers to households	259	-	-	130	130	130	-	-	-
<b>Payments for capital assets</b>	<b>5 975</b>	<b>3 961</b>	<b>7 500</b>	<b>3 081</b>	<b>5 201</b>	<b>5 201</b>	<b>3 900</b>	<b>3 950</b>	<b>3 500</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 637	3 961	7 500	3 081	5 201	5 201	3 900	3 950	3 500
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 637	3 961	7 500	3 081	5 201	5 201	3 900	3 950	3 500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	338	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>183 272</b>	<b>196 680</b>	<b>226 954</b>	<b>270 602</b>	<b>214 107</b>	<b>214 107</b>	<b>271 789</b>	<b>276 677</b>	<b>293 275</b>

## 2026 Estimates of Provincial Revenue and Expenditure

**Table 1.12: Payments and estimates by economic classification: Programme 3: Policy & Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate 2028/29	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>97 807</b>	<b>104 021</b>	<b>107 782</b>	<b>120 662</b>	<b>123 762</b>	<b>123 762</b>	<b>196 632</b>	<b>122 301</b>	<b>126 554</b>
Compensation of employees	83 417	85 816	89 953	102 843	95 131	95 131	100 891	105 530	110 278
Salaries and wages	74 152	76 122	79 871	91 715	84 216	84 216	89 252	93 355	97 557
Social contributions	9 265	9 694	10 082	11 128	10 915	10 915	11 639	12 175	12 721
Goods and services	14 390	18 205	17 829	17 819	28 631	28 631	95 741	16 771	16 276
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	15	15	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 153	4 514	3 095	3 055	8 415	8 415	6 074	3 068	2 773
Communication (G&S)	800	600	-	412	1 038	1 038	424	437	440
Computer services	662	1 291	1 210	1 236	3 950	3 950	4 820	5 061	5 276
Consultants: Business and advisory services	109	639	1 405	5 378	4 150	4 150	7 906	725	727
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 323	1 549	709	696	651	651	2 675	674	674
Agency and support/outourced services	-	-	-	-	-	-	60 000	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	155	152	-	-	1	1	-	-	-
Consumables: Stationery, printing and office supplies	-	45	347	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	2 619	1 883	2 532	1 581	1 658	1 658	4 564	1 544	1 500
Travel and subsistence	3 237	4 153	5 180	4 390	5 826	5 826	4 118	4 189	3 879
Training and development	-	-	6	-	10	10	-	-	-
Operating payments	16	53	167	-	62	62	-	-	-
Venues and facilities	3 316	3 326	3 178	1 071	2 855	2 855	5 160	1 073	1 007
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>7 102</b>	<b>846</b>	<b>1 206</b>	<b>480</b>	<b>1 050</b>	<b>1 050</b>	<b>5 268</b>	<b>585</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 000	-	-	-	-	-	5 000	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	5 000	-	-	-	-	-	5 000	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 102	846	1 206	480	1 050	1 050	268	585	-
Social benefits	2 102	846	1 206	480	1 050	1 050	268	585	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>104 909</b>	<b>104 867</b>	<b>108 988</b>	<b>121 142</b>	<b>124 812</b>	<b>124 812</b>	<b>201 900</b>	<b>122 886</b>	<b>126 554</b>