

Vote 01
Office of the Premier

Office of Premier	Vote 01
To be appropriated by Vote in 2026/27	R 633 669 000
Direct Charge	Not Applicable
Responsible Executive Authority	Premier of the North West Province
Administering Department	Office of the Premier
Accounting Officer	Director General of Office of the Premier

1. Overview

Vision

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

Mission

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

Core values of Office of the Premier

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

- Caring
- Agile
- Responsive
- Excellence

Legislative Mandate

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

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

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

Aligning departmental budgets to achieve government's prescribed outcomes

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

Strategic Priority 1: Inclusive growth and job creation.

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

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

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

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

The Office of the Premier registered progress as follows:

Provincial Integrated Information and Communications Technology (ICT)

Network Connectivity Updates:

All historically connected government sites including Offices of the Premier, line departments, libraries, and governance service points, were successfully stabilized on the existing network, ensuring service continuity, enhanced application availability, and supporting province-wide ICT governance reforms; moving forward, the focus for 2026 and beyond is to transition from the legacy network to a high-capacity provincial broadband.

Virtual Private Network (VPN) Connection Phase 2:

After thorough analysis and benchmarking with leading provinces and global smart-city models, the Office concluded that the planned VPN Connectivity Phase 2 is no longer a sustainable long-term solution for the province's needs, leading to the adoption of an enterprise-wide Provincial Broadband Network (PBN) that offers higher bandwidth, enhanced security, lower long-term costs, and a scalable foundation for SmartGov systems and Safe & Smart City initiatives.

ICT Governance, Digital Transformation & Provincial Modernisation Programme

During the 2025/26 financial year, the Office of the Premier has significantly advanced the digital modernization of the North West Provincial Government (NWPG) through a consolidated, province-wide ICT transformation programme led by the Government Information Technology Office (GITO).

The Provincial Digital Transformation Strategy (PDTs) was approved. This work represents the most coordinated ICT transformation effort ever undertaken in the province in more than a decade.

Strengthening ICT Governance, Compliance and Institutional Coordination

The office has now aligned departmental ICT planning processes to the Provincial Digital Transformation Strategy. Reports on ICT implementation resulting from the approved strategy are now routinely tabled at the EXCO, EXTECH, and Audit Committee levels.

Provincial Digital Transformation Strategy & Integrated Multi-Year Roadmap

The Office of the Premier has completed a comprehensive, province-wide Digital Transformation Strategy with a 2025–2030 implementation plan. The Strategy now adopted by governance structures provides an integrated roadmap focusing on:

- A province-owned broadband network
- Cloud migration and modernised cyber security
- Microsoft 365 provincial migration
- SmartGov digital government platform
- Provincial device refresh
- Data governance and identity management
- Municipal & SOE ICT alignment and oversight

This Strategy marks the beginning of a coordinated, long-term modernisation journey for the province.

Cloud Migration & Cybersecurity Enhancement

To improve digital service resilience, the Office has confirmed the acceptance of the Hyper Convergent Infrastructure (HCI) cloud migration and Endpoint Detection and Response (EDR) solution directly from Microsoft, addressing previous technical misalignments and delays in the State Information Technology Agency (SITA) process. The legacy HCI environment, now unsupported and at end-of-life, will be decommissioned and migrated to a new cloud platform, an effort the Office has been challenged with for over a decade. These two projects are delivered directly from Microsoft under the signed Government Framework Agreement, supporting the provincial objective of reducing reliance on SITA and preventing ICT procurement delays. This parallel sourcing strategy, compliant with Treasury Regulations, ensures smooth progression of the provincial cloud environment without risking service continuity.

Preparatory governance structures, technical steering committees, and timelines have been established to support successful migration.

SmartGov Digital Government Platform (Phase 1 Deployment)

The Office has finalised a province-wide SmartGov implementation Road Map, cost model, and MTEF requirements for the rollout of the SmartGov Platform. Phase 1 modules, which have been approved by EXCO for deployment in 2025, include Quotation Management, Contract Management, Invoice Tracking, and E-Submission. The platform will form the backbone of automated, transparent and efficient service delivery processes across all departments.

Microsoft 365 Migration & Identity Management (Province-Wide)

The Office has completed a comprehensive departmental licensing assessment in collaboration with Microsoft, establishing consolidated licensing baselines for all departments, updating departmental costs aligned with actual employee counts and license types, and developing a full cost model for centralized procurement with a budgeted cost of R33.754 million. The assessment also identified areas of under-licensing and associated risks, with a phased migration to Exchange Online, Teams, and the full M365 suite began in the fourth quarter of 2025/26 financial year. Additionally, ongoing improvements to identity management build upon the previous completion of 4,679 Azure AD configurations.

Provincial Device Refresh (Governance & Accountability)

To address the challenge posed by incompatible and outdated devices endangering the success of cloud and SmartGov deployments, the Office has taken several steps. It has issued directives to all departments to submit reports on devices procured between 01 April 2024 and 30 March 2025. A standard template for SCM reporting has been developed, covering details such as model, purchase date, value, and purchase orders. Additionally, a consolidated business case for province-wide device modernization has been initiated, and a governance framework has been established to ensure that device refresh cycles align with SmartGov and Microsoft M365 requirements.

Strengthened Provincial Alignment: Municipalities, SOEs & National Partners

In response to resolutions from the North West Premiers' Coordinating Council (NWPPC), the Office has launched a series of strategic initiatives to strengthen ICT development across the province. This includes the organization of a Provincial ICT Lekgotla which serves as a platform for Municipalities, State-Owned Enterprises (SOEs), National Government partners, and ICT Stakeholders to collaborate, share insights, and align efforts. To enhance the implementation of ICT projects across various sectors, the Office is also establishing a multi-stakeholder partnership engagement model. This model aims to facilitate collaboration among different sectors, ensuring cohesive and effective ICT integration throughout the province.

Mainframe Stability & Critical Application Assurance

Post-migration work following the provincial transition from IBM Z9 to Z14 continues to stabilize key systems, including WALKER, PERSAL, and dependencies related to Revenue and HR applications. The Office is actively ensuring that all post-implementation dependencies are resolved to safeguard ongoing service stability.

The Office of the Premier has shifted the province from fragmented ICT operations to a coordinated, well-governed and strategically aligned digital transformation environment. The work completed in 2025/26 lays the foundation for high-impact implementation in 2026/27 including the rollout of SmartGov, Cloud Migration, M365 modernisation and the first phase of a Province-owned Broadband Network.

The province is now firmly positioned to implement a modern digital government model that will improve service delivery, strengthen accountability, and enable long-term socio-economic impact.

Victor Sifora Provincial Bursary Scheme

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

The Office of the Premier is providing bursaries to the youth who are residents of the North West province on annual basis utilising the allocated budget (ring fenced). Bursaries are advertised through various social platforms, local newspapers and local radio stations. Online applications are the current way to go in this digital field of work and manual applications are allowed where internet or network challenges are experienced. Number of bursary beneficiaries for 2025 academic year is 161 inclusive of the top matric achievers/performers and learners that came from 2024 academic year. A total 87 beneficiaries will be continuing with their studies in the 2026 academic year.

Communications

The Executive Council of the 7th Administration approved the Provincial Communication Strategic Framework during the current financial year. This empowered provincial departments to draft their communication strategies guided by the Provincial Communication Strategic Framework. The Office has successfully utilised various platforms to communicate government programmes.

This was done in recognition of the fact that residents of the North West province follow different communication platforms. The Government Communication Information System (GCIS) communication research has identified radio and television as the communication platforms mostly followed by residents of the North West province compared to other communication platforms.

The Office coordinated the Communications Lekgotla which drew Communicators from Departments, State Owned Entities and Municipalities to reflect on their craft and to share best practices with a view to enhancing the impact of government communication.

Provincial Anti-Corruption

Six (06) cases were pending at the end of the 2024/25 financial year, and these cases were carried over to 2025/26 financial year. During the 2025/26 financial year, five (05) cases were received. A total of eleven (11) cases were handled during the period under review. The target set for number of Provincial Department's investigation concluded per quarter is one approved investigation report with recommendations. Four (04) investigation reports are targeted annually. Further, the Directorate ensured compliance with regard to financial disclosure framework. As at 31 May 2025, the Office of the Premier had a 100 per cent compliance rate in respect of SMS Financial Disclosure. The Directorate has throughout the 2025/26 financial year raised awareness on financial disclosures, conflict of interest, doing business with organ of State, other remunerative work outside Public Service, Ethical conduct, Ethics management, fraud and corruption as well as whistle blowing.

Provincial Growth and Development Strategy (PGDS)

All three Panels of Experts that were appointed by Office of the Premier have concluded their assignments and submitted close-out reports. The outcome of the Panel on Mega Infrastructure Projects has been incorporated into the PGDS document.

EXCO approved the PGDS in May 2025, and the PGDS Implementation Plan (IP) in October 2025. The IP is the Action Plan and shall be championed by the Director General. The Programme Officials are now embarking on roadshows to popularize the PGDS among stakeholders for implementation. EXCO further approved 6 Working Groups to actualize the implementation of the PGDS in the Province. All three spheres of Government in the NWPG, and Organizations in the Private Sector will participate in the Working Groups.

Premier's Infrastructure Coordination Council (PICC)

Twenty-three (23) infrastructure projects were submitted to Infrastructure South Africa (ISA) for projects preparation funding application. After evaluation of the projects by ISA, it came to the fore that none of these 23 applications qualified to be rounded.

The PICC then resolved to prioritise projects from the 23 and focus energy on preparing them thoroughly in terms ISA criteria for resubmission.

Furthermore, the PICC established an Integrated Infrastructure Technical Committee consisting of key Infrastructure delivery Departments, SALGA, MISA, ISA and District Municipalities to be responsible for packaging catalytic Infrastructure Projects for funding applications in the North West Province.

Premier's Infrastructure Coordination Council (PICC)

The PICC prioritised Infrastructure projects from the 23 to have attracted some funding for their preparation and implementation. The PICC established Integrated Infrastructure Technical Committee would have reached adequate maturity in preparation and packaging catalytic Infrastructure Projects to successfully apply and qualify for funding.

Mega Infrastructure Programme

The Mega Infrastructure Projects assignment that the Premier had given to a Panel of Experts has been concluded. The work that emanated from this assignment namely identified and packaged Mega Infrastructure Projects have been incorporated in the EXCO approved PGDS document for implementation. This shall therefore be an ongoing process as will be directed by the PICC and the 6 PGDS working groups respectively. Many of these Mega Infrastructure Projects were the ones submitted to ISA and the National Treasury Budget Facility for Infrastructure (BFI) for funding applications, however, without success.

Food and Nutrition Security Plan - A Provincial Macro Policy

EXCO approved the Provincial Food and Nutrition Security Policy/Plan (FNSP) for implementation in the North West Province. Just like the National Development Plan that applies across the Republic of South Africa and all sectors therein, Cabinet approved a National Food and Nutrition Security Plan for implementation in the Country. This FNSP is being championed by Office of the Premier in its implementation. The structures for its implementation modelled after the national structures need to be established in the province.

Premier's Economic and Investment Advisory Council (EIAC)

Established by the Premier, the EIAC is given the responsibility to provide a superior advice to the Premier and the North West Provincial Government on strategic policy matters involving economic and investment in the province. Since its inauguration in August 2024, the EIAC has provided advisory on variety of policy issues including identifying the low hanging fruits that could turn around the state affairs in the province, improve economic performance and address unemployment.

As things stand, the organization and hosting of the mining, investment, and jobs summits in the Province including roll-out of these summits' outcomes could be done during 2026/2027. Also, the industrialization concept being designed for the Province by the EIAC as an EXCO decision will be rolled out during 2026/2027.

At the directive of the Premier, the EIAC is currently advising on the organization and hosting of a mining, investment, and jobs summits in the province for the very purpose to revive the economy and reduce unemployment.

Provincial Spatial Development (PSDF)

The procurement processes for the project have concluded and awarded, the project is intended to start in the first quarter of 2026/27 financial year although the meetings have been held with the Service Provider to discuss projected phases.

Human Resources

The process to review the Organizational Structure is scheduled to end by 31 March 2026. Forty-seven (47) SMS positions have been job evaluated and moderated and 71 positions below SMS level have also been job evaluated awaiting moderation process. The structure is in the process of costing and once concluded will be submitted to the Provincial Treasury for confirmation of budget prior to seeking concurrence with DPSA. The Office has embarked on an ambitious process to fill critical funded vacant positions across all salary levels i.e. SMS and non-SMS positions.

Provincial Skills Development Forum (PSDF)

The PSDF was launched on the 12 November 2024 and aims to promote skills development and uplift the workforce within the province by bringing together various stakeholders including Government, Training service providers, Business, SETA's and Private employers. The first PSDF meeting was held on the 27&28 June 2025 to appoint members from various sectors, and it was resolved that there is a need for the second meeting to establish the subcommittees and to adopt the terms of reference. The meeting was held on 23-24 October 2025 at Christiana the terms of reference were presented, and recommendation made for them to be taken to legal for finalization. Two subcommittees were established that Provincial Artisan Development subcommittee and Local Government subcommittee.

Human Resource Development Council North West

The Human Resource Development Council, chaired by the Premier, oversees the Provincial Skills Development Forum (PSDF) to unlock any bottlenecks in the Skills and Human Resources Development of the Province. The HRDC-NW was launched on the 2nd of August 2025 at Orbit TVET college Mankwe campus the secretariat to the Structure is managed by the department of Education.

Youth Advocacy Programme

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

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

The Office of the Premier will focus on the following:

The 2026/27 financial year marks the first full implementation cycle of the Provincial Digital Transformation Strategy (PDTS). Building on the foundations laid in 2025/26, the Office of the Premier will move from framework development to implementation of high-impact, transversal ICT systems, improved governance, and infrastructure modernisation.

The outlook below reflects a positive, accelerated and fully costed programme that will significantly reshape ICT capability across all departments, municipalities, and SOEs over the MTEF period.

Province-Owned Broadband Network: Phase 1 Deployment

The first phase of the owned broadband network, approved by EXCO, is scheduled for implementation starting and going live in the first quarter of 2026/27. Under the consolidated business case, the province will deploy initial core network nodes, establish provincial POPs and control centres, and integrate foundational layers of Safe and Smart City infrastructure, including CCTV, analytics, and emergency services. Additionally, the province will begin migrating from costly leased lines to its own infrastructure.

Projected outcomes over the Medium-Term Expenditure Framework include annual savings of approximately R45 to R60 million once departments transition away from legacy leased lines. There will also be an improvement in service uptime, aiming for over 99 per cent availability across all provincial sites. Furthermore, the integration of Municipal and State-Owned Enterprise connectivity into a single provincial digital backbone will enhance overall connectivity and efficiency. Funding for this project will be obtained and overseen through a centrally managed, ring-fenced innovation budget funded by departments in accordance with EXCO approval.

Cloud Migration and Cybersecurity Modernisation: Delivered directly with Microsoft

In 2026/27, an allocation of R85 million is designated for core migration activities, the deployment of Endpoint Detection and Response (EDR) solutions across the entire provincial footprint, and the decommissioning of outdated legacy Hyper-Converged Infrastructure (HCI). This comprehensive upgrade aims to modernize the provincial IT environment, ensuring greater efficiency and security.

In the following year, 2027/28, a budget of R60 million is allocated for cloud optimization initiatives, integrating the provincial Security Operations Center (SOC), and improving internal disaster recovery (DR) and business continuity planning (BCP). These measures are designed to streamline operations, enhance security posture, and increase resilience against disruptions.

By 2028/29, the projected expenditure reduces to R45 million as workloads stabilize. During this period, the focus shifts towards adopting artificial intelligence-based analytics and automation to further optimize processes and resource utilization. The planned cloud migration is expected to stabilize hosting environments, eliminate reliance on end-of-life infrastructure, and introduce advanced cybersecurity technologies across the entire provincial environment. These upgrades are aimed at creating a more secure, reliable, and scalable IT framework.

Over the Medium-Term Expenditure Framework (MTEF), the anticipated impacts include a 35 to 40 per cent reduction in system downtime, a 70 per cent improvement in threat detection capabilities attributed to province-wide deployment of Endpoint Detection and Response (EDR), and the establishment of a secure provincial cloud infrastructure. This secure cloud will support key initiatives such as SmartGov, electronic submissions, and various future citizen-facing platforms, ultimately enhancing service delivery and government responsiveness.

SmartGov Digital Government Platform – Full Rollout

Phase 2, scheduled for 2026/27 with a budget of R50 million, will focus on extending the currently installed modules to new modules, such as e-leave. In the subsequent Phase 3 (2027/28), with a budget of R50 million the project will expand to incorporate HR modules, Asset Management, Workflow Automation, Case Management, and Compliance Automation. The final phase of Phase 3 (2028/29) aims to develop an integrated citizen portal, a mobile app ecosystem, and data analytics dashboards.

SmartGov is envisioned to become the core administrative backbone of the NWPG. Its implementation will eliminate manual processes, thereby reducing audit findings and fostering real-time transparency across government operations. Over the MTEF, these initiatives are expected to deliver significant outcomes, including a reduction of 30 to 50 per cent in procurement cycle times, automatic compliance in key workflow areas, and the establishment of a province-wide digital audit trail. Ultimately, the goal is to achieve seamless, paperless administration across the province by 2029.

Microsoft 365 Provincial Migration (M365 Modern Workplace)

The office is planning its financial allocations over the coming years to support its technological advancements and system migrations for the province. For the 2026/27 fiscal year, an amount of R33.8 million is allocated, which will cover core licensing costs, migration support, and the rollout of Teams. In the subsequent year, 2027/28, funding is increased to R34.9 million, adjusted for CPI, to account for licensing and optimization activities. The following year, 2028/29, projects a steady-state licensing cost of R35.9 million to ensure ongoing system support and maintenance.

As part of this strategic plan, the province is completing the migration from its legacy systems, such as GroupWise, to modern cloud-based platforms including Microsoft Exchange Online, Teams, SharePoint Online, and the broader Microsoft 365 Suite. This migration aims to enhance communication, collaboration, and productivity across the province.

The impact over the MTEF period is significant. It will enable secure email and collaboration for approximately 13,000 provincial users, reducing the risk of legacy email outages. Additionally, the adoption of a standardized productivity suite will streamline workflows and improve efficiency. This infrastructure will also serve as a foundation for future integration of digital signatures and automated workflows, promoting digital transformation and operational excellence.

Provincial ICT Governance & Municipal Alignment Programme

Municipal Alignment Programs, to be funded by municipalities across the province to consume shared services. These funds will support various initiatives, including the institutionalization of the Provincial ICT Lekgotla, strengthening PGITOC and ensuring Monitoring and Evaluation compliance, aligning municipal ICT strategies such as local digital initiatives, broadband integration, and readiness toolkits and coordinating efforts among State-Owned Enterprises on cybersecurity, identity management, and provincial systems. By the end of the Medium-Term Expenditure Framework, the goal is to achieve 100 per cent departmental compliance with the CGICTPF by 2028, establish an integrated provincial–municipal ICT framework by 2027, and onboard municipalities onto the Safe & Smart City platform.

Mainframe & Legacy Systems Stabilisation

The financial projections indicate that budget will increase from R22 million in 2026/27 to R25 million in 2027/28, reaching R28 million in 2028/29. Key focus areas include stabilizing PERSAL and WALKER systems, modernizing legacy interfaces, enhancing disaster recovery and business continuity planning with cloud-supported redundancy, and preparing for the medium-term migration of certain systems to cloud-based environments.

By 2029, the Northwest Province will operate on a modern, resilient and integrated digital government platform supported by a province-owned broadband network, cloud infrastructure, secure collaboration tools, modern devices and automated SmartGov processes.

The investment over the MTEF will produce:

- A fully digital administration (paperless workflows, automated processes)
- Province-wide broadband coverage with modern resilience levels
- Faster procurement, improved audit outcomes and reduced irregularities
- Significantly improved service delivery through real-time digital platforms
- Strengthened cybersecurity posture across all departments
- Integrated provincial-municipal ICT ecosystem supporting Smart Cities

This represents the most substantial ICT modernisation in the history of the Northwest Provincial Government.

Communications

The Office will continue to monitor the implementation of communication strategies of the departments as this provides us with an informed provincial view on how departments are faring in communicating government programmes.

The Office will heighten communication on a variety of communication platforms to ensure a wider reach of government messages. The Office will support communication in departments and municipalities through participation in the communication structures such as the Provincial Communicators Forum and the Local Government Communicators Forum.

Youth Development Programme

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

Provincial Growth and Development Strategy (PGDS)

In the 2026/2027 financial year, PGDS implementation process shall have reached its full swing, whereby the six (6) Working Groups approved by EXCO together with other structures like monitoring and governance structures would have served agenda items on PGDS implementation in the province. It is expected that the impact of the interventions listed in the PGDS would begin to yield some fruits in economic performance, especially, in the key sectors of the economy with reducing of unemployment in the North West Province.

Premier's Infrastructure Coordination Council (PICC)

The PICC prioritised Infrastructure projects from the 23 to have attracted some funding for their preparation and implementation. The PICC established Integrated Infrastructure Technical Committee would have reached adequate maturity in preparation and packaging catalytic Infrastructure Projects to successfully apply and qualify for funding.

Mega and Infrastructure Programme

The implementation of Mega infrastructure projects becomes a matter to be achieved through PGDS implementation. This shall therefore be an ongoing process as shall be directed by the PICC and the 6 PGDS working groups respectively.

Food and Nutrition Security Plan - A Provincial Macro Policy

During 2026/2027 Fiscal Year, the FNSP structures shall be established as per Cabinet directives to ensure full scale implementation thereof. Budgeting for implementation of this policy in terms of the EXCO approved estimates shall be imperative.

Premier's Economic and Investment Advisory Council (EIAC)

As things stand, the organization and hosting of the mining, investment, and jobs summits in the province including roll-out of these summits' outcomes could be done during 2026/2027. Also, the industrialization concept being designed for the Province by the EIAC as an EXCO decision will be rolled out during 2026/2027.

Provincial Anti-Corruption

The Directorate anticipates concluding four (04) cases for the 2026/27 financial year. One (01) investigation report per quarter.

Further, the Directorate anticipates 100 per cent compliance rate with regard to SMS financial disclosures for the 2026/27 financial year.

The Directorate anticipates raising awareness on ethics, fraud and corruption as well as whistle blowing.

Intergovernmental Relations

The province hosted G20 side meetings around the four districts. Meetings were held with the consulate of India and the Minister of International Relations of Botswana. The province will be hosting side meetings for SADC programmes taking advantage of the South Africa's Chairmanship.

The Office will be making doorstops to Embassies and Consulates in Pretoria and Johannesburg.

4. Reprioritisation

Reprioritisation is mainly between programmes and economic classification to align the budget to the functions and address budget pressures in 2026/27.

Programme 1: Administration

An amount of R1.2 million is reprioritised from Programme 1 to Programme 2: DG Support and Financial Management from Training and Development and Operating Leases to Business Consultants for Panel of Legal Experts. Additionally, R38 thousand was further repurposed to households in Programme 3 under Sub programme: Support3.

Programme 2: Institutional Development

R1.2 million is reprioritised from Programme 1 to Legal Services. Furthermore, R1.7 million is taken from Goods and Services under Communication Services to Households for Victor Sefora Bursaries to a tune of R1.4 million which emanated from increased earmark allocation from Provincial Treasury. Additional repurposing was done from Communication Services of R300 thousand to Sub-programme: ICT in travel and subsistence to accommodate extensive traveling done by IT technicians.

Programme 3: Policy and Governance

The reprioritisation done in the Programme is within the subprogrammes and is mainly informed by expenditure trends on specific items. Most of the reprioritisation done in the Programme is towards Administration Fee, Rental and Hiring and Venues and Facilities. An amount of R38 thousand is reprioritised from Programme 1 under Goods and Services to Households in Programme Support.

5. Procurement

The Office is planning to have the following major procurements in the 2026/27 financial year:

- In ICT the Province-Owned Broadband Network, Cloud Migration & Cybersecurity Modernisation (Delivered directly with Microsoft) for a value of R85 million;
- SmartGov Digital Government Platform – Full Rollout Phase 2, scheduled for 2026/27 with a budget of R50 million;
- Microsoft 365 Provincial Migration (M365 Modern Workplace) the office is planning its financial allocations for the 2026/27 fiscal year at an amount of R33.8 million;
- Panel of Attorneys for urgent matters, labour relations matters and recovery of litigated costs and related is allocated R1.2 million;
- Computer Science (GIS) & (HIS) license renewal is allocated R800 thousand;
- Communication activities planned SOPA publicity is allocated R1.8 million;

- Accelerated service delivery programme profiling for electronic media is allocated R3 million;
- R2 million for print media; and
- Provincial Spatial Development Framework is contracted around R2 million.

6. Receipts and financing

6.1 Summary of receipts

Table 1.1 below shows the sources of funding of the department over the seven-year period, 2022/23 to 2028/29. It also compares actual and budgeted 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	424 941	470 833	489 753	519 097	601 678	601 678	553 250	616 576	615 070
Conditional grants	-	-	-	-	-	-	-	-	-
Financing	7 818	-	7 932	-	-	-	80 000	30 000	-
Departmental receipts	352	368	383	401	401	401	419	438	459
Total receipts	433 111	471 201	498 068	519 498	602 079	602 079	633 669	647 014	615 529

6.2 Departmental receipts collection

Table 1.2 below gives details of departmental own receipts only per main category over the 2026/27 MTEF period. The Office does not operate in a revenue generating environment and revenue collections are circumstantial in nature. Revenue consists mainly of commissions earned on garnishee orders, replacement of lost security cards and financial transaction in assets and liabilities due to overpayments on employee benefits.

Table 1.2 : Summary of departmental receipts collection: 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	171	195	179	250	250	250	261	273	285
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	156	-	52	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	800	258	511	151	151	151	158	165	174
Total departmental receipts	1 127	453	742	401	401	401	419	438	459

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

6.3 Donor funding

None

7. Payment summary

7.1 Key assumptions

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

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

Programme summary

Tables 1.3 below provide a summary of payments and budgeted estimates by programme for the period 2022/23 to 2028/29.

The allocation for the Office of the Premier has grown above the estimated inflation rate on the first and last year of the 2026 MTEF period resulting in an increase of 5 per cent in 2026/27, 2 per cent in 2027/28 and decrease by 5 per cent in 2028/29. The Office of the Premier has three programmes which are Administration, Institutional Development and Policy and Governance. Administration provides support, while the other two programmes are core to deliver on the mandate of the department.

Table 1.3 : Summary of payments and estimates by programme: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Programmes									
1. Administration	123 826	127 063	134 132	129 067	147 086	147 086	133 881	140 731	141 940
2. Institutional Development	209 284	206 961	253 257	273 759	325 766	325 766	375 793	382 802	357 055
3. Policy and Governance	87 076	102 216	103 217	116 672	129 227	129 227	123 995	123 481	116 534
Total	420 186	436 240	490 606	519 498	602 079	602 079	633 669	647 014	615 529

Programme 1: Administration, the overall programme budget decreased by 9 per cent in 2026/27. The programme continues to provide efficient and effective administrative support services to the Office. The 2026/27 MTEF budget is focused on financing centralised direct operational costs and overheads such as audit fees of R5.963 million, fleet services Vehicle Management System (VMS) at R5.1 million, training and development for employees at R2.7 million, employee health and wellness for the office at R1.8 million, operating lease costs for office accommodation with R1.9 million, finance lease for labour saving devices and cell phones at R3.5 million, the Early Retirement Programme and Voluntary Exit Programme is allocated R1.004 million.

Programme 2: Institutional Development, the overall programme budget increased by 15.4 per cent in 2026/27. The programme builds quality institutions of government to deliver services in strategic Human Resources, ICT services, Legal Services, Communication services, and also offers Integrity management, Security Management and Human Resource Development.

The budget for 2026/27 MTEF mainly provides for ICT related procurement at R168.8 million with a breakdown of the following: R85 million for ICT transformation program; R50 million for SMARTGOV as part of centralization; R33.8 million for Microsoft Licenses centralization, centralization of bursaries: non-employees with R32.8 million to cater for existing student and the new bursary intake, Legal services of R1.7 million, Communications Services allocated R10.080 million with a breakdown of following activities: accelerated service delivery program profiling on electronic media is allocated R3 million and on print media is R2 million, budget speech publicity on electronic media is allocated R1 million and R600 thousand on print media, bursaries awareness is allocated R500 thousand and Youth Advocacy Programme coordination with R813 thousand, the Early Retirement Programme and Voluntary Exit Programme is allocated R3.020 million.

Programme 3: Policy and Governance, the overall programme budget decreased by 4 per cent in 2026/27 to align the budget.

The goods and services budget for the 2026/27 MTEF mainly provides for Provincial Council on AIDS Secretariat function R2.2 million, Social Cohesion and Moral Regeneration activities R1.2 million, Women and Rights of Children activities R1.3 million, Disability and Older Persons activities R1.3 million, Renewal of the Environmental System Research Institute (ESRI) annual license and Global Insight Statistical (GIS) data license R882 thousand, and Provincial Spatial Development Framework (PSDF) R596 thousand, the Early Retirement Programme and Voluntary Exit Programme is allocated R2.5 million.

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	377 795	399 496	454 058	485 811	559 991	559 991	586 682	605 624	577 840
Compensation of employees	249 159	267 069	271 434	346 584	288 184	288 184	362 427	378 696	395 738
Goods and services	128 614	130 894	182 624	139 227	271 807	271 807	224 255	226 928	182 102
Interest and rent on land	22	1 533	-	-	-	-	-	-	-
Transfers and subsidies to:	25 064	25 945	29 339	30 340	31 454	31 454	39 659	33 133	34 165
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	20	10	22	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	25 044	25 935	29 317	30 340	31 454	31 454	39 659	33 133	34 165
Payments for capital assets	7 455	10 610	7 063	3 347	10 634	10 634	7 328	8 257	3 524
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 455	10 610	7 063	3 347	10 634	10 634	7 328	8 257	3 524
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	9 872	189	146	-	-	-	-	-	-
Total economic classification	420 186	436 240	490 606	519 498	602 079	602 079	633 669	647 014	615 529

Compensation of Employees

Table 1.4 above indicates that in the 2026/27 financial year the allocation for Compensation of employees has increased by 4.6 per cent from the main appropriation of 2025/26 financial year. The overall budget increased from R346.6 million to R362.4 million with a target of catering for cost-of-living adjustment. This allocation is linked to the funding of the proposed Organisation Structure which is expected to be completed in the first quarter of the 2026/27 financial year.

Goods and Services

The budget allocation for Goods and Services increased by 61 per cent from R139.2 million to R224.3 million in 2026/27. The overall budget increase in 2025/26 due to the budget adjustment from which the initial allocation for goods and services was increased with the repurposing done from Compensation of employees. An increase of 61 per cent is driven by additional allocation received for ITC SMARTGOV and Microsoft licences which amounts to R83.8 million.

Transfers and subsidies

The budget allocation for Transfers and Subsidies increased by 30.7 per cent from the initial allocation of R30.3 million in 2025/26 to R39.7 million in 2026/27. Included in the R39.7 million allocation of transfers and subsidies in the 2026/27 MTEF period is the Victor Sefora Bursary Scheme allocation of R32.8 million. The budget in transfers and subsidies received an additional funding due to reprioritisation within the Office to cater for the commitment of the existing bursary holders and new intakes of the Victor Sefora Provincial Bursary Fund. Additionally, there is a budget top up of R6.004 million for the Early Retirement Programme (ERP) and Voluntary Exit Programme (VEP).

Payments for capital asset

The budget allocation for payment of capital assets increases by 118.9 per cent from R 3.3 million in 2025/26 financially year to R7.3 million in 2026/27 financial year. The amount of R3.5 million is provided for the finance lease, R2.5 million for ICT capex and R1.4 million is for tools of trade.

7.4 Infrastructure payments

None

7.4.1 Departmental infrastructure payments

None

7.4.2 Maintenance

None

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to public entities

Table 1.7 : Summary of departmental transfers to other entities: OFFICE OF THE PREMIER

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Youth Entrepreneurship Services	20	10	22	-	-	-	-	-	-
Total departmental transfers	20	10	22	-	-	-	-	-	-

Youth Entrepreneurship Services (YES)

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

7.6.2 Transfers to other entities

None

7.6.3 Transfers to local government

None

8. Receipts and retentions: Provincial Legislatures

None

9. Programme description

9.1 Description and objectives:

Programme 1: Administration

The programme is responsible for the provision of efficient and effective administrative support services to the Office of the Premier. It also assists the Executive Council with the coordination and monitoring of policy and strategy formulation and feedback through the cluster system and through departments.

The Programme further renders core financial management services within the department to assist the Accounting Officer.

Tables 1.10 and 1.12.1 below reflects the summary of payment and estimates relating to Programme 1: Administration, by sub-programmes and economic classification.

Table 1.10.1 : 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	17 535	15 979	17 927	20 366	21 516	21 516	20 893	21 834	22 815
2. Executive Council Support	8 503	9 673	9 936	11 341	12 784	12 784	11 173	11 675	12 200
3. Director-General Support	50 059	52 735	59 331	57 100	64 912	64 912	59 428	62 993	62 625
4. Financial Management	47 729	48 676	46 938	40 260	47 874	47 874	42 387	44 229	44 300
Total payments and estimates	123 826	127 063	134 132	129 067	147 086	147 086	133 881	140 731	141 940

Table 1.12.1 : 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
Current payments	110 640	119 193	127 671	126 000	138 866	138 866	129 418	137 378	138 944
Compensation of employees	82 625	87 929	92 183	99 276	96 276	96 276	103 843	108 515	113 398
Goods and services	28 015	31 264	35 488	26 724	42 590	42 590	25 575	28 863	25 546
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	722	1 114	2 178	340	840	840	1 004	372	389
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	722	1 114	2 178	340	840	840	1 004	372	389
Payments for capital assets	2 592	6 567	4 137	2 727	7 380	7 380	3 459	2 981	2 607
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 592	6 567	4 137	2 727	7 380	7 380	3 459	2 981	2 607
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	9 872	189	146	-	-	-	-	-	-
Total economic classification	123 826	127 063	134 132	129 067	147 086	147 086	133 881	140 731	141 940

Premier Support: The budget allocation for the sub-programme increases by 2.6 per cent in 2026/27. Major cost driver is Travel and Subsistence and Administrative fees.

Executive Council Support: The budget allocation for the sub-programme decreases by 1.5 per cent in 2026/27.

Director General Support: The budget allocation for the sub-programme increases by 4.1 per cent in 2026/27. The increase is mainly attributable to a repurposing done to bursaries, venues and facilities, travel and subsistence and admin fee.

Financial Management: Financial management comprises of Chief Financial Officer, Management Accounting, Supply Chain Management and Financial Administration. The budget allocation for Financial Management increased by 5.3 per cent in 2026/27. Major cost drivers are fleet services and audit fees.

Compensation of Employees: The budget has been increased by 4.6 per cent.

Goods and Services: The economic classification decreased by 4.3 per cent in 2026/27 from R26.7 in 2025/26 million to R25.6 million in 2026/27. Repurposing was done to Programme 2 for the financing of the appointment of panel of Legal Experts.

Transfers and subsidies: The allocation for transfers to households is mainly driven by leave gratuity and injury on duty, increasing from R340 thousand to R1 million.

Payment for capital assets: Payment for capital assets increases by 26.8 per cent and this is mainly because of the RT15 procurement of cellphones and finance leases.

Service delivery measures: Programme 1: Administration

Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of Premier's programmes coordinated	2	2	2	2
Number of performance agreements signed by Members of Executive Council	10	10	10	10
Number of stakeholder activities coordinated	4	4	4	4
Number of resolutions on governance structures monitored	4	4	4	4
Percentage on preferential procurement spent on enterprises that are owned by women	0	0	0	0
Percentage on preferential procurement spent on enterprises that are owned by youth	0	0	0	0
Percentage on preferential procurement spent on enterprises that are owned by persons with disabilities	0	0	0	0
Percentage implementation of audit action plan	1	1	1	1
Percentage of women in SMS posts appointed	0	0	0	0
Percentage of persons with disabilities appointed	1	1	1	1
Number of departments Monitoring the Implementation of corrective action in material irregularities	-	6	6	6
Assessment of irregular, fruitless & wasteful expenditure cases assessed	-	1	1	1

Programme 2: Institutional Development

Description and objectives:

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

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

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

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

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

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

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

Tables 1.10.2 and 1.12.2 present a summary of payments and estimates relating to Programme 2: Institutional Development by sub-programme and economic classification.

Table 1.10.2 : 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 Resources	19 241	20 290	21 599	25 458	20 943	20 943	28 359	27 769	29 020
2. Information CommunicationTechnology	89 499	92 905	140 781	138 407	200 042	200 042	231 997	238 786	211 446
3. Legal Services	14 796	17 809	9 791	8 797	8 607	8 607	10 467	9 684	10 119
4. Communication Services	25 085	24 904	24 367	27 674	28 653	28 653	28 526	28 900	26 201
5. Programme Support	60 663	51 053	56 719	73 423	67 521	67 521	78 444	77 663	80 269
Total payments and estimates	209 284	206 961	253 257	273 759	325 766	325 766	375 793	382 802	357 055

Table 1.12.2 : 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
Current payments	180 840	179 218	225 855	243 311	293 965	293 965	336 608	345 564	323 197
Compensation of employees	96 778	103 107	101 394	142 537	108 037	108 037	149 523	156 212	163 243
Goods and services	84 062	74 578	124 461	100 774	185 928	185 928	187 085	189 352	159 954
Interest and rent on land	-	1 533	-	-	-	-	-	-	-
Transfers and subsidies to:	23 745	24 121	26 471	30 000	30 333	30 333	36 081	32 761	33 776
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	20	10	22	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	23 725	24 111	26 449	30 000	30 333	30 333	36 081	32 761	33 776
Payments for capital assets	4 699	3 622	931	448	1 468	1 468	3 104	4 477	82
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 699	3 622	931	448	1 468	1 468	3 104	4 477	82
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	209 284	206 961	253 257	273 759	325 766	325 766	375 793	382 802	357 055

The programme grew by 37.3 per cent in 2026/27. This growth is mainly attributable to Information Communication Technology which saw a 68 per cent growth due to additional funding of R50 million received from Provincial Treasury for SMARTGOV and centralisation of Microsoft Licences with R33.8 million. The Early Retirement and Voluntary Exit Programme of R3.020 million also impacted on the increasing of the overall programme allocation.

Compensation of Employees: Compensation of Employees allocation increased by 4.9 per cent in 2026/27 due to the inflation projections.

Goods and Services: Goods and Services increased by 85.6 per cent and this is due to repurposing of funds from Programme 1 to cater for Panel of Legal Experts projects and further additional allocation that came as a result of additional funds received from Provincial Treasury as bespoke above.

Transfers and subsidies: The item increases by 20.3 per cent. The additional funding amounting to R6.081 million is repurposed to bursaries of non-employees under Sub-programme: Programme Support (Ikatisong School of Governance) and to Strategic Human Resources and ICT for ERP and VEP.

Payment for capital assets: The economic classification increases by 592.9 per cent because of capex ICT procurements planned for 2026/27.

Service delivery measures: Programme 2: Institutional Development

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

Programme 3: Policy and Governance

Description and objectives

This programme is mandated to provide integrated planning, performance monitoring, evaluation, and intervention in the province across all three spheres of government and social partnerships.

The programme is also mandated to contribute information and knowledge with regard to provincial growth and development policy and strategy formulation and rendering of results-based management services with accelerated implementation of the provincial strategy and plan, contribute information and knowledge with provincial growth and development policy and strategy formulation and to render coordination and support services for the accelerated implementation of the provincial growth and development strategy and plan.

The programme consists of the following sub-programmes:

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

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

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

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

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

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

Table 1.10.3 : Summary of payments and estimates by sub-programme: Programme 3: 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	10 839	14 579	15 640	10 066	13 589	13 589	12 154	10 183	10 641
2. Inter-Governmental Relations	5 980	7 079	8 389	7 498	8 721	8 721	8 423	7 431	7 765
3. Provincial Policy Management	32 300	38 223	40 321	41 057	59 616	59 616	41 390	42 355	29 259
4. Premier’s Priority Programmes	10 066	12 580	12 538	27 282	18 971	18 971	28 592	29 879	33 724
5. Programme Support	27 891	29 755	26 329	30 769	28 330	28 330	33 436	33 633	35 145
Total payments and estimates	87 076	102 216	103 217	116 672	129 227	129 227	123 995	123 481	116 534

Table 1.12.3 : Summary of payments and estimates by economic classification: Programme 3: 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	86 315	101 085	100 532	116 500	127 160	127 160	120 656	122 682	115 699
Compensation of employees	69 756	76 033	77 857	104 771	83 871	83 871	109 061	113 969	119 097
Goods and services	16 537	25 052	22 675	11 729	43 289	43 289	11 595	8 713	-3 398
Interest and rent on land	22	-	-	-	-	-	-	-	-
Transfers and subsidies to:	597	710	690	-	281	281	2 574	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	597	710	690	-	281	281	2 574	-	-
Payments for capital assets	164	421	1 995	172	1 786	1 786	765	799	835
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	164	421	1 995	172	1 786	1 786	765	799	835
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	87 076	102 216	103 217	116 672	129 227	129 227	123 985	123 481	116 534

Programme 3 realised a 6.3 per cent increase towards Compensation of employees and Transfers, this is due to Cost of Living Adjustment (COLA) and Early Retirement Programme (ERP) and Voluntary Exit Programme (VEP).

Compensation of Employees: The growth in Compensation of employees' allocation at 4.1 per cent is largely due to the inflation projections and set bed for salary hikes.

Goods and Services: The economic classification decline by 1.1 per cent mainly due to most of the programme's priority projects being completed and them being at the implementation stage such as Provincial Growth Development Strategy.

Transfers and subsidies: The item got additional allocation for ERP and VEP amounting to R2.574 million.

Payment for capital assets: The allocation increased by 344.8 per cent for the provision of procurement of tools of trade.

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

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 assessments on the implementation of Economic and Investment Advisory Council resolutions	2	2	2	2
Number of assessments on the implementation of Premier's Infrastructure Coordination Council resolutions	2	2	2	2
Number of draft annual performance plans assessed for alignment to the Revised Planning Framework for Strategic Plans and Annual Performance Plans	12	12	12	12
Number of assessments of APPs for alignment to Ex.co Planning Makgotta and SOPA pronouncements	12	12	12	12
Number of assessments on the coordination of implementation of macro policies conducted	2	2	2	2
Number of Assessments of departmental performance in line with their Annual Performance Plan conducted.	4	4	4	4
Number of assessments of departmental performance in line with Programme of Action (POA) conducted.	4	4	4	4
Number of assessment conducted on the implementation of the approved research agenda.	4	4	4	4
Number of assessments conducted on the implementation of Provincial GIS strategy	4	0	0	0
Number of departmental assessments conducted on the implementation of Legislature resolution	0	0	0	0
Number of assessments on the implementation of Provincial Growth and Development Strategy	1	1	1	1
Number of AIDS Councils functionality assessments conducted	4	4	4	4
Number of Provincial Thunsa Lerole service delivery programmes coordinated	4	4	4	4
Number of Social Cohesion programmes implemented	4	4	4	4
Number of DDM structures functionality assessment conducted	4	4	4	4
Number of assessments on the implementation of Provincial Women socio-economic empowerment Action Plan	4	4	4	4
Number of assessments on the implementation of the Provincial Action Plan on the Rights of the Child	4	4	4	4
Number of assessments on the implementation of the Provincial Action Plan on Rights of Persons with Disabilities	4	4	4	4
Number of assessments on the implementation of the Provincial Action Plan on the Rights of Older Persons	4	4	4	4
Number of assessments on the implementation of the Provincial Youth Action Plan	4	4	4	4
Number of assessments on the implementation of the Planned Military Veterans Services	4	4	4	4

9.4. Other programme information

9.4.1 Personnel numbers and costs

Table 1.13 : Summary of departmental personnel numbers and costs by component: OFFICE OF THE PREMIER

R thousands	Actual				Revised estimate		Medium-term expenditure estimate				Average annual growth over MTEF								
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 - 7	245	64 951	242	56 385	241	63 752	241	-	241	61 564	218	81 087	218	81 754	218	85 434	-3.3%	11.5%	21.5%
8 - 10	161	67 112	147	69 794	145	64 289	145	-	145	65 250	111	86 223	111	96 498	111	100 840	-5.5%	15.6%	24.7%
11 - 12	86	67 363	91	74 719	92	74 635	92	-	92	73 681	83	105 945	83	110 658	83	110 658	-3.4%	14.5%	27.3%
13 - 16	57	47 254	65	62 135	62	72 181	62	-	62	78 242	57	84 801	57	94 171	57	94 171	-2.8%	6.4%	24.7%
Other	32	2 478	29	7 066	28	8 600	28	-	28	9 447	30	3 149	30	4 483	30	4 483	2.3%	-20.8%	1.8%
Total	551	249 159	574	267 069	568	283 456	568	-	568	288 184	499	362 427	499	378 696	499	395 738	-4.2%	11.2%	100.0%
Programme																			
1. Administration	216	82 625	196	87 929	194	92 183	194	-	194	96 276	180	103 843	180	108 515	180	113 398	-2.5%	5.6%	29.9%
2. Institutional Development	219	96 778	228	103 107	225	101 394	225	-	225	108 037	190	149 523	190	156 212	190	163 243	-5.5%	14.8%	40.2%
3. Policy and Governance	146	69 756	150	76 033	149	77 857	149	-	149	83 871	129	109 061	129	113 969	129	119 097	-4.7%	12.4%	29.8%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	581	249 159	574	267 069	568	271 434	568	-	568	288 184	499	362 427	499	378 696	499	395 738	-4.2%	11.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	513	239 773	513	257 446	540	273 367	533	1	534	277 788	454	355 632	454	371 596	454	388 318	-5.3%	11.8%	97.7%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	2	2 750	2	2 833	2	3 093	2	-	2	3 109	3	3 252	3	3 398	3	3 551	14.5%	4.5%	0.9%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	2	3 672	2	3 782	3	3 802	3	-	3	3 900	-	-	-	-	-	-	-100.0%	-100.0%	0.4%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	32	2 964	32	3 006	30	3 194	30	-	30	3 387	30	3 543	30	3 702	30	3 869	-	4.5%	1.0%
Total	549	249 159	549	267 069	575	283 456	568	1	569	288 184	487	362 427	487	378 696	487	395 738	-5.1%	11.2%	100.0%

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

9.4.2 Training

The amount set aside for staff training is based on 1 per cent of total allocation of compensation of employee's budget and it is not fully funded due to other competing projects such as Panel of Legal Experts which is financed by R938 thousand from this allocation. Each employees' personal development plans are also taken into cognisance when planning for acquisition of skills.

Table 1.14 : 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	581	574	568	568	568	568	499	499	499
Number of personnel trained	299	409	416	416	416	416	416	416	416
<i>of which</i>									
Male	102	201	210	210	210	210	210	210	210
Female	197	208	206	206	206	206	206	206	206
Number of training opportunities	299	409	72	77	77	77	77	77	77
<i>of which</i>									
Tertiary	–	–	10	15	15	15	15	15	15
Workshops	–	–	15	15	15	15	15	15	15
Seminars	98	98	15	15	15	15	15	15	15
Other	201	311	32	32	32	32	32	32	32
Number of bursaries offered	10	10	10	15	15	15	15	15	15
Number of interns appointed	32	32	30	30	30	30	30	30	30
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	1 897	2 854	2 065	3 237	3 237	3 237	2 686	3 538	1 000
2. Institutional Development	–	–	–	–	–	–	–	–	–
3. Policy and Governance	–	–	–	–	–	–	–	–	–
Total payments on training	1 897	2 854	2 065	3 237	3 237	3 237	2 686	3 538	1 000

9.4.3 Reconciliation of structural changes

Table 1.15 : Reconciliation of structural changes: OFFICE OF THE PREMIER

2025/26		2026/27	
Programmes	R'000	Programmes	R'000
		1. Administration	133 881
		1. Premier Support	20 893
		2. Executive Council Support	11 173
		3. Director-General Support	59 428
		4. Financial Management	42 387
		2. Institutional Development	375 793
		1. Strategic Human Resources	28 359
		2. Information CommunicationTechnology	231 997
		3. Legal Services	10 467
		4. Communication Services	26 526
		5. Programme Support	78 444
		3. Policy and Governance	123 995
		1. Special Programmes	12 154
		2. Inter-Governmental Relations	8 423
		3. Provincial Policy Management	41 390
		4. Premier's Priority Programmes	28 592
		5. Programme Support	33 436
	–		633 669

Annexure to the
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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	171	195	179	250	250	250	261	273	285
Sale of goods and services produced by department (excluding capital assets)	171	195	179	250	250	250	261	273	285
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	171	195	179	250	250	250	261	273	285
Of which									
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	156	-	52	-	-	-	-	-	-
Interest	156	-	52	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	800	258	511	151	151	151	158	165	174
Total departmental receipts	1 127	453	742	401	401	401	419	438	459

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	377 795	399 496	454 058	485 811	559 991	559 991	586 682	605 624	577 840
Compensation of employees	249 159	267 069	271 434	346 584	288 164	288 184	362 427	378 696	395 738
Salaries and wages	217 280	232 103	234 514	304 214	245 814	245 814	318 107	332 383	347 340
Social contributions	31 879	34 966	36 920	42 370	42 370	42 370	44 320	46 313	48 398
Goods and services	128 614	130 894	182 624	139 227	271 807	271 807	224 255	226 928	182 102
Administrative fees	963	1 656	3 451	1 320	4 595	4 595	2 360	133	239
Advertising	4 157	2 903	4 126	4 541	4 220	4 220	4 218	5 174	3 907
Minor assets	141	690	189	147	9 956	9 956	84	164	409
Audit costs: External	5 628	5 844	6 327	5 701	10 101	10 101	5 963	6 231	6 510
Bursaries: Employees	117	168	353	228	228	228	357	249	260
Catering: Departmental activities	2 076	5 363	2 606	1 312	5 415	5 415	1 524	1 438	1 500
Communication (G&S)	8 237	9 069	8 091	8 259	10 763	10 763	5 326	9 278	7 594
Computer services	46 390	47 161	99 928	80 100	163 186	163 186	167 136	171 724	130 297
Consultants: Business and advisory services	1 450	5 297	6 785	3 548	8 067	8 067	2 695	2 386	2 494
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	9 197	7 322	4 985	1 615	4 212	4 212	1 689	1 765	1 844
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	591	585	263	2	271	271	133	2	2
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 705	4 164	4 209	4 455	4 385	4 385	5 088	5 317	4 356
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	30	30	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 367	2 592	3 095	2 735	2 857	2 857	1 829	2 868	2 994
Consumables: Stationery, printing and office supplies	1 795	3 236	2 407	3 766	3 929	3 929	3 078	3 374	3 527
Operating leases	2 514	3 290	2 595	2 981	2 661	2 661	1 918	3 258	2 688
Rental and hiring	1 894	1 814	1 068	1 242	1 185	1 185	1 010	1 305	1 364
Property payments	1 512	792	504	1 941	1 894	1 894	1 213	348	364
Transport provided: Departmental activity	634	1 313	393	398	1 058	1 058	357	435	455
Travel and subsistence	17 770	19 511	21 722	6 447	19 589	19 589	12 447	4 587	4 794
Training and development	7 954	2 189	2 696	3 337	3 187	3 187	2 686	3 538	1 000
Operating payments	4 881	1 137	1 428	1 275	1 379	1 379	365	904	944
Venues and facilities	4 451	4 798	5 403	3 877	8 639	8 639	2 779	2 450	4 560
Interest and rent on land	22	1 533	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	22	1 533	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	25 064	25 945	29 339	30 340	31 454	31 454	39 659	33 133	34 165
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	20	10	22	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	20	10	22	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	25 044	25 935	29 317	30 340	31 454	31 454	39 659	33 133	34 165
Social benefits	2 136	2 068	2 456	340	954	954	6 686	372	389
Other transfers to households	22 908	23 867	26 861	30 000	30 500	30 500	32 973	32 761	33 776
Payments for capital assets	7 455	10 610	7 063	3 347	10 634	10 634	7 328	8 257	3 524
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 455	10 610	7 063	3 347	10 634	10 634	7 328	8 257	3 524
Transport equipment	-	4 744	-	-	1 500	1 500	-	-	-
Other machinery and equipment	7 455	5 866	7 063	3 347	9 134	9 134	7 328	8 257	3 524
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	9 872	189	146	-	-	-	-	-	-
Total economic classification	420 186	436 240	490 606	519 498	602 079	602 079	633 669	647 014	615 529

Table B.3: 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
Current payments	110 640	119 193	127 671	126 000	138 866	138 866	129 416	137 378	138 944
Compensation of employees	82 625	87 929	92 183	99 276	96 276	96 276	103 843	108 515	113 398
Salaries and wages	72 108	76 099	79 214	86 388	83 388	83 388	90 362	94 428	98 676
Social contributions	10 517	11 830	12 969	12 888	12 888	12 888	13 481	14 087	14 722
Goods and services	28 015	31 264	35 488	26 724	42 590	42 590	25 575	28 863	25 546
Administrative fees	573	906	1 765	443	1 951	1 951	742	71	74
Advertising	269	36	1 233	114	14	14	119	125	131
Minor assets	137	672	69	114	1 829	1 829	-	124	130
Audit costs: External	5 828	5 844	6 327	5 701	10 101	10 101	5 963	6 231	6 510
Bursaries: Employees	117	168	353	228	228	228	357	249	260
Catering: Departmental activities	680	343	631	427	1 553	1 553	376	421	439
Communication (G&S)	991	981	894	1 139	1 060	1 060	822	1 245	1 301
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	797	1 536	1 544	1 265	2 715	2 715	601	1 508	1 576
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	2	74	177	2	22	22	2	2	2
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 705	4 164	4 209	4 455	4 385	4 385	5 088	5 317	4 356
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	30	30	-	-	-
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	727	1 032	1 340	1 724	1 099	1 099	799	1 775	1 854
Consumables: Stationery, printing and office supplies	615	1 326	734	918	1 211	1 211	996	1 004	1 049
Operating leases	2 514	3 290	2 595	2 981	2 661	2 661	1 918	3 258	2 688
Rental and hiring	113	14	1	56	78	78	159	62	65
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	49	27	-	170	200	200	119	186	195
Travel and subsistence	6 313	6 003	7 155	2 026	6 454	6 454	3 662	2 434	2 544
Training and development	1 246	2 077	2 680	3 337	3 187	3 187	2 686	3 538	1 000
Operating payments	226	895	761	233	605	605	160	254	265
Venues and facilities	2 113	1 876	3 020	1 391	3 207	3 207	1 006	1 059	1 107
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	722	1 114	2 178	340	840	840	1 004	372	389
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	722	1 114	2 178	340	840	840	1 004	372	389
Social benefits	722	814	942	340	340	340	1 004	372	389
Other transfers to households	-	300	1 236	-	500	500	-	-	-
Payments for capital assets	2 592	6 567	4 137	2 727	7 380	7 380	3 459	2 981	2 607
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 592	6 567	4 137	2 727	7 380	7 380	3 459	2 981	2 607
Transport equipment	-	4 432	-	-	1 500	1 500	-	-	-
Other machinery and equipment	2 592	2 135	4 137	2 727	5 880	5 880	3 459	2 981	2 607
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	9 872	169	146	-	-	-	-	-	-
Total economic classification	123 626	127 063	134 132	129 067	147 086	147 086	133 881	140 731	141 940

Table B.3: Payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	190 840	179 218	225 855	243 311	293 965	293 965	336 606	345 564	323 197
Compensation of employees	96 778	103 107	101 394	142 537	108 037	108 037	149 523	156 212	163 243
Salaries and wages	84 800	90 299	88 508	126 281	91 781	91 781	132 519	138 443	144 674
Social contributions	11 978	12 808	12 886	16 256	16 256	16 256	17 004	17 769	18 569
Goods and services	84 062	74 578	124 461	100 774	185 928	185 928	187 085	189 352	159 954
Administrative fees	51	185	433	423	965	965	678	-	100
Advertising	3 888	2 718	2 893	4 205	3 982	3 982	4 099	4 598	2 805
Minor assets	-	12	12	33	8 045	8 045	84	40	279
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	294	438	309	421	841	841	406	450	469
Communication (G&S)	6 408	7 182	6 264	5 826	8 535	8 535	3 799	6 530	4 723
Computer services	46 382	46 530	99 784	79 000	146 681	146 681	166 254	170 880	144 415
Consultants: Business and advisory services	536	309	73	220	466	466	1 498	186	195
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	9 197	7 322	4 985	1 615	4 212	4 212	1 689	1 765	1 844
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	589	-	86	-	154	154	131	-	-
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	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumables supplies	313	262	585	720	850	850	490	801	836
Consumables: Stationery, printing and office supplies	1 065	1 737	1 350	1 968	1 917	1 917	1 511	1 479	1 547
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	641	803	306	709	239	239	525	832	869
Property payments	1 512	792	504	1 941	1 894	1 894	1 213	348	364
Transport provided: Departmental activity	-1	-	-	-	-	-	-	-	-
Travel and subsistence	5 385	5 380	5 241	2 075	4 826	4 826	4 018	469	490
Training and development	6 535	-	-	-	-	-	-	-	-
Operating payments	439	143	627	413	237	237	27	464	485
Venues and facilities	828	765	1 009	1 205	2 084	2 084	663	510	533
Interest and rent on land	-	1 533	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	1 533	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23 745	24 121	26 471	30 000	30 333	30 333	36 081	32 761	33 776
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	20	10	22	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	20	10	22	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsides on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsides on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	23 725	24 111	26 449	30 000	30 333	30 333	36 081	32 761	33 776
Social benefits	817	544	824	-	333	333	3 320	-	-
Other transfers to households	22 908	23 567	25 625	30 000	30 000	30 000	32 761	32 761	33 776
Payments for capital assets	4 699	3 622	931	448	1 468	1 468	3 104	4 477	82
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 699	3 622	931	448	1 468	1 468	3 104	4 477	82
Transport equipment	-	312	-	-	-	-	-	-	-
Other machinery and equipment	4 699	3 310	931	448	1 468	1 468	3 104	4 477	82
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	209 284	206 961	253 257	273 759	325 766	325 766	375 793	382 802	357 055

Table B.3: Payments and estimates by economic classification: Programme 3: 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	86 315	101 085	100 532	116 500	127 160	127 160	120 656	122 682	115 699
Compensation of employees	89 756	76 033	77 857	104 771	83 871	83 871	109 061	113 969	119 097
Salaries and wages	60 372	65 705	66 782	91 545	70 645	70 645	95 226	99 512	103 990
Social contributions	9 384	10 328	11 065	13 226	13 226	13 226	13 835	14 457	15 107
Goods and services	16 537	25 052	22 675	11 729	43 289	43 289	11 595	8 713	-3 398
Administrative fees	329	565	1 253	454	1 679	1 679	940	62	65
Advertising	-	149	-	222	224	224	-	451	971
Minor assets	4	6	108	-	82	82	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 102	4 582	1 666	464	3 021	3 021	742	567	592
Communication (G&S)	838	906	933	1 294	1 168	1 168	705	1 503	1 570
Computer services	8	631	144	1 100	16 505	16 505	882	844	-14 118
Consultants: Business and advisory services	117	3 452	5 168	2 063	4 886	4 886	596	692	723
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	511	-	-	95	95	-	-	-
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	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	327	1 298	1 170	291	908	908	540	292	304
Consumables: Stationery, printing and office supplies	115	173	323	880	801	801	571	891	931
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	1 140	997	761	477	868	868	326	411	430
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	586	1 286	383	228	858	858	238	249	260
Travel and subsistence	6 072	8 128	9 325	2 346	8 309	8 309	4 767	1 684	1 760
Training and development	173	112	16	-	-	-	-	-	-
Operating payments	4 216	99	40	629	537	537	178	186	194
Venues and facilities	1 510	2 157	1 374	1 281	3 348	3 348	1 110	881	2 920
Interest and rent on land	22	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	22	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	597	710	690	-	281	281	2 574	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	597	710	690	-	281	281	2 574	-	-
Social benefits	597	710	690	-	281	281	2 574	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	164	421	1 995	172	1 786	1 786	765	799	835
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	164	421	1 995	172	1 786	1 786	765	799	835
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	164	421	1 995	172	1 786	1 786	765	799	835
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	87 076	102 216	103 217	116 672	129 227	129 227	123 995	123 481	116 534