

Vote 01

Office of the Premier

| | |
|---------------------------------------|---|
| To be appropriated by Vote in 2026/27 | R 505 959 000 |
| Direct Charge | R 0 |
| Responsible MEC | Premier of Mpumalanga |
| Administrating Department | Office of the Premier |
| Accounting Officer | Director-General: Office of the Premier |

1. Overview

Vision

A strategic centre of excellence.

Mission

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

Values

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

Outcomes

- A capable, ethical and professional public service;
- Effective control;
- Improved trust in the Public Sector; and
- Improved socio-economic conditions.

Core functions and responsibilities

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

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

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

- Implementation of the Reforms for four public entities, focusing on partnerships for stronger governance and effective management;
- Reduction of corruption incidents in Mpumalanga Provincial Government;
- Digitally empowered citizens and employees optimised and integrated citizen-centric services; connected government and sound ICT governance;
- Effective knowledge management system to inform decision making by EXCO;
- Reduced number of security breaches;
- Improve public perception in the MPG service delivery machinery;
- Implement targeted programmes to support women, youth, and persons with disabilities in entrepreneurship and employment;
- Promote the rights of woman, youth, children and persons with disabilities in order to promote social cohesion;
- Monitor the implementation of the GBVF Strategy;
- Strengthen the implementation IGR framework (incl. EXCO, Budget and finance, PCF and DDM foras);
- Monitor implementation of the Provincial Just Transition Plan;
- Monitor the implementation of the Mining and Investment Indaba;
- Strengthen infrastructure projects monitoring and delivery through Project Planning and Monitoring and Evaluation Unit (PPME);
- Continue with the implementation of the Premier Youth Development Fund;
- Monitor Mpumalanga Innovation and Research Institute functionality;
- Monitor and Report on the implementation of Military Veterans POA;
- Increased Foreign Direct Investment into the Economy;
- Professionalisation of the public sector (implementation of the four policy frameworks namely:
 - Recruitment and Selection Policy;
 - Performance Management;
 - Induction and On-boarding; and
 - Continuous Learning and Development);
- Compliance with the Provincial Anti-corruption strategy monitored
- Lifestyle Audit conducted on 100% of employees with unexplained wealth
- 100% financial disclosure completed by MPG officials;
- Disputes duly attended to within 90 days;
- 100% of internal audit reports completed as per approved plan;
- Provincial Communication Plan coordinated and monitored
- DPSA transformational agenda Programmes Coordinated;
- Provincial Implementation Plan on HIV, AIDS, STIs and TB monitored;
- Monitor and evaluate the implementation of 2024-29 MTDP;
- Explore opportunities within BRICS countries; and

- Implementation of MoU's monitored to boost trade, investment, agriculture and tourism opportunities.

Overview of the main services that the department intends to deliver

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

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

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

Legislative mandate

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

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

- *Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)*
- *Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)*
- *Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000)*
- *Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)*
- *Public Finance Management Act, 1999 (Act No. 1 of 1999)*
- *Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)*
- *Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)*
- *Division of Revenue Act (annually)*
- *Public Service Act, 1994 (Proclamation No. 103 of 1994)*
- *Public Service Regulations, 2016*
- *Labour Relations Act, 1995 (Act No. 66 of 1995)*
- *Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)*
- *Employment Equity Act, 1998 (Act No. 55 of 1998)*
- *Protected Disclosures Act, 2000 (Act No. 26 of 2000)*
- *Prevention and Combating of Corrupt Activities Act, 2004 (Act No. 12 of 2004)*
- *State Information Technology Agency Act, 1998 (Act No. 88 of 1998)*
- *Public Administration Management Act, 2014 (Act No. 11 of 2014)*

- *Disaster Management Act, 2002 (Act no. 57 of 2002)*
- *Electronic Communications Act, 2005 (Act No. 36 of 2005)*
- *Protection of Personal Information Act, 2013 (Act No. 4 of 2013)*

External activities and other events relevant to budget decisions

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

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

1.1. Aligning Departmental budget to achieve government's prescribed outcomes

The Provincial Government is continuing with the priorities of the 7th Administration, namely;

- (SP 1) Drive inclusive growth and job creation;
- (SP 2) Reduce poverty and tackle high cost of living; and
- (SP 3) Build a capable, ethical and developmental state.

Strategic Priority 1: Drive Inclusive Growth and Job Creation

- Increase public infrastructure investment;
- Continue with the implementation of Premier's Youth Development Fund;
- Projects funded through the Premier's Youth Development Fund monitored;
- Provincial catalytic infrastructure projects monitored;
- Implementation of MoU's monitored to boost trade, investment, agriculture and tourism opportunities;
- Explore opportunities within BRICS countries; and
- Provincial Just Transition Plan monitored.

Strategic Priority 2: Reduce Poverty and Tackle the High Cost of Living

- Strengthen women empowerment programmes (enterprise and skills development);
- Strengthen advocacy programmes of woman, youth, children and persons with disabilities
- Support youth empowerment programmes;
- Support programmes targeted to both children and adults with disabilities.
- Monitor compliance of Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework;
- Monitor preferential procurement targets/bid allocation for women, youth and persons with disabilities; and
- Monitor and Report on Military Veterans' POA.

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

- Monitor Implementation of the National Framework towards the Professionalization of the Public Sector;
- Monitor the implementation of a roadmap for digital transformation of public services;
- Standardize and professionalize the appointment of SMS at provincial government sphere;
- Strengthen the role of OTP in the appointment of HoDs;
- Mpumalanga Research Institute and Innovation (MRII) operationalized;
- Monitor implementation of recommendations from the review report of public entities;
- Conduct annual review of the provincial MTDP;
- Improve audit outcomes of Mpumalanga Provincial Government (monitor and support departments and municipalities on financial and non-financial performance incl. audit action plans);
- Monitor implementation of the lifestyle audit guideline;
- Conduct lifestyle audit across the Mpumalanga Provincial Government;
- Monitor implementation of the six pillars Mpumalanga Strategic Plan on GBVF;
- Monitor Departments for compliance with MISS;
- Percentage of designated officials compliant to vetting process;
- Monitor Departments on the implementation of the Provincial Anti-Corruption Strategy;
- Conduct forensic investigations on allegations;
- Provincial Executive Council Makgotla coordinated and resolutions tracked to improve service delivery;
- PCF with Local Government forum coordinated in line with IGR framework and resolutions tracked to improve service delivery;
- 100% completion internal audit assignments;
- 100% of valid invoices paid within 30 days from date of receipt;
- Workplace Skills Plan programmes implemented;
- 100% of disputes duly attended to within 90 days;
- 100% of organisational structures reviewed within 6 months upon receiving requests;
- 100% of requests for Legal Advisory Services completed within 30 working days;
- Four public service transformation agenda programmes implemented;
- Monitor Departments for compliance with Integrated Provincial Communication Plan;
- Percentage of outreach programmes coordinated;
- National 3-year Broadband Plan coordinated in the Province.
- MoU signed with Provinces in Foreign Countries;
- Provincial International Relations Strategy Developed;
- Provincial Macro Strategies and Plans aligned;
- Reports on Service Delivery Monitoring Tool compiled;
- Provincial Implementation Plan on HIV, AIDS, STIs and TB monitored;
- Implementation of Knowledge Management monitored;
- Projects and programmes in the PPOA monitored;
- Mainstreaming of needs of Military Veterans; and
- Support departments in the roll-out of the District Development Model.

2. Review of the current financial year (2025/26)

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

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

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

The Office is also mandated to coordinate provincial priorities through the development and review of the 2025 – 2030 Provincial 5 Year Plan. In the current financial year, the Office is monitoring the implementation of the MTDP. Assessments of two Sector Master Plans will be conducted in the third and fourth quarter respectively (i.e. Draft Provincial Infrastructure Master Plan). The main objective was to ensure that there is policy coherence with existing long-term policies within the province. The office support youth business enterprises through the Premier Youth Development Fund

Macro Policy has also provided technical support for strategic areas, such as EXCO and PMC, PCF with their respective operational committees. Departments were supported on policy management functions i.e. integrated planning; Research related functions as well as Monitoring and Evaluation despite the quantitative challenges of personnel in the Office.

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

3. Outlook for the coming financial year (2026/27)

The OTP will monitor the implementation of the International Relations strategy. At least one MoU will be signed over the 2026/27 financial year. The expanded BRICS member countries provide several opportunities for international relations partnerships. The identification and realisation of opportunities such as trade, investment, education and technical skills exchange programs within the SADC, BRICS member countries and other Countries will contribute to the socio-economic development of the Province. Empowerment of Youth, Women and Persons with Disabilities will be prioritized through technical skills exchange programs as well as participation in international forums to be advanced through "BRICS platforms". The envisaged impact will be increase in trade, foreign direct investments as well as opportunities in provincial priority sectors, thus contributing to improved socio-economic conditions.

MPG seek to reflect awareness endeavours directed at employees (both MPG and Municipalities) and citizens, with the aim to promote a zero-tolerance culture towards fraud, theft and corruption. The Anti-corruption strategy has been reviewed to align to the National Anti-Corruption Strategy. The Strategy is at an advanced stage and will be finalised by the end of the 2025/26 financial year. The strategy seeks to instil a change of behaviour, values and ethical habits that will eventually result in an improved ethical culture for the organisation. In 2026/27 the Office will monitor the implementation of the reviewed Provincial Anti-Corruption Strategy.

The implementation of the Integrated Provincial Communication Plan and coordination of outreach programmes will contribute towards a coordinated approach of communicating government programmes to improved trust in the Public Sector.

The SA Connect Broadband Rollout will be monitored through quarterly meetings, the creation of a remedial action plan and reported on quarterly. The issue of the funding of the SA Connect rollout has hampered the rollout, despite the Province identifying the required sites to be connected with Broadband connectivity. The coordination of the 3-year broadband rollout aims to enhance the provision of broadband connectivity across the Province. The expansion of broadband infrastructure to connect schools, hospitals, libraries, government offices and communities to high-speed broadband services is of paramount importance to promote economic growth and improve socio-economic conditions, specifically aimed at women, youth and persons with disabilities.

The Provincial Knowledge Management Policy will be developed and also serve as a vehicle to implement and institutionalise the Provincial Knowledge Management Strategy within the OTP and across MPG. The Strategy primary focus is to improve decision making, by effectively managing and utilising the collective knowledge and expertise, uploading and maintaining of knowledge sharing platforms to encourage learning from one another within the province. The strategy implementation will be a monitored across the MPG and also ensure the implementation of the 13 key performance indicators in line with the seven dimensions for KM over the MTDP period to enhance service delivery and contributes to the attainment of Capable, ethical and professional public service outcome. Mpumalanga needs a Research and Innovation Centre to drive evidence-based policymaking, improve service delivery, and foster socio-economic development through innovative solutions tailored to regional challenges. It would also enhance government efficiency and adaptability. Thus, efforts will be put into operationalising the Mpumalanga Research and Innovation Centre in the 2025/26 financial year.

In line with the National Strategic Plan on GBVF, a Provincial Strategic Plan on GBVF has been developed. The Strategic Plan seeks to provide a multi-sectoral, coherent strategic policy and programming framework to strengthen a coordinated provincial response to the crisis of GBVF by Government. Monitoring reports on provincial mainstreaming of the target groups (Youth, Women, Older persons, and People with Disabilities) ensures tracking of progress on equity and implementation of key interventions aimed at uplifting, protecting, and improving (where necessary) the socio-economic situation of target groups. Further, supporting youth business enterprises through the Premier Youth Development Fund.

Office monitor implementation of the provincial catalytic infrastructure projects. This is vital for ensuring they are completed on time, within budget, and meet quality standards. Regular reporting fosters transparency and accountability, helping to build public trust and stakeholder confidence.

4. Reprioritisation

Given the current fiscal constraints faced by government the office is implementing cost containment measures to ensure that spending remains within the allocated budget, while maximizing the impact on its strategic goals. The Office of the Premier has initiated a review of all short-term contracts to eliminate inefficiencies and redirect resources toward cost-pressured items and top-ranked priorities. Resources are being directed toward high-priority initiatives and essential service delivery to achieve the greatest value and effectiveness.

5. Procurement

To ensure the timely procurement of goods and services, the Office of the Premier has developed a procurement plan for all items valued below R1 million which is monitored on a monthly basis. A similar plan will be prepared for projects exceeding R1 million to be submitted to the Provincial Treasury within the required timelines. The Department remains committed to fair, transparent, competitive, and cost-effective procurement practices that safeguard service delivery. All contracts will be assessed against prevailing market prices and negotiated to secure better value, without compromising quality. The Office of the Premier will continue developing and implementing procurement plans for the 2026/27 financial year, ensuring full alignment with the Annual Performance Plan, the Operational Plan, and the allocated budget.

6. Receipts and financing

6.1. Summary of receipts

Table 1.1: Summary of receipts: Office of the Premier

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| Equitable share | 358 903 | 459 077 | 411 710 | 458 578 | 458 578 | 458 578 | 484 378 | 506 115 | 521 804 |
| Conditional grants | – | – | – | – | – | – | – | – | – |
| Own Revenue | 2 923 | 3 055 | 45 192 | 10 839 | 10 839 | 10 839 | 11 989 | 12 529 | 12 917 |
| Other | – | 36 000 | 10 000 | 24 410 | 24 410 | 24 410 | 9 592 | – | – |
| Total receipts | 361 826 | 498 132 | 466 902 | 493 827 | 493 827 | 493 827 | 505 959 | 518 644 | 534 721 |
| Total payments | 357 146 | 474 535 | 459 700 | 493 827 | 493 827 | 493 827 | 505 959 | 518 644 | 534 721 |
| Surplus/(deficit) after financing | 4 680 | 23 597 | 7 202 | – | – | – | – | – | – |

The table above reflects the equitable share funding for the Office of the Premier over a period of a seven-year period from 2022/23 to 2028/29.

6.2. Departmental receipts collection

Table 1.2: Departmental 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 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sales of goods and services other than capital assets | 186 | 190 | 187 | 252 | 252 | 226 | 264 | 276 | 288 |
| Transfers received from: | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | 1 099 | 1 138 | 2 339 | 282 | 282 | 1 378 | 295 | 308 | 322 |
| Sales of capital assets | - | - | 110 | 204 | 204 | 204 | 213 | 223 | 233 |
| Financial transactions in assets and liabilities | 108 | 1 364 | 730 | - | - | 7 232 | - | - | - |
| Total | 1 393 | 2 692 | 3 366 | 738 | 738 | 9 040 | 772 | 807 | 843 |

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

7. Payment Summary

7.1. Key Assumptions

Strengthening the coordination capacity of Provincial Departments and Local Municipalities through evidence-based decision-making processes. This will be achieved by providing integrated research, coordination, planning, monitoring and evaluation, and coordination of DDM. Collaboration amongst these tasks will be fostered, improving performance of both provincial and local government. This will result in improved service delivery.

Resources (skilled human and adequate financial) will be made available to support the achievement of priorities.

Relations between Management and Organized Labour will be improved. Skilled personnel will be attracted when filling vacant positions, in the best interest of the Organisation and relevant stakeholders.

Communication services will be strengthened to ensure effective communication with the people of the Province. Partners, key stakeholders in business, and the global community as a whole will support the implementation of the identified priorities.

7.2. Programme summary

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2025/26 | Revised estimate | Medium-term estimates | | |
|--------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| 1. Administration | 156 606 | 175 321 | 180 425 | 170 080 | 173 645 | 173 645 | 197 190 | 199 819 | 210 456 |
| 2. Institutional Development | 81 154 | 98 569 | 107 107 | 237 062 | 244 256 | 244 256 | 241 591 | 256 712 | 263 162 |
| 3. Policy and Governance | 119 386 | 200 645 | 172 168 | 86 685 | 75 926 | 75 926 | 67 178 | 62 113 | 61 103 |
| Total payments and estimates: | 357 146 | 474 535 | 459 700 | 493 827 | 493 827 | 493 827 | 505 959 | 518 644 | 534 721 |

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 2025/26 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2026/27 | 2027/28 | 2028/29 |
| Current payments | 284 429 | 338 868 | 351 513 | 348 233 | 359 261 | 359 261 | 379 341 | 393 060 | 403 487 |
| Compensation of employees | 170 945 | 183 224 | 190 821 | 225 632 | 198 517 | 198 517 | 230 229 | 239 966 | 251 116 |
| Goods and services | 113 484 | 155 644 | 160 692 | 122 601 | 160 744 | 160 744 | 149 112 | 153 094 | 152 371 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 64 421 | 131 726 | 96 694 | 107 684 | 99 722 | 99 722 | 104 618 | 118 967 | 124 320 |
| Provinces and municipalities | 23 | 21 | 18 | 46 | 46 | 46 | 48 | 50 | 52 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 61 546 | 110 461 | 90 790 | 103 035 | 94 148 | 94 148 | 96 777 | 112 811 | 117 887 |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 2 852 | 21 244 | 5 886 | 4 603 | 5 528 | 5 528 | 7 793 | 6 106 | 6 381 |
| Payments for capital assets | 8 296 | 3 923 | 11 490 | 37 910 | 34 844 | 34 844 | 22 000 | 6 617 | 6 914 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 8 243 | 3 923 | 7 990 | 6 000 | 10 000 | 10 000 | 12 000 | 6 617 | 6 914 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 53 | - | 3 500 | 31 910 | 24 844 | 24 844 | 10 000 | - | - |
| Payments for financial assets | - | 18 | 3 | - | - | - | - | - | - |
| Total economic classification | 357 146 | 474 535 | 459 700 | 493 827 | 493 827 | 493 827 | 505 959 | 518 644 | 534 721 |

The Office budget has increased by 2.5 per cent, which is R12.132 million from R493.827 million in the previous financial year to R505.959 million in the current financial year. Compensation of Employees has increased by 15.9 per cent due to cost-of-living adjustments and the funding of critical vacant posts. The budget under goods and services has decreased by 7.2 per cent due to once off allocation in prior year. Transfers and subsidies increased by 4.9 per cent due provision made for leave gratuity and ERP and VEP programme. Payment for capital assets budget decreased by 36.9 per cent due to reduction of allocation made for Service delivery monitoring tool as it reaches its final stages of development.

7.4. Infrastructure payments.

Not applicable

7.5. Departmental Public-Private Partnership (PPP) projects

Not applicable.

7.6 Transfers

7.6.1. Transfers to public entities

Not applicable.

7.6.2. Transfers to other entities

Not applicable.

7.6.3. Transfers to local government

Not applicable.

8. Programme description

8.1. Programme 1: Administration

8.1.1. Description and Outputs

The Programme is responsible for the appropriate and effective coordination and monitoring of administrative and strategic matters, both within the OTP and the Province. The Programme comprises of the following sub-programmes, being Premier Support, Director-General Support, Executive Council Support and Financial Management.

8.1.2. Programme Expenditure Analysis

Table 1.5: Summary of payments and estimates: 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 | 36 482 | 37 469 | 31 991 | 29 300 | 29 423 | 29 423 | 29 452 | 32 252 | 33 721 |
| 2. Executive Council Support | 6 695 | 8 186 | 7 784 | 8 107 | 8 107 | 8 107 | 9 038 | 9 327 | 9 755 |
| 3. Director General Support | 44 995 | 66 725 | 63 212 | 69 667 | 65 230 | 65 230 | 70 448 | 71 664 | 75 150 |
| 4. Financial Management | 68 434 | 62 941 | 77 438 | 63 006 | 70 885 | 70 885 | 88 252 | 86 576 | 91 830 |
| Total payments and estimates: Programme 1 | 156 606 | 175 321 | 180 425 | 170 080 | 173 645 | 173 645 | 197 190 | 199 819 | 210 456 |

Table 1.6: Summary of provincial payments and estimates by economic classification: 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 |
| Current payments | 148 149 | 154 242 | 170 058 | 159 834 | 158 825 | 158 825 | 178 206 | 188 019 | 198 126 |
| Compensation of employees | 72 791 | 72 809 | 80 073 | 103 763 | 90 098 | 90 098 | 105 467 | 109 137 | 114 166 |
| Goods and services | 75 358 | 81 433 | 89 985 | 56 071 | 68 727 | 68 727 | 72 739 | 78 882 | 83 960 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 161 | 17 156 | 2 374 | 4 246 | 4 820 | 4 820 | 6 984 | 5 183 | 5 416 |
| Provinces and municipalities | 23 | 21 | 18 | 46 | 46 | 46 | 48 | 50 | 52 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 138 | 17 135 | 2 356 | 4 200 | 4 774 | 4 774 | 6 936 | 5 133 | 5 364 |
| Payments for capital assets | 8 296 | 3 923 | 7 990 | 6 000 | 10 000 | 10 000 | 12 000 | 6 617 | 6 914 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 8 243 | 3 923 | 7 990 | 6 000 | 10 000 | 10 000 | 12 000 | 6 617 | 6 914 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 53 | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | 3 | - | - | - | - | - | - |
| Total economic classification: Programme 1 | 156 606 | 175 321 | 180 425 | 170 080 | 173 645 | 173 645 | 197 190 | 199 819 | 210 456 |

The Programme budget has increased by 13.6 per cent from R173 .645 million in the previous financial year to R197.190 million in the current financial year. Compensation of Employees increased by 17.1 per cent due to cost-of-living adjustments and funding of critical vacant position. There is increase of 5.8 per cent on Goods and services due to funding of contractual obligations. Transfers and Subsidies increased by 44.9 per cent provision made for leave gratuities, bursaries ERP and VEP programe. Payment for capital assets has increased 20 per cent due provision made for tools of trade of new officials.

8.1.3. Service delivery measures

Programme 1: Administration

| Programme performance measures | Estimated performance | Medium-term estimates | | | |
|--|-----------------------|-----------------------|---------|---------|--|
| | 2025/26 | 2026/27 | 2027/28 | 2028/29 | |
| Number of MoU signed with Provinces in Foreign Countries | 1 | 1 | 2 | 2 | |
| Number of reports on the Provincial Executive Council Makgotla produced | 2 | 2 | 2 | 2 | |
| Number of reports on the PCF with Local Government produced | 2 | 4 | 4 | 4 | |
| Percentage of audit assignments completed | 100% | 100% | 100% | 100% | |
| Percentage of internal audit action plan implemented | 100% | 100% | 100% | 100% | |
| Percentage of external audit action plan implemented | 100% | 100% | 100% | 100% | |
| Percentage of lifestyle audit conducted on prioritised employees | 100% | 100% | 100% | 100% | |
| Percentage of strategic risk future controls implemented | 100% | 100% | 100% | 100% | |
| Percentage of Workplace Skills Plan Programmes implemented | 100% | 100% | 100% | 100% | |
| Percentage of Performance Agreements signed by SMS members | 100% | 100% | 100% | 100% | |
| Percentage of SMS members assessed against their performance agreements | 100% | 100% | 100% | 100% | |
| Percentage of Women appointed at SMS level | 50% | 50% | 50% | 50% | |
| Percentage of Youth appointed at SMS level | 5% | 5% | 5% | 5% | |
| Percentage of Persons with Disabilities appointed at SMS level | 6% | 6% | 7% | 8% | |
| Percentage of valid invoices paid within 30 days from date of receipt | 100% | 100% | 100% | 100% | |
| Percentage of expenditure against approved budget | 100% | 100% | 100% | 100% | |
| Percentage of preferential procurement spent on Women business enterprises | 40% | 40% | 45% | 50% | |
| Percentage of preferential procurement spent on Youth business enterprises | 30% | 30% | 30% | 30% | |
| Percentage of preferential procurement spent on Persons with Disabilities business enterprises | 7% | 7% | 7% | 7% | |
| Percentage of preferential procurement spent on Military Veterans business enterprises | 3% | 3% | 3% | 4% | |

8.2. Programme 2: Institutional Development Support and Integrity Management

8.2.1. Description and Outputs

To provide institutional development services, advice, strategic support, coordination and development of policies to ensure operational efficiency, alignment and corporate compliance to improve the capacity of the MPG to deliver effective and efficient services.

8.2.2. Programme Expenditure Analysis

Table 1.7: Summary of payments and estimates: Institutional Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2022/23 | 2023/24 | 2024/25 | | | | 2025/26 | 2026/27 | 2027/28 |
| 1. Strategic Human Resource | 46 972 | 54 586 | 49 683 | 21 082 | 17 342 | 17 342 | 21 263 | 22 388 | 23 729 |
| 2. Information Communication Technology | 2 925 | 3 288 | 3 287 | 3 765 | 3 865 | 3 865 | 4 422 | 4 827 | 5 048 |
| 3. Legal Services | 3 006 | 3 201 | 3 308 | 4 341 | 7 161 | 7 161 | 4 631 | 5 874 | 6 143 |
| 4. Communication Services | 24 732 | 32 419 | 46 642 | 37 571 | 36 385 | 36 385 | 31 861 | 35 349 | 36 956 |
| 5. Programme Support | 3 519 | 5 075 | 4 187 | 170 303 | 179 503 | 179 503 | 179 414 | 188 274 | 191 286 |
| Total payments and estimates: Programme 2 | 81 154 | 98 569 | 107 107 | 237 062 | 244 256 | 244 256 | 241 591 | 256 712 | 263 162 |

Table 1.8: Summary of provincial payments and estimates by economic classification: 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 |
| Current payments | 78 440 | 95 445 | 104 305 | 133 624 | 149 381 | 149 381 | 144 045 | 142 928 | 144 258 |
| Compensation of employees | 54 176 | 61 870 | 62 921 | 90 904 | 82 454 | 82 454 | 88 922 | 93 190 | 97 477 |
| Goods and services | 24 264 | 33 575 | 41 384 | 42 720 | 66 927 | 66 927 | 55 123 | 49 738 | 46 781 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 2 714 | 3 124 | 2 802 | 103 438 | 94 875 | 94 875 | 97 546 | 113 784 | 118 904 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | 103 035 | 94 148 | 94 148 | 96 777 | 112 811 | 117 887 |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 2 714 | 3 124 | 2 802 | 403 | 727 | 727 | 769 | 973 | 1 017 |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification: Programme 2 | 81 154 | 98 569 | 107 107 | 237 062 | 244 256 | 244 256 | 241 591 | 256 712 | 263 162 |

The Programme budget decreased by 1.1 per cent from R244.256 million in the previous financial year to R241.591 million in the current financial year due once off allocations in prior year. Compensation of Employees has increased by 7.8 per cent due to cost-of-living adjustments funding of vacant posts. Goods and services allocations increased by 17.6 per cent due once off allocations in prior year. Transfers and subsidies budget has increased by 2.8 percent.

8.2.3. Service Delivery Measures

Programme 2: Institutional Development

| Programme performance measures | Estimated performance | Medium-term estimates | | | |
|---|-----------------------|-----------------------|---------|---------|--|
| | 2025/26 | 2026/27 | 2027/28 | 2028/29 | |
| Number of Monitoring reports on the implementation of the Programme of Action for the Military | 2 | 4 | 4 | 4 | |
| Number of monitoring reports on the Implementation of the Provincial Plan for HIV, AIDS, TB and | 4 | 4 | 4 | 4 | |
| Percentage of approved youth enterprises supported through the Premier's Youth Development | 1 | 1 | 1 | 1 | |
| Number of monitoring reports on the mainstreaming of youth programmes compiled | 4 | 4 | 4 | 4 | |
| Number of public service transformation agenda programmes implemented | 4 | 4 | 4 | 4 | |
| Number of monitoring reports on the implementation of the Mpumalanga Provincial GBVF Strate | 2 | 4 | 4 | 4 | |
| Number of monitoring reports on the mainstreaming of target groups compiled | 4 | 4 | 4 | 4 | |
| Number of Departments monitored for compliance with MISS | 12 | 11 | 11 | 11 | |
| Percentage of designated officials compliant to vetting process | 100% | 100% | 100% | 100% | |
| Number of forensic cases investigated | 14 | 16 | 18 | 18 | |
| Number of reports on the implementation of forensic services recommendations produced | 4 | 4 | 4 | 4 | |
| Number of anti-fraud and anti-corruption awareness sessions facilitated | 36 | 36 | 40 | 48 | |
| Number of Departments monitored on the implementation of the Provincial Anti-Corruption Strate | 12 | 11 | 11 | 11 | |
| Number of departments monitored for compliance with Public Service Integrity and Ethics Manag | 11 | 11 | 11 | 11 | |
| Number of Departments monitored for compliance with Integrated Provincial Communication Pla | 11 | 11 | 11 | 11 | |
| Percentage of outreach programmes coordinated | 100% | 100% | 100% | 100% | |
| Number of public perception reports produced | 4 | 4 | 4 | 4 | |
| Percentage of requests for Legal Advisory Services completed within 30 working days | 1 | 1 | 1 | 1 | |
| Percentage of disputes duly attended to within 90 days | 1 | 1 | 1 | 1 | |
| Percentage of organisational structures reviewed within 6 months upon receiving requests | 1 | 1 | 1 | 1 | |
| Number of Departments monitored on the implementation of the Framework towards the Profess | 11 | 11 | 11 | 11 | |
| Percentage of Performance Agreements signed by HODs | 100% | 100% | 100% | 100% | |
| Number of monitoring reports on the implementation of skills development plan by provincial dep | 1 | 4 | 4 | 4 | |
| Number of reports on the implementation of National 3-year Broadband rollout compiled | 4 | 4 | 4 | 4 | |
| Number of government services fully automated | 3 | 3 | 2 | 2 | |

8.3. Programme 3: Policy and Governance

8.3.1. Description and Outputs

The purpose of the programme is to enhance EXCO's evidence-based decision-making processes by providing integrated research, coordination, planning, monitoring and evaluation to improve the livelihoods of the people within the of Mpumalanga Province.

8.3.2. Programme Expenditure Analysis

Table 1.9: Summary of payments and estimates: Policy and 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. Special Programmes | 77 862 | 132 232 | 114 422 | - | - | - | - | - | - |
| 2. Intergovernmental Relations | 8 657 | 9 118 | 10 077 | - | - | - | - | - | - |
| 3. Provincial and Policy Management | 31 478 | 39 727 | 37 908 | 48 725 | 44 732 | 44 732 | 52 723 | 57 413 | 56 143 |
| 4. Programme Support | 1 389 | 19 568 | 9 761 | 37 960 | 31 194 | 31 194 | 14 455 | 4 700 | 4 960 |
| Total payments and estimates: Programme 3 | 119 386 | 200 645 | 172 168 | 86 685 | 75 926 | 75 926 | 67 178 | 62 113 | 61 103 |

Table 1.10: Summary of provincial payments and estimates by economic classification: Policy and 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 |
| Current payments | 57 840 | 89 181 | 77 150 | 54 775 | 51 055 | 51 055 | 57 090 | 62 113 | 61 103 |
| Compensation of employees | 43 978 | 48 545 | 47 827 | 30 965 | 25 965 | 25 965 | 35 840 | 37 639 | 39 473 |
| Goods and services | 13 862 | 40 636 | 29 323 | 23 810 | 25 090 | 25 090 | 21 250 | 24 474 | 21 630 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 61 546 | 111 446 | 91 518 | - | 27 | 27 | 88 | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 61 546 | 110 461 | 90 790 | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | 985 | 728 | - | 27 | 27 | 88 | - | - |
| Payments for capital assets | - | - | 3 500 | 31 910 | 24 844 | 24 844 | 10 000 | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | 3 500 | 31 910 | 24 844 | 24 844 | 10 000 | - | - |
| Payments for financial assets | - | 18 | - | - | - | - | - | - | - |
| Total economic classification: Programme 3 | 119 386 | 200 645 | 172 168 | 86 685 | 75 926 | 75 926 | 67 178 | 62 113 | 61 103 |

The Programme budget has decreased by 11.5 per cent from R75.926 million in the previous financial year to R67.178 million in the current financial year due once off allocations in the previous financial year. Compensation of Employees has increased by 38.3 per cent due to critical funded vacant position. The budget under goods and services has decreased by 15.1 per cent due once off priorities in the prior financial year. Payment for capital assets decreased by 59.8 per cent due to reduction of the budget as it reaches its final stages.

8.3.3. Service Delivery Measures

Programme 3: Policy and Governance

| Programme performance measures | Estimated performance | Medium-term estimates | | | |
|---|-----------------------|-----------------------|---------|---------|--|
| | 2025/26 | 2026/27 | 2027/28 | 2028/29 | |
| Number of status reports on the implementation of infrastructure projects compiled | 4 | 4 | 4 | 4 | |
| Number of Macro Policies reviewed | New | 2 | 3 | 4 | |
| Number of Municipal IDPs quality assured | 20 | 20 | 20 | 20 | |
| Number of District One Plans quality assured | 3 | 3 | 3 | 3 | |
| Number of Departmental Annual Performance Plans assessed | 11 | 11 | 11 | 11 | |
| Number of Service Delivery Agreements signed by Members of the Executive Council | 10 | 10 | 10 | 10 | |
| Number of monitoring reports on the implementation of Provincial Knowledge Management Strat | 4 | 4 | 4 | 4 | |
| Number of KM support interventions provided to Provincial Departments | 4 | 4 | 4 | 4 | |
| Number of Service Delivery Assessment reports produced | 4 | 4 | 4 | 4 | |
| Number of post EXCO Outreach Service Delivery reports compiled | New | 4 | 4 | 4 | |
| Number of performance assessment reports on the Governance Cluster programmes compiled | 4 | 4 | 4 | 4 | |
| Number of monitoring reports on the implementation of the District One Plans compiled | 4 | 4 | 4 | 4 | |
| Number of performance assessment reports on the Economic Cluster programmes compiled | 4 | 4 | 4 | 4 | |
| Number of performance assessment reports on the Social Cluster programmes compiled | 4 | 4 | 4 | 4 | |
| Number of evaluation studies conducted | – | 2 | 3 | 3 | |

8.4. Other programme information

8.4.1. Personnel numbers and costs

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

| | Actual | | | | | | Revised estimate | | | | Medium-term expenditure estimate | | | | | | Average annual growth over MTEF | | | |
|---|------------------------|----------------|------------------------|----------------|------------------------|----------------|------------------|-------------------|------------------------|----------------|----------------------------------|----------------|------------------------|----------------|------------------------|----------------|---------------------------------|-------------------|------------------|--|
| | 2022/23 | | 2023/24 | | 2024/25 | | 2025/26 | | | | 2026/27 | | 2027/28 | | 2028/29 | | 2025/26 - 2028/29 | | | |
| | Pers. nos ¹ | Costs | Pers. nos ¹ | Costs | Pers. nos ¹ | Costs | Filled posts | Addition al posts | Pers. nos ¹ | Costs | Pers. nos ¹ | Costs | Pers. nos ¹ | Costs | Pers. nos ¹ | Costs | Pers. growth rate | Costs growth rate | % Costs of Total | |
| R thousands | | | | | | | | | | | | | | | | | | | | |
| Salary level | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 63 | 27 994 | 63 | 22 580 | 60 | 23 726 | 66 | – | 66 | 28 868 | 84 | 34 107 | 84 | 35 433 | 84 | 37 071 | 8.4% | 8.7% | 14.7% | |
| 7 – 10 | 88 | 42 685 | 83 | 55 253 | 78 | 57 257 | 75 | – | 75 | 61 244 | 97 | 60 909 | 97 | 63 353 | 97 | 66 500 | 9.0% | 2.8% | 27.7% | |
| 11 – 12 | 57 | 44 205 | 54 | 53 826 | 50 | 55 185 | 47 | – | 47 | 49 471 | 65 | 58 440 | 65 | 60 510 | 65 | 63 508 | 11.4% | 8.7% | 25.2% | |
| 13 – 16 | 40 | 55 711 | 34 | 50 785 | 35 | 54 255 | 34 | – | 34 | 58 934 | 53 | 75 638 | 53 | 79 481 | 53 | 82 793 | 15.9% | 12.0% | 32.1% | |
| Other | 10 | 350 | 19 | 780 | 3 | 398 | – | – | – | – | 20 | 1 135 | 20 | 1 189 | 20 | 1 244 | – | – | 0.4% | |
| Total | 258 | 170 945 | 253 | 183 224 | 226 | 190 821 | 222 | – | 222 | 198 517 | 319 | 230 229 | 319 | 239 966 | 319 | 251 116 | 12.8% | 8.1% | 100.0% | |
| Programme | | | | | | | | | | | | | | | | | | | | |
| 1: Administration | 96 | 72 791 | 95 | 72 809 | 91 | 80 073 | 111 | – | 111 | 90 098 | 164 | 105 467 | 164 | 109 137 | 164 | 114 166 | 13.9% | 8.2% | 45.4% | |
| 2: Institutional Development | 102 | 54 176 | 101 | 61 870 | 82 | 62 921 | 93 | – | 93 | 82 454 | 115 | 86 517 | 115 | 90 521 | 115 | 94 541 | 7.3% | 4.7% | 38.8% | |
| 3: Policy and Governance | 60 | 43 978 | 57 | 48 545 | 53 | 47 827 | 18 | – | 18 | 25 965 | 40 | 38 245 | 40 | 40 308 | 40 | 42 409 | 30.5% | 17.8% | 15.8% | |
| Total | 258 | 170 945 | 253 | 183 224 | 226 | 190 821 | 222 | – | 222 | 198 517 | 319 | 230 229 | 319 | 239 966 | 319 | 251 116 | 12.8% | 8.1% | 100.0% | |
| Employee dispensation classification | | | | | | | | | | | | | | | | | | | | |
| Public Service Act appointees not covered by OSDs | | | | | | | 220 | – | 220 | 193 296 | 296 | 224 751 | 296 | 233 735 | 296 | 245 015 | 10.4% | 8.2% | 97.4% | |
| Public Service Act appointees still to be covered by OSDs | | | | | | | – | – | – | – | – | – | – | – | – | – | – | – | – | |
| Professional Nurses, Staff Nurses and Nursing Assistants | | | | | | | – | – | – | – | – | – | – | – | – | – | – | – | – | |
| Legal Professions | | | | | | | 2 | – | 2 | 4 431 | 3 | 4 343 | 3 | 5 042 | 3 | 4 857 | 14.5% | 3.1% | 2.1% | |
| Social Services Professions | | | | | | | – | – | – | – | – | – | – | – | – | – | – | – | – | |
| Engineering Professions and related occupations | | | | | | | – | – | – | – | – | – | – | – | – | – | – | – | – | |
| Medical and related professionals | | | | | | | – | – | – | – | – | – | – | – | – | – | – | – | – | |
| Therapeutic, Diagnostic and other related Allied Health Professionals | | | | | | | – | – | – | – | – | – | – | – | – | – | – | – | – | |
| Educators and related professionals | | | | | | | – | – | – | – | – | – | – | – | – | – | – | – | – | |
| Others such as interns, EPWP, learnerships, etc | | | | | | | – | – | – | 1 080 | 20 | 1 135 | 20 | 1 189 | 20 | 1 244 | – | – | 0.5% | |
| Total | | | | | | | 222 | – | 222 | 198 807 | 319 | 230 229 | 319 | 239 966 | 319 | 251 116 | 12.8% | 8.1% | 100.0% | |

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

In the 2026/27 financial year, the Office of the Premier’s cost per head is projected at R230.229 million, representing 45.5% of the total budget of R505.959 million. The compensation of employees includes filled positions, vacant funded posts, and interns. Compensation of Employees has increase by 15.9% as a result of cost-of-living adjustments and the funding of critical vacant position.

8.4.2. Training**Table 1.12: 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 | 258 | 253 | 226 | 222 | 222 | 222 | 319 | 319 | 319 |
| Number of personnel trained | 189 | 250 | 260 | 275 | 275 | 275 | 295 | 295 | 295 |
| <i>of which</i> | | | | | | | | | |
| Male | 89 | 100 | 100 | 105 | 105 | 105 | 115 | 115 | 115 |
| Female | 100 | 150 | 160 | 170 | 170 | 170 | 180 | 180 | 180 |
| Number of training opportunities | 17 | 11 | 13 | 16 | 16 | 16 | 19 | 19 | 19 |
| <i>of which</i> | | | | | | | | | |
| Tertiary | – | – | – | – | – | – | – | – | – |
| Workshops | 14 | 2 | 3 | 4 | 4 | 4 | 5 | 5 | 5 |
| Seminars | 3 | 4 | 4 | 5 | 5 | 5 | 6 | 6 | 6 |
| Other | – | 5 | 6 | 7 | 7 | 7 | 8 | 8 | 8 |
| Number of bursaries offered | – | – | – | – | – | – | – | – | – |
| Number of interns appointed | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| Number of learnerships appointed | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| Number of days spent on training | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Payments on training by programme | | | | | | | | | |
| 1. Administration | 698 | 732 | 765 | 799 | 799 | 799 | 836 | 874 | 913 |
| 2. Institutional Development | 632 | 662 | 692 | 723 | 723 | 723 | 756 | 790 | 826 |
| 3. Policy And Governance | 567 | 594 | 621 | 649 | 649 | 649 | 679 | 710 | 742 |
| Total payments on training | 1 897 | 1 988 | 2 078 | 2 171 | 2 171 | 2 171 | 2 271 | 2 374 | 2 481 |

The budget allocation for training is inclusive of R2.271 million allocated for all officials in the Office in with the skill development plan.

8.4.3. Reconciliation of structural changes

There are no changes on Budget and Program structure.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 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 than capital assets | 186 | 190 | 187 | 252 | 252 | 226 | 264 | 276 | 288 |
| Sales of goods and services produced by department (excl. capital assets) | 186 | 190 | 187 | 252 | 252 | 226 | 264 | 276 | 288 |
| Sales by market establishments | - | - | - | - | - | - | - | - | - |
| Administrative fees | 186 | 190 | 187 | 252 | 252 | 226 | 264 | 276 | 288 |
| Other sales | - | - | - | - | - | - | - | - | - |
| Of which | | | | | | | | | |
| 0 | - | - | - | - | - | - | - | - | - |
| 0 | - | - | - | - | - | - | - | - | - |
| 0 | - | - | - | - | - | - | - | - | - |
| 0 | - | - | - | - | - | - | - | - | - |
| Sales of scrap, waste, arms and other used current goods (excl. capital assets) | - | - | - | - | - | - | - | - | - |
| Transfers received from: | - | - | - | - | - | - | - | - | - |
| Other governmental units (Excl. Equitable share and conditional grants) | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments | - | - | - | - | - | - | - | - | - |
| International organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Households and non-profit institutions | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | 1 099 | 1 138 | 2 339 | 282 | 282 | 1 378 | 295 | 308 | 322 |
| Interest | 1 099 | 1 138 | 2 339 | 282 | 282 | 1 378 | 295 | 308 | 322 |
| Dividends | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Sales of capital assets | - | - | 110 | 204 | 204 | 204 | 213 | 223 | 233 |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Other capital assets | - | - | 110 | 204 | 204 | 204 | 213 | 223 | 233 |
| Financial transactions in assets and liabilities | 108 | 1 364 | 730 | - | - | 7 232 | - | - | - |
| Total | 1 393 | 2 692 | 3 366 | 738 | 738 | 9 040 | 772 | 807 | 843 |

Table B.3: 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 |
| Current payments | 284 429 | 338 868 | 351 513 | 348 233 | 359 261 | 359 261 | 379 341 | 393 060 | 403 487 |
| Compensation of employees | 170 945 | 183 224 | 190 821 | 225 632 | 198 517 | 198 517 | 230 229 | 239 966 | 251 116 |
| Salaries and wages | 149 056 | 158 424 | 166 282 | 190 487 | 168 969 | 168 969 | 197 855 | 206 613 | 208 633 |
| Social contributions | 21 889 | 24 800 | 24 539 | 35 145 | 29 548 | 29 548 | 32 374 | 33 353 | 42 483 |
| Goods and services | 113 484 | 155 644 | 160 692 | 122 601 | 160 744 | 160 744 | 149 112 | 153 094 | 152 371 |
| Administrative fees | 2 502 | 7 276 | 13 876 | 4 281 | 13 723 | 13 710 | 12 261 | 4 237 | 4 425 |
| Advertising | 5 288 | 6 799 | 6 798 | 7 420 | 6 720 | 6 722 | 6 196 | 7 509 | 7 847 |
| Minor assets | 544 | 123 | 57 | 147 | 147 | 61 | 150 | 136 | 142 |
| Audit costs: External | 6 392 | 6 240 | 5 554 | 5 000 | 8 500 | 8 797 | 9 000 | 9 875 | 10 319 |
| Catering: Departmental activities | 1 726 | 2 648 | 2 942 | 2 390 | 3 838 | 3 811 | 2 430 | 2 626 | 2 744 |
| Communication (G&S) | 19 155 | 16 844 | 17 223 | 10 698 | 12 438 | 14 714 | 21 050 | 20 763 | 23 021 |
| Computer services | 1 991 | 1 146 | 1 411 | 1 870 | 1 870 | 1 726 | 1 607 | 1 911 | 1 997 |
| Consultants: Business and advisory services | 3 840 | 4 638 | 8 308 | 23 500 | 26 544 | 26 544 | 24 107 | 29 655 | 27 044 |
| Legal services (G&S) | 4 822 | 11 285 | 18 289 | 5 370 | 8 370 | 8 438 | 7 800 | 12 026 | 7 582 |
| Contractors | 497 | 2 399 | 960 | 950 | 2 050 | 2 050 | 400 | 612 | 639 |
| Fleet services (incl. government motor transport) | 2 808 | 2 844 | 3 129 | 3 280 | 3 280 | 3 191 | 3 534 | 3 693 | 3 859 |
| Consumable supplies | 1 531 | 2 197 | 4 554 | 1 189 | 1 878 | 4 015 | 2 500 | 2 869 | 2 998 |
| Consumables: Stationery, printing and office supplies | 1 412 | 2 193 | 2 426 | 2 020 | 2 320 | 2 452 | 3 195 | 4 465 | 4 666 |
| Operating leases | 1 353 | 2 380 | 3 043 | 1 400 | 1 400 | 1 147 | 1 860 | 1 630 | 1 703 |
| Rental and hiring | 794 | 52 | 46 | - | 92 | 92 | - | - | - |
| Property payments | 6 767 | 5 835 | 7 811 | 6 460 | 7 460 | 3 016 | 7 000 | 7 918 | 8 274 |
| Transport provided: Departmental activity | 706 | 311 | 1 033 | 700 | 1 100 | 1 204 | 402 | - | - |
| Travel and subsistence | 35 014 | 40 090 | 34 332 | 27 272 | 30 609 | 30 484 | 26 185 | 21 575 | 22 546 |
| Training and development | 2 221 | 1 978 | 1 525 | 2 260 | 2 305 | 2 304 | 2 343 | 2 618 | 2 735 |
| Operating payments | 687 | 271 | 329 | 394 | 396 | 391 | 511 | 495 | 517 |
| Venues and facilities | 13 434 | 38 095 | 27 046 | 16 000 | 25 704 | 25 875 | 16 581 | 18 481 | 19 313 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 64 421 | 131 726 | 96 694 | 107 684 | 99 722 | 99 722 | 104 618 | 118 967 | 124 320 |
| Provinces and municipalities | 23 | 21 | 18 | 46 | 46 | 46 | 48 | 50 | 52 |
| Provinces | 23 | 21 | 18 | 46 | 46 | 46 | 48 | 50 | 52 |
| Provincial Revenue Funds | 23 | 21 | 18 | 46 | 46 | 46 | 48 | 50 | 52 |
| Public corporations and private enterprises | 61 546 | 110 461 | 90 790 | 103 035 | 94 148 | 94 148 | 96 777 | 112 811 | 117 887 |
| Public corporations | 61 546 | 110 461 | 90 790 | - | - | - | - | - | - |
| Other transfers to public corporations | 61 546 | 110 461 | 90 790 | - | - | - | - | - | - |
| Private enterprises | - | - | - | 103 035 | 94 148 | 94 148 | 96 777 | 112 811 | 117 887 |
| Other transfers to private enterprises | - | - | - | 103 035 | 94 148 | 94 148 | 96 777 | 112 811 | 117 887 |
| Households | 2 852 | 21 244 | 5 886 | 4 603 | 5 528 | 5 528 | 7 793 | 6 106 | 6 381 |
| Social benefits | 1 507 | 18 767 | 1 434 | 603 | 1 528 | 1 528 | 3 293 | 1 187 | 1 241 |
| Other transfers to households | 1 345 | 2 477 | 4 452 | 4 000 | 4 000 | 4 000 | 4 500 | 4 919 | 5 140 |
| Payments for capital assets | 8 296 | 3 923 | 11 490 | 37 910 | 34 844 | 34 844 | 22 000 | 6 617 | 6 914 |
| Machinery and equipment | 8 243 | 3 923 | 7 990 | 6 000 | 10 000 | 10 000 | 12 000 | 6 617 | 6 914 |
| Transport equipment | - | - | 1 951 | 600 | 2 000 | 2 000 | 2 070 | 1 010 | 1 055 |
| Other machinery and equipment | 8 243 | 3 923 | 6 039 | 5 400 | 8 000 | 8 000 | 9 930 | 5 607 | 5 859 |
| Software and other intangible assets | 53 | - | 3 500 | 31 910 | 24 844 | 24 844 | 10 000 | - | - |
| Payments for financial assets | - | 18 | 3 | - | - | - | - | - | - |
| Total economic classification | 357 146 | 474 535 | 459 700 | 493 827 | 493 827 | 493 827 | 505 959 | 518 644 | 534 721 |

Table B.3(i): Payments and estimates by economic classification: 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 |
| Current payments | 148 149 | 154 242 | 170 058 | 159 834 | 158 825 | 158 825 | 178 206 | 188 019 | 198 126 |
| Compensation of employees | 72 791 | 72 809 | 80 073 | 103 763 | 90 098 | 90 098 | 105 467 | 109 137 | 114 166 |
| Salaries and wages | 63 839 | 63 525 | 70 402 | 84 843 | 74 905 | 74 905 | 88 569 | 91 740 | 93 296 |
| Social contributions | 8 952 | 9 284 | 9 671 | 18 920 | 15 193 | 15 193 | 16 898 | 17 397 | 20 870 |
| Goods and services | 75 358 | 81 433 | 89 985 | 56 071 | 68 727 | 68 727 | 72 739 | 78 882 | 83 960 |
| Administrative fees | 721 | 1 384 | 1 403 | 1 546 | 1 696 | 1 699 | 1 655 | 1 646 | 1 719 |
| Advertising | – | 15 | 35 | 730 | 730 | 706 | 200 | 657 | 687 |
| Minor assets | 544 | 123 | 57 | 147 | 147 | 61 | 150 | 136 | 142 |
| Audit costs: External | 6 392 | 6 240 | 5 554 | 5 000 | 7 000 | 7 297 | 9 000 | 9 875 | 10 319 |
| Catering: Departmental activities | 711 | 1 819 | 1 384 | 1 170 | 2 450 | 2 423 | 1 135 | 1 200 | 1 254 |
| Communication (G&S) | 18 899 | 16 639 | 17 153 | 10 688 | 12 378 | 14 654 | 21 020 | 20 688 | 22 943 |
| Computer services | 1 507 | 923 | 1 182 | 1 580 | 1 580 | 1 436 | 1 460 | 1 757 | 1 836 |
| Consultants: Business and advisory services | 2 506 | 1 936 | 2 163 | 1 940 | 4 990 | 4 990 | 1 007 | 2 328 | 2 433 |
| Legal services (G&S) | – | 5 861 | 17 096 | – | – | – | – | 2 358 | 2 672 |
| Contractors | 416 | 2 189 | 833 | 920 | 2 020 | 2 020 | 400 | 420 | 438 |
| Fleet services (incl. government motor transport) | 2 808 | 2 844 | 3 129 | 3 280 | 3 280 | 3 191 | 3 534 | 3 693 | 3 859 |
| Consumable supplies | 1 183 | 1 870 | 3 385 | 1 179 | 1 859 | 3 997 | 2 500 | 2 869 | 2 998 |
| Consumables: Stationery, printing and office supplies | 1 010 | 1 211 | 2 152 | 1 520 | 1 520 | 1 645 | 2 500 | 3 703 | 3 870 |
| Operating leases | 1 353 | 2 380 | 3 043 | 1 400 | 1 400 | 1 147 | 1 860 | 1 630 | 1 703 |
| Rental and hiring | 345 | 3 | 11 | – | – | – | – | – | – |
| Property payments | 6 767 | 5 835 | 7 811 | 6 460 | 7 460 | 3 016 | 7 000 | 7 918 | 8 274 |
| Transport provided: Departmental activity | 136 | – | – | – | – | 104 | – | – | – |
| Travel and subsistence | 23 909 | 26 492 | 19 292 | 14 107 | 16 153 | 16 117 | 14 536 | 13 367 | 13 968 |
| Training and development | 660 | 530 | 373 | 2 240 | 2 245 | 2 244 | 2 313 | 2 587 | 2 703 |
| Operating payments | 219 | 266 | 80 | 114 | 114 | 76 | 483 | 495 | 517 |
| Venues and facilities | 5 272 | 2 873 | 3 849 | 2 050 | 1 705 | 1 904 | 1 986 | 1 555 | 1 625 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 161 | 17 156 | 2 374 | 4 246 | 4 820 | 4 820 | 6 984 | 5 183 | 5 416 |
| Provinces and municipalities | 23 | 21 | 18 | 46 | 46 | 46 | 48 | 50 | 52 |
| Provinces | 23 | 21 | 18 | 46 | 46 | 46 | 48 | 50 | 52 |
| Provincial Revenue Funds | 23 | 21 | 18 | 46 | 46 | 46 | 48 | 50 | 52 |
| Households | 138 | 17 135 | 2 356 | 4 200 | 4 774 | 4 774 | 6 936 | 5 133 | 5 364 |
| Social benefits | 138 | 17 135 | 465 | 200 | 774 | 774 | 2 436 | 214 | 224 |
| Other transfers to households | – | – | 1 891 | 4 000 | 4 000 | 4 000 | 4 500 | 4 919 | 5 140 |
| Payments for capital assets | 8 296 | 3 923 | 7 990 | 6 000 | 10 000 | 10 000 | 12 000 | 6 617 | 6 914 |
| Machinery and equipment | 8 243 | 3 923 | 7 990 | 6 000 | 10 000 | 10 000 | 12 000 | 6 617 | 6 914 |
| Transport equipment | – | – | 1 951 | 600 | 2 000 | 2 000 | 2 070 | 1 010 | 1 055 |
| Other machinery and equipment | 8 243 | 3 923 | 6 039 | 5 400 | 8 000 | 8 000 | 9 930 | 5 607 | 5 859 |
| Software and other intangible assets | 53 | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | 3 | – | – | – | – | – | – |
| Total economic classification: Programme 1 | 156 606 | 175 321 | 180 425 | 170 080 | 173 645 | 173 645 | 197 190 | 199 819 | 210 456 |

Table B.3(ii): Payments and estimates by economic classification: 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 |
| Current payments | 78 440 | 95 445 | 104 305 | 133 624 | 149 381 | 149 381 | 144 045 | 142 928 | 144 258 |
| Compensation of employees | 54 176 | 61 870 | 62 921 | 90 904 | 82 454 | 82 454 | 88 922 | 93 190 | 97 477 |
| Salaries and wages | 46 998 | 52 923 | 54 410 | 78 330 | 71 450 | 71 450 | 76 971 | 80 938 | 81 454 |
| Social contributions | 7 178 | 8 947 | 8 511 | 12 574 | 11 004 | 11 004 | 11 951 | 12 252 | 16 023 |
| Goods and services | 24 264 | 33 575 | 41 384 | 42 720 | 66 927 | 66 927 | 55 123 | 49 738 | 46 781 |
| Administrative fees | 960 | 1 791 | 2 919 | 2 581 | 11 795 | 11 795 | 10 232 | 2 200 | 2 298 |
| Advertising | 4 937 | 6 784 | 6 659 | 6 690 | 5 990 | 5 990 | 5 996 | 6 852 | 7 160 |
| Audit costs: External | – | – | – | – | 1 500 | 1 500 | – | – | – |
| Catering: Departmental activities | 399 | 522 | 874 | 980 | 1 118 | 1 118 | 1 035 | 1 154 | 1 206 |
| Communication (G&S) | 192 | 160 | 25 | 10 | 60 | 60 | 30 | 21 | 22 |
| Computer services | 484 | 223 | 229 | 290 | 290 | 290 | 147 | 154 | 161 |
| Consultants: Business and advisory services | 662 | 483 | 172 | 1 030 | 1 030 | 1 030 | 6 100 | 6 466 | 6 757 |
| Legal services (G&S) | 4 822 | 5 424 | 1 193 | 5 370 | 8 370 | 8 438 | 7 800 | 9 668 | 4 910 |
| Contractors | 79 | 209 | 99 | 30 | 30 | 30 | – | – | – |
| Consumable supplies | 327 | 318 | 1 166 | 10 | 19 | 18 | – | – | – |
| Consumables: Stationery, printing and office supplies | 395 | 979 | 261 | 500 | 800 | 807 | 695 | 762 | 796 |
| Rental and hiring | 33 | 2 | – | – | 92 | 92 | – | – | – |
| Transport provided: Departmental activity | 28 | – | 879 | 700 | 1 100 | 1 100 | 402 | – | – |
| Travel and subsistence | 4 331 | 5 835 | 6 462 | 10 429 | 10 733 | 10 654 | 8 360 | 5 816 | 6 078 |
| Training and development | 1 498 | 1 316 | 1 088 | 20 | 60 | 60 | 30 | 31 | 32 |
| Operating payments | 309 | 5 | 249 | 280 | 282 | 314 | – | – | – |
| Venues and facilities | 4 808 | 9 524 | 19 109 | 13 800 | 23 658 | 23 631 | 14 296 | 16 614 | 17 361 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 2 714 | 3 124 | 2 802 | 103 438 | 94 875 | 94 875 | 97 546 | 113 784 | 118 904 |
| Public corporations and private enterprises | – | – | – | 103 035 | 94 148 | 94 148 | 96 777 | 112 811 | 117 887 |
| Private enterprises | – | – | – | 103 035 | 94 148 | 94 148 | 96 777 | 112 811 | 117 887 |
| Other transfers to private enterprises | – | – | – | 103 035 | 94 148 | 94 148 | 96 777 | 112 811 | 117 887 |
| Households | 2 714 | 3 124 | 2 802 | 403 | 727 | 727 | 769 | 973 | 1 017 |
| Social benefits | 1 369 | 647 | 241 | 403 | 727 | 727 | 769 | 973 | 1 017 |
| Other transfers to households | 1 345 | 2 477 | 2 561 | – | – | – | – | – | – |
| Payments for capital assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification: Programme 2 | 81 154 | 98 569 | 107 107 | 237 062 | 244 256 | 244 256 | 241 591 | 256 712 | 263 162 |

Table B.3(iii): Payments and estimates by economic classification: Policy and 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 |
| Current payments | 57 840 | 89 181 | 77 150 | 54 775 | 51 055 | 51 055 | 57 090 | 62 113 | 61 103 |
| Compensation of employees | 43 978 | 48 545 | 47 827 | 30 965 | 25 965 | 25 965 | 35 840 | 37 639 | 39 473 |
| Salaries and wages | 38 219 | 41 976 | 41 470 | 27 314 | 22 614 | 22 614 | 32 315 | 33 935 | 33 883 |
| Social contributions | 5 759 | 6 569 | 6 357 | 3 651 | 3 351 | 3 351 | 3 525 | 3 704 | 5 590 |
| Goods and services | 13 862 | 40 636 | 29 323 | 23 810 | 25 090 | 25 090 | 21 250 | 24 474 | 21 630 |
| Administrative fees | 821 | 4 101 | 9 554 | 154 | 232 | 216 | 374 | 391 | 408 |
| Advertising | 351 | – | 104 | – | – | 26 | – | – | – |
| Catering: Departmental activities | 616 | 307 | 684 | 240 | 270 | 270 | 260 | 272 | 284 |
| Communication (G&S) | 64 | 45 | 45 | – | – | – | – | 54 | 56 |
| Consultants: Business and advisory services | 672 | 2 219 | 5 973 | 20 530 | 20 524 | 20 524 | 17 000 | 20 861 | 17 854 |
| Contractors | 2 | 1 | 28 | – | – | – | – | 192 | 201 |
| Consumable supplies | 21 | 9 | 3 | – | – | – | – | – | – |
| Consumables: Stationery, printing and office supplies | 7 | 3 | 13 | – | – | – | – | – | – |
| Rental and hiring | 416 | 47 | 35 | – | – | – | – | – | – |
| Transport provided: Departmental activity | 542 | 311 | 154 | – | – | – | – | – | – |
| Travel and subsistence | 6 774 | 7 763 | 8 578 | 2 736 | 3 723 | 3 713 | 3 289 | 2 392 | 2 500 |
| Training and development | 63 | 132 | 64 | – | – | – | – | – | – |
| Operating payments | 159 | – | – | – | – | 1 | 28 | – | – |
| Venues and facilities | 3 354 | 25 698 | 4 088 | 150 | 341 | 340 | 299 | 312 | 327 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 61 546 | 111 446 | 91 518 | – | 27 | 27 | 88 | – | – |
| Public corporations and private enterprises | 61 546 | 110 461 | 90 790 | – | – | – | – | – | – |
| Public corporations | 61 546 | 110 461 | 90 790 | – | – | – | – | – | – |
| Other transfers to public corporations | 61 546 | 110 461 | 90 790 | – | – | – | – | – | – |
| Households | – | 985 | 728 | – | 27 | 27 | 88 | – | – |
| Social benefits | – | 985 | 728 | – | 27 | 27 | 88 | – | – |
| Payments for capital assets | – | – | 3 500 | 31 910 | 24 844 | 24 844 | 10 000 | – | – |
| Software and other intangible assets | – | – | 3 500 | 31 910 | 24 844 | 24 844 | 10 000 | – | – |
| Payments for financial assets | – | 18 | – | – | – | – | – | – | – |
| Total economic classification: Programme 3 | 119 386 | 200 645 | 172 168 | 86 685 | 75 926 | 75 926 | 67 178 | 62 113 | 61 103 |