

Vote 01

Department: *Office of the Premier*

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2018/19	R 973 396
Responsible Executive Authority	Honourable Premier
Adminstrating Department	Office of the Premier
Accounting Officer	Director General

1. Overview

1.1 Vision

Leading development with excellence and integrity.

1.2 Mission

Lead and coordinate the provincial administration in inclusive, transparent and accountable governance and evidence based decision making for integrated policy formulation, planning, monitoring, reporting, evaluation and review of government programmes towards the achievement of efficient and effective service delivery that supports integrated socio-economic transformation aligned to constitutional and legislated prescripts.

1.3 Core functions and responsibilities

- Leading the provincial development agenda for a shared vision institutionalising evidence-based decision making and integrated planning over medium terms;
- Leading socio-economic transformation by accelerating implementation of government programmes to ensure access to quality services
- Enhancing inclusive governance through meaningful implementation of citizen empowerment and stakeholder participatory programmes in the current term;
- Strengthening accountability in corporate governance through enforcing the implementation of public sector reforms throughout the province on an on-going basis; and
- Transforming the OTP over the medium term to a high performance organisation by creating an enabling environment, building internal capacity and empowering employees.

1.4 Main Services

- To coordinate the development of long term plans in support of the implementation of the Provincial Strategic Framework and ensure integration of provincial and sector plans.
- Monitor implementation of government programmes to ensure priorities of the Provincial government are achieved;
- Conducting performance mid-term and end-term evaluations in prioritised areas and provide recommendations based on the findings;

- Facilitate service delivery interventions to unblock service delivery blockages in prioritised areas as needed;
- Monitoring and providing technical advisory support on the implantation of transformation programmes in all departments;
- Cabinet Secretariat functions including communicating all resolutions of Executive Council (EXCO) Cabinet Committees, Cluster and Provincial Management;
- Facilitating the resolution of all public enquiries as registered and tracked on the Presidential Hotline;
- Providing policy and legal advice to the Executive Authorities and departments;
- Communicating government message and portray government effort continuously, promptly, in a coherent and coordinated manner; and
- Facilitating intergovernmental and stakeholder engagements geared towards achievement of provincial objectives in line with the governmental programme.

1.5 Demands for and expected changes in the services

Given the reduced fiscal envelope, the department is committed to continue to play a central role in managing the implementation of the government programs. As the centre of governance and leadership in the province, the department will continue to coordinate efforts of government with a firm focus on the triple challenges of inequality, poverty and unemployment. With this, the department implements Youth Projects in line with the National Youth Policy and the Provincial Youth Development Strategy.

The department is in on-going plan to rollout the Provincial Broadband Initiative as approved in the Eastern Cape Position Paper on Telecommunication for the Province. In 2018/19, this project will facilitate connectivity to corporate sites.

The department is continuing with the intervention of the Small Revitalisation Project on the identified towns that have finalised its planning stages, and are now in construction phase.

1.6 The Acts, rules and regulations

The constitutional mandate of the Premier is derived from section 125 of the Constitution of the Republic of South Africa (Act No. 108 of 1996). This section provides the Premier and the executive council the authority over a province. In addition to the Constitution and the Public Service Act (No. 103 of 1994), other important legislative guidelines include the following: Labour Relations Act (No. 66 of 1995); Basic Conditions of Employment Act, (No. 75 of 1997) Skills Development Act, (No 97 of 1998); State Information Technology Agency Act, (No. 88 of 1998); Promotion of Administrative Justice Act, (No 3 of 2000); Promotion of Access to Information Act, (No 2 of 2000); Preferential Procurement Policy Framework Act, (No. 5 of 2000), Electronic Communications and Transactions Act, (No. 25 of 2002).

1.7 Budget decisions

The department continues to implement cost containment measures especially in non-core items taking cognisance of the decline in the National Revenue collection, baseline reduction of the provincial allocation and that of the vote. The carry through costs for the implementation of the Youth Development projects that were funded in the 2017/18 adjustment estimates, and further allocation to Auto Skills Sector development on youth development. Furthermore, there is a re-scheduling of funds on some of the Small Town Revitalisation projects, as well as additional funding to complete the seven identified towns on these projects in 2020/21.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The departmental budget is supported by clear Strategic Plan (SP), Annual Performance Plan (APP) that has been aligned to the Medium Term Strategic Framework (MTSF) and the Provincial Development Plan (PDP). Through pursuing National Outcome 12 “an efficient, effective and development oriented public service and empowered, fair and inclusive citizenship” the department’s budget has been allocated to support its achievement. Key to this includes institutionalising long-term planning; forging a disciplined, people-centred and professional public service through public sector transformation programmes; empowering citizens to play a greater role in development through stakeholder and community engagement programmes; and intensifying the fight against corruption.

2. Review of the current financial year (2017/18)

2.1 Key achievements

As part of promoting public participation, the department through the Operation Masiphathisane programme conducted a launch of “War Rooms” in six district municipalities in the province. This included coordination of stakeholders and facilitation of training workshops on the integrated service delivery model. The approach aims to bring government closer to the people and ensuring that people participate in their development.

The Planning Commission was established and orientation of the Commissioners has taken place, covering the development of Terms of Reference (ToR) to guide the work of the commissions; information on various programmes of government shared; and a draft Communication Plan developed. The Planning Commission is currently developing a strategic plan to cover amongst others, the review and update of the Provincial Development Framework; support popularisation of the Provincial Development Plan (PDP); guide and monitoring the implementation, institutional alignment, and programming of the PDP priorities.

In an effort to strengthen monitoring and support, the department has received project plans which have been developed and submitted by the five departments to implement evaluations during 2017/18. The evaluations include evaluation of the impact of conditional grants for libraries by the Department of Sport, Recreation, Arts and Culture (DSRAC); effectiveness of current funding for cooperatives in the province; ward based Primary Health Care Outreach Teams by the Department of Health; evaluation of cropping programme by the Department of Rural Development and Agrarian Reforms (DRDAR); and evaluation of the initiation programme by the Department of Cooperative Governance and Traditional Affairs (COGTA). In creating an enabling environment to facilitate connectivity to corporate sites, schools etc, phase one of the Bhisho Campus Network revamping focused on providing network stability has since been completed through the support of the State Information Technology Agency (SITA) in terms of Wide Area Network (WAN) configuration which focused on setting up twenty one servers.

To facilitate support in the provision of basic services, the intervention of Small Town Revitalization Programme by the department has resulted in preliminary designs work completed for all prioritized projects in both Ntabankulu and Port St Johns municipalities, furthermore, project packaging and tender advertisement completed as part of appointment of service providers in Ngqeleni, Libode, Alice and Kirkwood.

With the establishment of a Youth Desk in the department, there has been progressive improvements in the roll-out of youth projects, namely, twelve ‘youth in agriculture’ projects were supported covering provision for agricultural inputs and skills training; youth Infrastructure Training Programme; sports, arts, culture as well as agriculture; pilot Maritime Youth Development Programme which focuses on skills

development in the maritime sector on which ninety seven youths have completed the training programme and a process to place these young people in cruise liners has commenced.

2.2 Key challenges

The implementation of the Broadband and Provincial Spatial Planning framework is continuing on a slow pace than anticipated. However, the department together with the relevant stakeholders is addressing the prevailing challenges and progress is expected in 2018/19.

3. Outlook for the coming financial year (2018/19)

In an effort to strengthen service delivery, the department will focus on Public Sector Transformation on the implementation of a revised sector strategy which is imperative to build a capable, development orientated and accountable government to ensure efficiencies, elimination of duplication and overlapping mandates within state institutions. This also includes efforts to ensure that all departments have service delivery models that are aligned to their mandates.

The department will continue to strengthen planning, monitoring and evaluation through the implementation of the revised Provincial Spatial Development Framework, development of Multi-year human settlement development plan and the implementation of the Provincial Infrastructure Plan. There is also the need to optimise integrated planning and facilitation of strategic economic development programmes and projects as indicated in the PDP.

Working with the Department of Rural Development and Agrarian Reform (DRDAR), the department continues to participate in the transformation of agricultural sector within the province (including aquaculture, fisheries, oceans' economy and forestry).

Through Information and Communication Technology (ICT), the department will continue with the programme of creating an enabling environment to facilitate connectivity to corporate sites, (such as clinics and schools), etc. in order to drive cost efficiencies, improved service delivery and serve as a catalyst for economic and social development. This will be done through the rollout of Broadband, establishing a portion of the core infrastructure and connecting the initial sites during the financial year.

The department will continue with the implementation of the Small Town Revitalisation programme in ensuring the completion of the project in the seven identified towns, focusing on electricity (street lights); sanitation; storm water and drainage over the 2018 MTEF period.

4. Reprioritisation

In response to the reduction of provincial equitable share allocation, the budget has been reprioritised to accommodate amongst others Youth Projects in line with the National Youth Policy and the Provincial Youth Development Strategy and People with Disabilities. The department has further curtailed costs on non-essential items in order to prioritise front line services.

5. Procurement

The department has allocated funds for the procurement of computer services for the Server Hosting Migration Services. The department will further acquire other necessary services that will ensure that communication of services reach the citizens within communities in line with the Local Economic Development (LED) provincial framework.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Equitable share	450 686	644 886	506 303	857 638	860 944	696 111	973 396	984 164	945 390	39.8
Conditional grants	–	–	–	–	–	–	–	–	–	–
Total receipts	450 686	644 886	506 303	857 638	860 944	696 111	973 396	984 164	945 390	39.8
<i>of which</i>										
Departmental receipts	481	638	502	323	323	289	342	363	383	18.3

The main source of funding for the department is the equitable share whilst provincial receipts take a minimal share. Departmental receipts grew from R450.686 million in 2014/15 to a revised estimate of R696.111 million in 2017/18. In 2018/19, the budget increases to R 973.396 million or 39.8 per cent due to increase in the allocation for Small Town Revitalisation and Broadband projects.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Tax receipts	–	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	18	175	169	195	195	179	206	217	229	15.1
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	6	6	3	7	7	8	133.3
Sales of capital assets	145	283	330	40	40	–	42	44	46	–
Transactions in financial assets and liabilities	318	180	3	82	82	107	87	95	100	(18.7)
Total departmental receipts	481	638	502	323	323	289	342	363	383	18.3

Table 3 above reflects the summary of departmental receipts collection from 2014/15 to 2020/21. From 2014/15 the receipts decreased from R481 thousand to a revised estimate of R289 thousand in 2017/18, due to once-off debt recoveries and the receipts from disposal of assets. In 2018/19, the collection is estimated to increase by 18.3 per cent due to increase in the collection of commission on insurance and tender documents.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration when formulating the departmental budget:

- Additional funding exclusively allocated for the new special projects;
- The implementation of budget ceilings mostly on non-core service delivery activities;
- Estimated inflationary related increases (both on personnel and non-personnel); and
- Strict adherence to the implementation of cost control measures (circular 1 of 2013/14) as issued by the National Treasury (NT)

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Administration	129 429	145 733	161 573	388 013	407 733	233 174	381 692	402 900	409 591	63.7
2. Planning, Policy Coordination, Monitoring And Evaluation	117 454	293 835	154 091	299 395	280 593	285 844	404 516	411 311	358 164	41.5
3. Institutional Development And Organisational Support	203 803	205 318	190 639	170 230	172 618	177 093	187 188	169 953	177 635	5.7
Total payments and estimates	450 686	644 886	506 303	857 638	860 944	696 111	973 396	984 164	945 390	39.8

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	351 755	372 084	431 186	654 322	644 378	482 704	673 200	717 309	758 739	39.5
Compensation of employees	193 186	223 056	242 324	288 181	273 999	269 656	293 919	305 380	331 723	9.0
Goods and services	158 569	149 026	188 862	366 141	370 379	213 048	379 281	411 929	427 016	78.0
Interest and rent on land	-	2	-	-	-	-	-	-	-	-
Transfers and subsidies to:	74 748	263 810	66 229	190 485	202 985	199 896	283 297	243 824	165 307	41.7
Provinces and municipalities	-	-	-	126 945	96 945	101 302	207 073	170 726	91 369	104.4
Departmental agencies and accounts	48 908	59 734	37 011	39 158	39 158	39 158	41 429	43 749	46 155	5.8
Higher education institutions	20 476	16 332	24 834	21 266	-	-	12 000	12 660	13 356	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	184 562	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 364	3 182	4 384	3 116	66 882	59 436	22 795	16 689	14 426	(61.6)
Payments for capital assets	23 340	8 992	8 853	12 831	13 581	13 455	16 899	23 031	21 345	25.6
Buildings and other fixed structures	8 509	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 400	8 605	8 853	11 985	12 735	12 609	16 004	22 087	20 347	26.9
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 431	387	-	846	846	846	895	944	998	5.8
Payments for financial assets	843	-	35	-	-	56	-	-	-	(100.0)
Total economic classification	450 686	644 886	506 303	857 638	860 944	696 111	973 396	984 164	945 390	39.8

Table 4 and 5 above provide a summary of payments and estimates by programme and economic classification from 2014/15 to 2020/21. In 2014/15, the expenditure increased from R450.686 million to a

revised estimate of R696.111 million in 2017/18. In 2018/19, the budget increases to R973.396 million or 39.8 per cent due to increase in the allocation for Small Town Revitalisation and Broadband projects.

Compensation of Employees increased from R193.186 million in 2014/15 to a revised estimate of R269.656 million in 2017/18. In 2018/19, the budget increases by 9 per cent to R293.919 million from the revised estimates to cater for salary adjustments and the implementation of the Annual Recruitment Plan (ARP), including the implementation of the recently approved organisational structure.

Goods and Services increased from R158.569 million in 2014/15 to a revised estimate of R213.048 million in 2017/18. In 2018/19 the budget increases by 78 per cent to R379.281 million mainly due to additional funds provided for the Provincial Broadband Initiative as approved in the Eastern Cape Position Paper on Telecommunication Broadband Rollout for the province, Youth Projects in line with the National Youth Policy and the Provincial Youth Development Strategy, People with Disabilities, acquiring built environment skills for monitoring infrastructure projects.

Transfers and Subsidies increased from R74.748 million in 2014/15 to a revised estimate of R199.896 million in 2017/18. In 2018/19, the budget increases by 41.7 per cent to R283.297 million mainly due to additional funds provided for the Small Town Revitalisation Project.

Payments for Capital Assets decreased from R23.340 million in 2014/15 to a revised estimate of R13.455 million in 2017/18. In 2017/18, the budget increases by 25.6 per cent to R16.899 million due to the capital budget contract commitments and provide replacement of computer equipment. Also to provide working tools for the planned Annual Recruitment Plan (ARP) implementation including renovating the office space into an open plan including furniture amongst other things.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	13 338	-	29 534	29 534	32 931	52 070	20 358	11 789	58.1
Dr Beyers Naude	-	-	-	-	-	-	9 750	210	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	-	-	-	-	-	-	-	-	-	
Ndlambe	-	-	-	-	-	-	5 000	2 340	4 524	
Sundays River Valley	-	-	-	29 534	29 534	32 931	37 320	17 808	7 265	13.3
Kouga	-	13 338	-	-	-	-	-	-	-	
Kou-Kamma	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	11 115	-	13 084	13 084	12 936	57 015	20 999	8 984	340.7
Mbhashe	-	11 115	-	-	-	-	-	-	-	
Mnquma	-	-	-	-	-	-	-	-	-	
Great Kei	-	-	-	-	-	-	-	-	-	
Amahlathi	-	-	-	-	-	-	-	-	-	
Ngqushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	-	-	-	13 084	13 084	12 936	57 015	20 999	8 984	340.7
Chris Hani District Municipality	-	40 327	-	-	-	-	-	-	-	
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
Intsika Yethu	-	40 327	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	-	-	-	-	-	-	-	-	-	
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Enoch Mgijima	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	20 232	-	30 634	20 634	12 048	29 588	20 305	14 521	145.6
Elundini	-	20 232	-	30 634	20 634	12 048	29 588	20 305	14 521	145.6
Senqu	-	-	-	-	-	-	-	-	-	
Walter Sisulu	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	40 361	30 361	35 285	68 400	102 446	51 377	93.9
Ngquza Hill	-	-	-	-	-	-	5 000	45 870	15 660	
Port St Johns	-	-	-	7 442	2 442	5 227	23 775	33 780	21 071	354.8
Nyandeni	-	-	-	32 919	27 919	30 058	39 625	22 796	14 646	31.8
Mhlontlo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	55 454	-	13 332	3 332	8 102	-	6 619	4 698	(100.0)
Matatiele	-	15 561	-	-	-	-	-	-	-	
Umtzimvubu	-	11 115	-	-	-	-	-	6 619	4 698	
Mbizana	-	28 778	-	-	-	-	-	-	-	
Ntabankulu	-	-	-	13 332	3 332	8 102	-	-	-	(100.0)
District Municipalities	2 970	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	2 970	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Whole Province	447 716	504 420	506 303	730 693	763 999	594 809	766 323	813 438	854 021	28.8
Total	450 686	644 886	506 303	857 638	860 944	696 111	973 396	984 164	945 390	39.8

Table 6 above provides a summary of departmental payments and estimates by benefiting municipal boundary from 2014/15 to 2020/21. As depicted in the table, the overall expenditure increased from

R450.686 million in 2014/15 to a revised estimate of R696.111 million in 2017/18. The budget further shows a growth of 39.8 per cent in 2018/19 to R973.396 million due to the allocation made in 2018/19 for the Provincial Broadband Initiative as approved in the Eastern Cape Position Paper on Telecommunication Broadband Rollout for the Province, and Youth Projects in line with the National Youth Policy.

7.5 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Existing infrastructure assets	9 870	1 500	4 600	7 268	7 268	2 845	-	-	-	(100.0)
Maintenance and repairs	7 370	-	-	-	-	-	-	-	-	
Upgrades and additions	2 500	1 500	4 600	7 268	7 268	2 845	-	-	-	(100.0)
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-	
New infrastructure assets	-	-	-	-	-	-	-	-	-	
Infrastructure transfers	-	-	-	126 945	96 945	101 302	207 073	170 726	91 369	104.4
Current	-	-	-	-	-	-	-	-	-	
Capital	-	-	-	126 945	96 945	101 302	207 073	170 726	91 369	104.4
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	
Infrastructure leases	-	-	-	-	-	-	-	-	-	
Non infrastructure	-	-	-	9 555	9 555	4 411	3 100	14 674	11 806	(29.7)
Total department infrastructure	9 870	1 500	4 600	143 768	113 768	108 558	210 173	185 400	103 175	93.6

Table 7 above shows a summary of the provincial infrastructure payments and estimate by category from 2014/15 to 2020/21. Infrastructure overall expenditure increased from R9.870 million in 2014/15 to a revised estimate of R108.558 million in 2017/18. The budget further shows a growth of 93.6 per cent in 2018/19 to R210.173 million due to the allocation of Small Town Revitalisation Project.

7.6 Transfers

7.6.1 Transfers to public entities

Table 8: Summary of transfers to public entities by entity

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
EC Socio-Economic Consultative Council	48 908	43 736	37 011	39 158	39 158	39 158	41 429	43 749	46 155	5.8
Total departmental transfers	48 908	43 736	37 011	39 158	39 158	39 158	41 429	43 749	46 155	5.8

Table 8 shows the summary of transfers to public entities. Transfers to entities decreased from R48.908 million in 2014/15 to a revised estimate of R39.158 million in 2017/18. In the 2018/19, the allocation increases by 5.8 per cent to R41.429 million mainly due to the Consumer Price Index (CPI) on recurring existing transfer to Eastern Cape Socio-Economic Consultative Council (ECSECC).

7.6.2 Transfers to other entities

Table 9: Summary of transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
NSFAS	20 476	15 998	–	–	–	–	–	–	–	–
Nelson Mandela Metropolitan University	–	2 983	4 066	3 857	3 857	2 993	4 109	4 339	4 578	37.3
Fort Hare University	–	5 819	6 830	7 622	6 622	5 916	8 017	8 466	8 932	35.5
Rhodes University	–	1 338	1 492	1 672	1 672	1 298	1 845	1 948	2 055	42.1
Walter Sisulu University	–	6 190	8 766	8 115	7 015	6 299	7 085	7 484	7 895	12.5
North West	–	–	80	–	–	–	–	–	–	–
Cape Town	–	–	1 830	–	–	–	–	–	–	–
Stellenbosch	–	–	1 000	–	–	–	–	–	–	–
Pretoria	–	–	130	–	–	–	–	–	–	–
Western Cape	–	–	80	–	–	–	–	–	–	–
SA Maritime Safety Authority	–	–	3 247	–	–	–	–	–	–	–
Total departmental transfers	20 476	32 328	28 081	21 266	19 166	16 506	21 056	22 237	23 460	27.6

Table 9 shows the summary of transfers to other entities. These transfers decreased from R20.476 million in 2014/15 to revised estimate of R16.506 million in 2017/18 due to delayed conclusion of Service Level Agreement (SLA) between the department and affected universities. In 2018/19, the budget grows by 27.6 per cent to R21.056 million due to the research conducted on PDP by higher education institutions.

7.6.3 Transfers to local government

Table 10: Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Category A	–	2	–	–	–	–	–	–	–	–
Category B	–	–	–	126 945	96 945	101 302	207 073	170 726	91 369	104.4
Category C	–	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–	–
Total departmental transfers	–	2	–	126 945	96 945	101 302	207 073	170 726	91 369	104.4

Table 10 shows the summary of transfers to local government by category. Transfers to local government declined from the main appropriation of R126.945 million to a revised estimate of R101.302 million in 2017/18, due to challenges with respect to the implementation readiness. In 2018/19, an increasing growth of 104.4 per cent or R207.073 million in order to deal with infrastructure backlogs on selected Small Towns in the province is depicted. These funds are to be disbursed through their respective municipalities of jurisdiction.

8. Programme description

8.1 Programme 1: Administration

Objectives: To provide strategic leadership, management and support services to the Premier, Director-General and the department; effective and efficient secretarial services to the Executive Council and provincial management structures; reliable legal services and a comprehensive communication service on behalf of government; as well as manage strategic priority interventions.

The programme consists of the following 5 sub-Programmes:

- **Programme Management: Corporate Services:** The purpose of this sub-programme is to provide strategic leadership to the Programme;
- **Premier Support:** The purpose of this sub-programme is to ensure effective governance and service delivery to citizens of the Eastern Cape through provision of executive leadership and oversight;
- **Director General Support:** The purpose of this sub-programme is to render strategic leadership; coordination and intervention support services to the department and the Provincial Administration; and render secretariat support to Cabinet; Internal Audit; and Enterprise-wide Risk Management.
- **Financial Management:** The purpose of this sub-programme is to provide financial and supply chain management support services;
- **Corporate Management:** The purpose of this sub-programme is to provide strategic human resources management and office support services to Strategic Management Services; Departmental Legal Services; Departmental Communications; and Departmental ICT.

Table 11: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Programme Management: Corporate Services	3 218	2 884	16 102	11 306	11 306	11 868	15 751	16 833	17 845	32.7
2. Premier Support	12 754	14 781	16 978	16 209	16 209	16 056	15 116	15 963	16 982	(5.9)
3. Director General Support	17 368	26 280	17 311	238 295	263 515	87 177	222 410	229 456	236 096	155.1
4. Financial Management	48 486	46 230	49 903	49 695	49 695	50 159	50 926	64 632	73 622	1.5
5. Corporate Management	47 603	55 558	61 279	72 508	67 008	67 914	77 489	76 016	65 046	14.1
Total payments and estimates	129 429	145 733	161 573	388 013	407 733	233 174	381 692	402 900	409 591	63.7

Table 12: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	113 267	133 944	148 336	372 912	372 382	205 641	356 392	371 003	378 895	73.3
Compensation of employees	74 743	94 797	98 171	126 895	119 895	116 533	114 289	115 838	129 880	(1.9)
Goods and services	38 524	39 145	50 165	246 017	252 487	89 108	242 103	255 165	249 015	171.7
Interest and rent on land	–	2	–	–	–	–	–	–	–	–
Transfers and subsidies to:	5 364	3 184	4 384	3 116	22 616	14 868	9 296	9 810	10 350	(37.5)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	2	–	–	–	–	6 000	6 330	6 678	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	5 364	3 182	4 384	3 116	22 616	14 868	3 296	3 480	3 671	(77.8)
Payments for capital assets	10 798	8 605	8 853	11 985	12 735	12 609	16 004	22 087	20 347	26.9
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	10 798	8 605	8 853	11 985	12 735	12 609	16 004	22 087	20 347	26.9
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	56	–	–	–	(100.0)
Total economic classification	129 429	145 733	161 573	388 013	407 733	233 174	381 692	402 900	409 591	63.7

Tables 11 and 12 above provide the summary of payments and estimates for Administration per sub-programme and economic classification. Expenditure increases from R129.429 million in 2014/15 to a revised estimate of R233.174 million in 2017/18. In 2018/19, the overall budget for Administration increases by 63.7 per cent to R381.692 million, mainly due to the Provincial Broadband Initiative. Furthermore, there is strong focus on strengthening of departmental communications, renovating the office space into an open plan including furniture amongst other things.

Compensation of Employees increased from R74.743 million in 2014/15 to a revised estimate of R116.533 million in 2017/18, whilst anticipating a decrease of 1.9 per cent to R114.290 million in 2018/19 mainly due to the provision made for the anticipated implementation of the new organogram.

Goods and Services increased from R38.524 million to a revised estimate of R89.108 million in 2017/18. In 2018/19, the budget increases to R242.103 million or 171.7 per cent mainly due to the Provincial Broadband Initiative. as approved in the Eastern Cape Position Paper on Telecommunication Broadband Rollout for the Province.

Transfers and Subsidies increased from R5.364 million in 2014/15 to a revised estimate of R14.868 million in 2017/18. In 2018/19, the budget decreases by 37.5 per cent to R9.296 million mainly due to the reallocation of the approved structure, which allocated two new sub-programmes that, resulted in the decrease in programme budget, thereby decreasing this programme.

Payments for Capital Assets increased from R10.798 million in 2014/15 to a revised estimate of R12.609 million in the 2017/18. In 2018/19, the budget increases by 26.9 per cent to R16.004 million due to the reprioritisation on the acquisition of capital assets to accommodate the implementation of the ARP, and renovating the office space into an open plan including furniture.

Service Delivery Measures

Table 13: Selected service delivery measures for the programme: P1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Quarterly facilitation of Provincial co-ordinating platforms	4	4	4	4
Number of provincial government sites enabled with broadband connectivity	390	390	1 000	2 000
Unqualified audit opinion on predetermined objectives	1	1	1	1
Percentage of employees in the Programme	1	1	1	1
Percentage of SMS and SCM officials disclosing	1	1	1	1
Average email availability	1	1	1	1

The department will continue with its efforts to strengthen accountability of the Provincial Administration through the signing and regular review of delivery agreements, whilst interventions in Department of Health and Department of Education will continue through the implementation of the approved intervention framework. The positive trends that the department achieved in the areas of human resource compliance, women representation at Senior Management Services (SMS) level and payment of suppliers within 30 days will be maintained.

8.2 Programme 2: Planning, Policy Co-ordination, Monitoring and Evaluation

Objectives: Set the provincial administration's programme of action, and lead evidence-based decision-making for integrated developmental policy formulation, planning, monitoring, reporting, evaluation and review of government programmes, including through intergovernmental, stakeholder and international relations management.

The programme consists of the following 5 sub-programmes:

- **Programme Management: Research, Policy Coordination, Monitoring & Evaluation:** The purpose of this sub-programme is to provide strategic leadership to the Programme;
- **Research Coordination & Policy Development Support:** The purpose of this sub-programme is to lead the coordination of policy, planning and research in the province;
- **Performance Monitoring and Evaluation:** The purpose of this sub-programme is to lead and coordinate effective oversight on governance and service delivery in the province.
- **Intergovernmental, Stakeholder and International Relations:** The purpose of this sub-programme is to facilitate intergovernmental relations, international relations and stakeholder engagement; and
- **Transformation Programmes:** The purpose of this sub-programme is to ensure the mainstreaming and social inclusion of children, youth, women, older persons and persons with disabilities;

Table 14: Summary of departmental payments and estimates sub-programme: P2 – Planning, Policy Co-ordination, Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Programme Management: Research, Policy Coordination, Monitoring & Evaluation	1 946	2 882	2 399	2 434	2 434	4 996	22 139	30 594	30 862	343.1
2. Research Coordination & Policy Development Support	60 815	53 208	44 471	51 634	51 634	48 510	59 014	64 462	68 100	21.7
3. Performance Monitoring And Evaluation	19 140	35 827	36 852	50 147	40 427	40 283	55 993	20 335	21 637	39.0
4. Igr & Stakeholder Relations Management	31 777	196 900	53 215	189 641	152 459	150 176	246 372	222 523	146 509	64.1
5. Transformation Programmes	3 776	5 018	17 154	5 539	33 639	41 879	20 998	73 397	91 056	(49.9)
Total payments and estimates	117 454	293 835	154 091	299 395	280 593	285 844	404 516	411 311	358 164	41.5

Table 15: Summary of departmental payments and estimates by economic classification: P2 – Planning, Policy Co-ordination, Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	68 236	75 537	117 045	133 292	119 390	123 084	145 514	185 758	208 952	18.2
Compensation of employees	46 825	58 093	70 095	90 969	83 787	74 176	93 755	102 702	109 378	26.4
Goods and services	21 411	17 444	46 950	42 323	35 603	48 908	51 759	83 056	99 575	5.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	48 908	218 298	37 011	166 103	161 203	162 760	259 002	225 553	149 211	59.1
Provinces and municipalities	-	-	-	126 945	96 945	101 302	207 073	170 726	91 369	104.4
Departmental agencies and accounts	48 908	43 736	37 011	39 158	39 158	39 158	41 429	43 749	46 155	5.8
Higher education institutions	-	-	-	-	-	-	6 000	6 330	6 678	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	174 562	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	25 100	22 300	4 500	4 748	5 009	(79.8)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	310	-	35	-	-	-	-	-	-	-
Total economic classification	117 454	293 835	154 091	299 395	280 593	285 844	404 516	411 311	358 164	41.5

Tables 14 and 15 above provide the summary of payments and estimates for the Planning, Policy Co-ordination, Monitoring and Evaluation programme per sub-programme and economic classification.

On overall, expenditure increased from R117.454 million in 2014/15 to a revised estimate of R285.844 million in 2017/18. In 2018/19, expenditure is expected to increase by 41.5 per cent to R404.516 million, mainly due to additional funding on various projects, including Small Town Revitalisation.

Compensation of Employees increases from R46.825 million in 2014/15 to a revised estimate of R74.176 million in 2017/18. In 2018/19, the budget increases by 26.4 per cent to R93.755 million due to the planned recruitment as the department has not been filling the vacancies for the replacements in the current financial year. Furthermore, the approved structure allocated two new sub-programmes, which resulted in the increase in personnel, and costs that has been relocated from Programme one per the new structure.

Goods and Services increased from R21.411 million in 2014/15 to a revised estimate of R48.908 million in 2017/18 financial year. In 2018/19, the budget increases by 5.8 per cent to R51.759 million due to Youth Projects in line with the National Youth Policy and the Provincial Youth Development Strategy, People with Disabilities, acquiring built environment skills for monitoring infrastructure projects.

Transfers and Subsidies increased from R48.908 million in 2014/15 to a revised estimate of R162.760 million in 2017/18. In 2018/19, the budget increases by 59.1 per cent to R259.002 million mainly due to the relocated Transversal Strategic Interventions (special projects) particularly on Small Town Revitalisation.

Table 16: Selected service delivery measures for the programme: P2: Planning, Policy Co-ordination, Monitoring and Evaluation

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
A Provincial 5 year Medium Term Strategic Framework (MTEF) developed	–	1	–	–
Annual Programme of Action developed	1	1	1	1
Number of cluster working groups functional	–	14	14	14
Percentage of PoA targets achieved (Governance and Administration, Social Transformation and Economic Development Clusters)	100	100	100	100
Number of evaluation conducted	4	4	6	8
Quarterly facilitation, monitoring and reporting on Provincial and National key programme	4	4	4	4
Number of established war rooms assessed for functionality	200	250	300	300
Number of public participation fora facilitated	4	4	4	4
Number of empowerment sessions facilitated	48	26	28	28
Number of capacitation session for state institutions	5	26	28	28

The department will develop a Programme of Action and subsequently facilitate the alignment of departmental plans to the provincial priorities. As means to ensure stakeholder and citizens participate in government programme the Executive Committee (EXCO) outreach programme will continue to be implemented while the integrated Service Delivery Model (ISDM) will also be rolled out in district and metros in pursuit of this objective. The department will also be monitoring the mainstreaming of issues relating to vulnerable groups in the province.

8.3 Programme 3: Institutional Development & Organisational Support

Objectives: Managing the administration of the public service system and promote accountable governance by providing institutional development and organisational support services to ensure that the Provincial Government has sufficient skills capacity to effectively and efficiently deliver on its mandate.

The programme consists of the following 6 sub-programmes:

- **Programme Management: Institutional Development Support & Integrity Management:** The purpose of this sub-programme is to provide strategic leadership to the Programme;
- **Human Resource Development Support Services:** The purpose of this sub-programme is to coordinate the development and implementation of strategic human resource development interventions;
- **Provincial Communications Services:** The purpose of this sub-programme is to provide communication services to the province;
- **Information Technology Management:** The purpose of this sub-programme is to provide and coordinate the provision of an integrated information and communications technology service;
- **Provincial State Law Advisory Services:** The purpose of this sub-programme is to provide legal services to the province;
- **Provincial Integrity Management:** The purpose of this sub-programme is to coordinate the implementation of the Provincial anti-corruption programme of action and security management policies.

Table 17: Summary of departmental payments and estimates sub-programme: P3 – Institutional Development & Organisational Support

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Programme Management: Institutional Development Support & Integrity Management	9 543	3 657	2 995	1 386	1 386	1 175	8 510	9 204	9 710	624.3
2. Human Resource Management & Development	61 194	85 978	60 773	50 327	48 227	61 679	47 533	39 933	39 263	(22.9)
3. Provincial Communications Services	26 827	21 494	24 294	20 130	21 130	24 507	17 401	17 446	18 580	(29.0)
4. Provincial Ict	87 692	72 379	80 561	78 679	82 167	72 657	92 496	81 393	86 676	27.3
5. Provincial State Law Advisory Services	12 228	12 992	14 523	11 544	11 544	9 028	12 840	12 900	13 739	42.2
6. Provincial Integrity Management	6 319	8 818	7 493	8 164	8 164	8 047	8 408	9 077	9 667	4.5
Total payments and estimates	203 803	205 318	190 639	170 230	172 618	177 093	187 188	169 953	177 635	5.7

Table 18: Summary of departmental payments and estimates by economic classification: P3 – Institutional Development & Organisational Support

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	170 252	162 603	165 805	148 118	152 606	153 979	171 294	160 548	170 892	11.2
Compensation of employees	71 618	70 166	74 058	70 317	70 317	78 947	85 875	86 840	92 465	8.8
Goods and services	98 634	92 437	91 747	77 801	82 289	75 032	85 419	73 708	78 427	13.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20 476	42 328	24 834	21 266	19 166	22 268	14 999	8 461	5 746	(32.6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	15 998	-	-	-	-	-	-	-	-
Higher education institutions	20 476	16 330	24 834	21 266	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	10 000	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	19 166	22 268	14 999	8 461	5 746	(32.6)
Payments for capital assets	12 542	387	-	846	846	846	895	944	998	5.8
Buildings and other fixed structures	8 509	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 602	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 431	387	-	846	846	846	895	944	998	5.8
Payments for financial assets	533	-	-	-	-	-	-	-	-	-
Total economic classification	203 803	205 318	190 639	170 230	172 618	177 093	187 188	169 953	177 635	5.7

Table 17 and 18 above provides the summary of payments and estimates for the Institutional Development and Organisational Support programme per sub-programme and economic classification.

Expenditure decreased from R203.803 million in 2014/15 to a revised estimate of R177.093 million in 2017/18. In 2018/19, the budget is envisaged to increase by 5.7 per cent to R187.188 million mainly due to the relocated Provincial Legal, and Communications functions per the approved structure reconfiguration from Programme one to Programme three.

Compensation of Employees increased from R71.618 million in 2014/15 to a revised estimate of R78.947 million in 2017/18, whilst increase by 8.8 per cent to R85.875 million in 2018/19 is due to the accommodation of the implementation of the approved ARP. Furthermore, the approved structure allocated three new sub-programmes resulted in the increase in personnel numbers and costs.

Goods and Services decrease from R98.634 million in 2014/15 to a revised estimate of R75.032 million in 2017/18. In 2018/19, an increase of 13.8 per cent to R85.419 million is mainly due to relocated Provincial Legal, and Communications department as part of the approved structure reconfiguration.

Transfers and Subsidies increased from R20.476 million in 2014/15 to a revised estimate of R22.268 million in 2017/18. In 2018/19, the budget decreases by 32.6 per cent to R14.999 million mainly due to reprioritised transfers to higher education funds to accommodate youth projects.

Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P3: Institutional Development & Organisational Support

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Quarterly analysis of the implementation of HRM&D plans in departments	4	4	4	2
Quarterly co-ordination of HRM&D for a	4	4	4	13
Quarterly facilitation of HOD career incidence	4	4	4	13
Number of departments supported through the validation of their service delivery models	11	2	2	13
Number of department supported through the validation of their organisational structures	6	7	7	13
Number of government publication produced (Masincokole)	12	12	12	100
Uptime of SITA WAN mandatory network connectivity	1	1	1	13
Quarterly analysis on the ICT Government implementation	4	4	4	13
Quarterly coordination of PGITO to guide departments and provide feedback on the implementation of ICT Plans	4	4	4	13
Quarterly facilitation of legislative review process	4	4	4	13
Quarterly analysis of the implementation of the Provincial Anticorruption plan in departments	4	4	4	–
Quarterly coordination of the Provincial Security Management Forum	4	4	4	–

The department will continue with monitoring of the implementation of various corporate management areas in the provincial administration. Such areas include implementation of the human capital and talent management policies; Information Communication Technology (ICT) governance, security management policy as well as anti-corruption action plan.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 20: Personnel numbers and costs

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
1. Administration	240	230	248	239	256	258	258
2. Planning, Policy Coordination, Monitoring An	86	61	77	79	80	80	80
3. Institutional Development And Organisational	75	81	74	77	80	80	80
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	401	372	399	395	416	418	418
Total provincial personnel cost (R thousand)	193 186	223 056	242 324	269 656	293 919	305 380	331 723
Unit cost (R thousand)	482	600	607	683	707	731	794

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 21: Departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	75	10 365	41	7 136	58	12 819	55	6	61	16 163	59	20 243	61	26 570	61	26 431	–	17.8%	7.6%
7 – 10	166	64 517	161	72 061	172	83 370	163	4	167	101 444	182	113 248	182	99 024	182	103 282	2.9%	0.6%	33.5%
11 – 12	81	54 420	89	64 461	93	78 242	88	4	92	71 069	99	72 754	98	79 099	98	93 324	2.1%	9.5%	26.9%
13 – 16	79	63 884	81	79 398	76	67 893	65	10	75	80 980	76	87 674	77	100 687	77	108 686	0.9%	10.3%	32.0%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	401	193 186	372	223 056	399	242 324	371	24	395	269 656	416	293 919	418	305 380	418	331 723	1.9%	7.1%	100.0%
Programme																			
1. Administration	240	74 743	230	94 797	248	98 171	216	23	239	160 517	256	178 185	258	112 580	258	103 399	2.6%	-13.6%	41.5%
2. Planning, Policy Coordination,	86	46 825	61	58 093	77	70 095	78	1	79	53 716	80	60 897	80	90 211	80	119 878	0.4%	30.7%	29.1%
3. Institutional Development And	75	71 618	81	70 166	74	74 058	77	–	77	55 423	80	54 837	80	102 589	80	108 446	1.3%	25.1%	29.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	401	193 186	372	223 056	399	242 324	371	24.0	395	269 656	416	293 919	418	305 380	418	331 723	1.9%	7.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	215 606	370	235 146	365	–	365	259 081	384	281 713	386	290 105	386	315 607	1.9%	6.8%	95.4%
Public Service Act appointees still to be covered by OSDs	–	–	–	601	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	6 248	7	5 276	7	–	7	8 571	9	10 087	9	13 031	9	13 748	8.7%	17.1%	3.9%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	601	1	642	1	–	1	644	1	680	1	720	1	760	–	5.7%	0.2%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	21	1 260	22	–	22	1 360	22	1 439	22	1 524	22	1 608	–	5.7%	0.5%
Total	401	193 186	372	223 056	399	242 324	395	24	395	269 656	416	293 919	418	305 380	418	331 723	1.9%	7.1%	100.0%

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

Tables 20 and 21 above provide detailed information on personnel numbers and costs by component. The numbers increase from 401 in 2014/15 to the projected 395 in 2017/18. The personnel number increase to 416 in 2018/19 due to the implementation of the newly approved structure.

9.3 Payments on training by programme

Table 22: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Administration	564	1 564	1 580	2 698	1 229	953	1 869	2 463	2 616	96.1
2. Planning, Policy Coordination, Monitoring And Evaluation	148	233	9	757	799	563	754	994	1 049	33.9
3. Institutional Development And Organisational Support	1 034	339	–	17	694	564	655	865	911	16.1
Total payments on training	1 746	2 136	1 589	3 472	2 722	2 080	3 278	4 322	4 576	57.6

9.4 Information on training

Table 23: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Number of staff	401	372	399	414	414	395	416	418	418	5.3
Number of personnel trained	170	264	270	222	222	222	233	244	257	5.0
of which										
Male	110	83	110	82	82	82	86	90	95	4.9
Female	60	181	160	140	140	140	147	154	162	5.0
Number of training opportunities	170	12	4	25	25	25	26	27	28	4.0
of which										
Tertiary	30	–	–	–	–	–	–	–	–	
Workshops	122	–	–	–	–	–	–	–	–	
Seminars	18	–	2	–	–	–	–	–	–	
Other	–	12	2	25	25	25	26	27	28	4.0
Number of bursaries offered	–	29	22	38	38	33	63	88	93	90.9
Number of interns appointed	6	12	22	20	20	15	20	20	21	33.3
Number of learnerships appointed	–	12	1	5	5	5	5	5	5	0.0
Number of days spent on training	459	122	12	130	130	123	130	130	137	5.7
Payments on training by programme										
1. Administration	564	1 564	1 580	2 698	1 229	953	1 869	2 463	2 616	96.1
2. Planning, Policy Coordination, Monitoring And Evaluation	148	233	9	757	799	563	754	994	1 049	33.9
3. Institutional Development And Organisational Support	1 034	339	–	17	694	564	655	865	911	16.1
Total payments on training	1 746	2 136	1 589	3 472	2 722	2 080	3 278	4 322	4 576	57.6

Tables 22 and 23 above provide information on the number of persons trained, gender profiles of the persons trained and to be trained. Also, a number of bursaries awarded both internally and externally from 2014/15 to 2020/21 is provided.

Further, the department provides training on short courses based on Workplace Skills Plan and the departmental training plan. Bursaries are awarded for up skilling and priority is given to scarce skills in the department.

9.5 Structural changes

Table 24: Reconciliation of structural changes

2017/18		2018/19	
Programmes	R'000	Programmes	R'000
1. Administration	583 122	1. Administration	381 692
1. Premier'S Office	16 209	1. Programme Management: Corporate Services	15 751
2. Office Of The Director General	391 948	2. Premier Support	15 116
3. Office Of The Chief Operations Officer	39 917	3. Director General Support	222 410
4. Corporate Services	49 714	4. Financial Management	50 926
5. Financial Management	49 695	5. Corporate Management	77 489
6. Internal Audit	7 038		
7. Enterprise Wide Risk	3 741		
8. Special Programmes Coordinating Unit	5 539		
9. Departmental Legal Services	1 255		
10. Departmental Ict	18 066		
2. Planning, Policy Coordination, Monitoring And Evaluation	134 833	2. Planning, Policy Coordination, Monitoring And Evaluation	404 516
1. Programme Management For Planning, Policy Coordination, Monitoring And Evaluation	2 434	1. Programme Management: Research, Policy Coordination, Monitoring & Evaluation	22 139
2. Policy Planning And Research Coordination	51 634	2. Research Coordination & Policy Development Support	59 014
3. Intergovernmental And Stakeholder Relations	30 618	3. Performance Monitoring And Evaluation	55 993
4. Service Delivery Intervention And Coordination	26 864	4. Igr & Stakeholder Relations Management	246 372
5. Performance Monitoring And Evaluation	23 283	5. Transformation Programmes	20 998
3. Institutional Development And Organisational Support	139 683	3. Institutional Development And Organisational Support	187 188
1. Programme Management For Institutional Development And Organisational Support	1 386	1. Programme Management: Institutional Development Support & Integrity Management	8 510
2. Institutional Support Services	7 223	2. Human Resource Management & Development	47 533
3. Human Capital And Talent Management Support Services	11 318	3. Provincial Communications Services	17 401
4. Human Resource Development Support Services	31 786	4. Provincial Ict	92 496
5. Information Technology Management	79 806	5. Provincial State Law Advisory Services	12 840
6. Anti-Corruption And Security Management	8 164	6. Provincial Integrity Management	8 408
Total	857 638		973 396

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Office of the Premier

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	18	175	169	195	195	179	206	217	229	15.1
Sale of goods and services produced by department (excluding capital assets)	18	175	169	195	195	179	206	217	229	15.1
Sales by market establishments	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Other sales	18	175	169	195	195	179	206	217	229	15.1
Of which										
Commission on insurance	18	175	169	195	195	179	206	217	229	15.1
Sales of scrap, waste, arms and other used current goods (excluding 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	-	-	-	6	6	3	7	7	8	133.3
Interest	-	-	-	6	6	3	7	7	8	133.3
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	145	283	330	40	40	-	42	44	46	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	145	283	330	40	40	-	42	44	46	-
Transactions in financial assets and liabilities	318	180	3	82	82	107	87	95	100	(18.7)
Total departmental receipts	481	638	502	323	323	289	342	363	383	18.3

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	351 755	372 084	431 186	654 322	644 378	482 704	673 200	717 309	758 739	39.5
Compensation of employees	193 186	223 056	242 324	288 181	273 999	269 656	293 919	305 380	331 723	9.0
Salaries and wages	171 581	199 766	216 526	256 808	242 626	239 307	260 699	273 044	291 725	8.9
Social contributions	21 605	23 290	25 798	31 373	31 373	30 349	33 220	32 336	39 998	9.5
Goods and services	158 569	149 026	188 862	366 141	370 379	213 048	379 281	411 929	427 016	78.0
Administrative fees	654	655	555	642	642	642	720	761	810	12.1
Advertising	11 182	5 025	7 197	11 159	12 159	10 480	1 639	4 233	4 487	(84.4)
Minor assets	1 727	156	508	109	109	195	125	133	142	(35.9)
Audit cost: External	4 459	3 960	4 117	3 217	3 217	4 222	4 348	4 590	4 888	3.0
Bursaries: Employees	155	399	276	347	347	377	479	506	534	27.1
Catering: Departmental activities	5 207	6 331	8 424	5 484	5 484	6 256	11 315	12 212	12 963	80.9
Communication (G&S)	8 653	6 726	4 261	4 725	4 725	3 548	4 994	3 842	4 083	40.8
Computer services	61 655	62 550	77 913	263 797	263 797	105 460	271 355	283 097	279 065	157.3
Consultants and professional services: Business and advisory services	25 133	22 703	29 624	22 681	16 449	31 125	28 637	37 026	48 474	(8.0)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	999	1 426	3 957	995	995	1 594	2 564	2 707	2 867	60.9
Contractors	13 325	7 481	9 439	6 584	13 804	6 501	5 571	4 263	4 504	(14.3)
Agency and support / outsourced services	1 812	2 487	3 604	2 812	2 812	2 821	1 154	2 921	3 093	(59.1)
Entertainment	-	-	-	-	-	-	30	32	34	-
Fleet services (including government motor transport)	1 379	1 137	1 477	1 571	1 571	1 705	1 414	1 495	1 592	(17.1)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	480	755	644	559	559	557	616	712	752	10.6
Consumable: Stationery, printing and office supplies	1 355	1 064	1 475	2 516	2 516	1 582	1 263	1 663	1 768	(20.2)
Operating leases	-	1 075	-	1 080	1 080	270	269	284	302	(0.4)
Property payments	93	50	137	272	272	369	2 050	463	488	455.6
Transport provided: Departmental activity	1 598	932	2 168	2 150	2 150	1 780	4 775	5 189	5 526	168.2
Travel and subsistence	11 854	15 672	18 202	26 164	26 164	22 538	22 442	30 903	30 932	(0.4)
Training and development	1 746	2 136	8 389	3 472	5 722	5 080	6 778	8 014	12 403	33.4
Operating payments	1 568	2 628	2 224	1 466	1 466	2 379	1 839	1 636	1 735	(22.7)
Venues and facilities	3 535	3 678	4 271	4 339	4 339	3 567	4 904	5 247	5 574	37.5
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	2	-	-	-	-	-	-	-	-
Interest	-	2	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	74 748	263 810	66 229	190 485	202 985	199 896	283 297	243 824	165 307	41.7
Provinces and municipalities	-	-	-	126 945	96 945	101 302	207 073	170 726	91 369	104.4
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	126 945	96 945	101 302	207 073	170 726	91 369	104.4
Municipalities	-	-	-	126 945	96 945	101 302	207 073	170 726	91 369	104.4
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	48 908	59 734	37 011	39 158	39 158	39 158	41 429	43 749	46 155	5.8
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	48 908	59 734	37 011	39 158	39 158	39 158	41 429	43 749	46 155	5.8
Higher education institutions	20 476	16 332	24 834	21 266	-	-	12 000	12 660	13 356	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	184 562	-	-	-	-	-	-	-	-
Public corporations	-	174 562	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	174 562	-	-	-	-	-	-	-	-
Private enterprises	-	10 000	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	10 000	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 364	3 182	4 384	3 116	66 882	59 436	22 795	16 689	14 426	(61.6)
Social benefits	3 656	2 763	3 425	2 116	3 616	3 280	2 239	2 364	2 494	(31.7)
Other transfers to households	1 708	419	959	1 000	63 266	56 156	20 556	14 325	11 932	(63.4)
Payments for capital assets	23 340	8 992	8 853	12 831	13 581	13 455	16 899	23 031	21 345	25.6
Buildings and other fixed structures	8 509	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	8 509	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 400	8 605	8 853	11 985	12 735	12 609	16 004	22 087	20 347	26.9
Transport equipment	1 713	3 003	1 477	1 740	1 740	2 345	4 343	3 892	4 106	85.2
Other machinery and equipment	10 687	5 602	7 376	10 245	10 995	10 264	11 661	18 195	16 241	13.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 431	387	-	846	846	846	895	944	998	5.8
Payments for financial assets	843	-	35	-	-	56	-	-	-	(100.0)
Total economic classification	450 686	644 886	506 303	857 638	860 944	696 111	973 396	984 164	945 390	39.8

Table B.2: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	113 267	133 944	148 336	372 912	372 382	205 641	356 392	371 003	378 895	73.3
Compensation of employees	74 743	94 797	98 171	126 895	119 895	116 533	114 289	115 838	129 880	(1.9)
Salaries and wages	65 085	84 115	87 179	115 548	108 548	101 793	101 161	98 358	105 702	(0.6)
Social contributions	9 658	10 682	10 992	11 347	11 347	14 740	13 128	17 480	24 178	(10.9)
Goods and services	38 524	39 145	50 165	246 017	252 487	89 108	242 103	255 165	249 015	171.7
Administrative fees	654	655	555	642	642	642	720	761	810	12.1
Advertising	978	583	408	1 174	1 174	1 783	105	2 240	2 365	(94.1)
Minor assets	1 727	156	508	109	109	195	125	133	142	(35.9)
Audit cost: External	4 459	3 960	4 117	3 217	3 217	4 222	4 348	4 590	4 888	3.0
Bursaries: Employees	155	399	276	347	347	377	479	506	534	27.1
Catering: Departmental activities	3 785	5 008	7 112	3 443	3 443	4 244	1 333	1 531	1 616	(68.6)
Communication (G&S)	8 508	6 726	4 261	4 725	4 725	3 548	4 494	3 991	4 241	26.7
Computer services	597	2 075	8 998	201 983	201 983	46 444	203 245	217 452	209 152	337.6
Consultants and professional services: Business and advisory services	1 401	1 414	3 192	9 117	9 117	3 227	5 038	1 618	1 707	56.1
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	1 500	1 583	1 670	-
Contractors	6 350	5 210	8 034	5 510	12 730	5 764	5 156	3 653	3 854	(10.5)
Agency and support / outsourced services	1 422	1 642	1 452	1 754	1 754	1 738	-	1 749	1 845	(100.0)
Entertainment	-	-	-	-	-	-	30	32	34	-
Fleet services (including government motor transport)	1 379	1 137	1 477	1 571	1 571	1 705	1 414	1 495	1 592	(17.1)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	478	431	516	559	559	506	582	638	674	15.0
Consumable: Stationery, printing and office supplies	891	724	957	844	844	642	325	775	822	(49.4)
Operating leases	-	1 075	-	1 080	1 080	270	-	284	302	(100.0)
Property payments	93	50	137	272	272	369	2 050	463	488	455.6
Transport provided: Departmental activity	-	15	-	50	50	18	-0	-	-	(101.8)
Travel and subsistence	4 036	4 859	5 978	5 097	5 097	9 567	7 271	7 779	8 171	(24.0)
Training and development	564	1 564	1 450	2 698	1 948	1 725	2 480	2 674	2 821	43.8
Operating payments	767	1 173	326	1 313	1 313	1 211	1 013	795	839	(16.4)
Venues and facilities	280	289	411	512	512	911	395	423	446	(56.6)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	2	-	-	-	-	-	-	-	-
Interest	-	2	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 364	3 184	4 384	3 116	22 616	14 868	9 296	9 810	10 350	(37.5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	2	-	-	-	-	6 000	6 330	6 678	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 364	3 182	4 384	3 116	22 616	14 868	3 296	3 480	3 671	(77.8)
Social benefits	3 656	2 763	3 425	2 116	3 616	3 280	2 239	2 364	2 494	(31.7)
Other transfers to households	1 708	419	959	1 000	19 000	11 588	1 057	1 116	1 177	(90.9)
Payments for capital assets	10 798	8 605	8 853	11 985	12 735	12 609	16 004	22 087	20 347	26.9
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 798	8 605	8 853	11 985	12 735	12 609	16 004	22 087	20 347	26.9
Transport equipment	1 713	3 003	1 477	1 740	1 740	2 345	4 343	3 892	4 106	85.2
Other machinery and equipment	9 085	5 602	7 376	10 245	10 995	10 264	11 661	18 195	16 241	13.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	56	-	-	-	(100.0)
Total economic classification	129 429	145 733	161 573	388 013	407 733	233 174	381 692	402 900	409 591	63.7

Table B.2: Payments and estimates by economic classification: Programme2: Planning, Policy Coordination, Monitoring And Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	68 236	75 537	117 045	133 292	119 390	123 084	145 514	185 758	208 952	18.2
Compensation of employees	46 825	58 093	70 095	90 969	83 787	74 176	93 755	102 702	109 378	26.4
Salaries and wages	42 221	53 574	64 042	81 654	74 472	67 354	82 443	94 707	100 863	22.4
Social contributions	4 604	4 519	6 053	9 315	9 315	6 822	11 312	7 995	8 515	65.8
Goods and services	21 411	17 444	46 950	42 323	35 603	48 908	51 759	83 056	99 575	5.8
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	356	329	1 071	6 183	6 183	4 412	723	1 137	1 211	(83.6)
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	360	440	493	1 054	1 054	1 147	7 297	7 808	8 316	536.2
Communication (G&S)	145	-	-	-	-	-	500	-149	-158	-
Computer services	-	-	422	838	838	838	886	11 031	11 748	5.7
Consultants and professional services: Business and advisory services	11 244	6 131	23 626	10 997	1 277	25 765	18 751	30 340	41 369	(27.2)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	16	58	55	812	812	635	138	333	355	(78.3)
Agency and support / outsourced services	361	-	-	-	-	41	35	53	56	(14.6)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	224	127	-	-	51	34	74	79	(33.3)
Consumable: Stationery, printing and office supplies	145	15	292	325	325	115	226	176	187	96.5
Operating leases	-	-	-	-	-	-	269	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 461	911	2 164	1 775	1 775	1 507	4 460	4 874	5 191	196.0
Travel and subsistence	4 490	6 426	8 116	16 338	16 338	8 179	10 564	18 195	17 545	29.2
Training and development	148	233	6 939	757	3 757	3 355	4 280	5 322	9 562	27.6
Operating payments	176	67	216	52	52	608	6	21	22	(99.0)
Venues and facilities	2 509	2 610	3 429	3 192	3 192	2 255	3 590	3 841	4 091	59.2
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	48 908	218 298	37 011	166 103	161 203	162 760	259 002	225 553	149 211	59.1
Provinces and municipalities	-	-	-	126 945	96 945	101 302	207 073	170 726	91 369	104.4
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	126 945	96 945	101 302	207 073	170 726	91 369	104.4
Municipalities	-	-	-	126 945	96 945	101 302	207 073	170 726	91 369	104.4
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	48 908	43 736	37 011	39 158	39 158	39 158	41 429	43 749	46 155	5.8
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	48 908	43 736	37 011	39 158	39 158	39 158	41 429	43 749	46 155	5.8
Higher education institutions	-	-	-	-	-	-	6 000	6 330	6 678	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	174 562	-	-	-	-	-	-	-	-
Public corporations	-	174 562	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	174 562	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	25 100	22 300	4 500	4 748	5 009	(79.8)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	25 100	22 300	4 500	4 748	5 009	(79.8)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	310	-	35	-	-	-	-	-	-	-
Total economic classification	117 454	293 835	154 091	299 395	280 593	285 844	404 516	411 311	358 164	41.5

Table B.2: Payments and estimates by economic classification: Programme3: Institutional Development And Organisational Support

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21	2017/18
Current payments	170 252	162 603	165 805	148 118	152 606	153 979	171 294	160 548	170 892	11.2
Compensation of employees	71 618	70 166	74 058	70 317	70 317	78 947	85 875	86 840	92 465	8.8
Salaries and wages	64 275	62 077	65 305	59 606	59 606	70 160	77 095	79 979	85 160	9.9
Social contributions	7 343	8 089	8 753	10 711	10 711	8 787	8 780	6 861	7 305	(0.1)
Goods and services	98 634	92 437	91 747	77 801	82 289	75 032	85 419	73 708	78 427	13.8
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	9 848	4 113	5 718	3 802	4 802	4 285	811	856	912	(81.1)
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 062	883	819	987	987	865	2 685	2 873	3 031	210.4
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	61 058	60 475	68 493	60 976	60 976	58 178	67 224	54 614	58 164	15.5
Consultants and professional services: Business and advisory services	12 488	15 158	2 806	2 567	6 055	2 133	4 848	5 068	5 397	127.3
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	999	1 426	3 957	995	995	1 594	1 064	1 124	1 197	(33.2)
Contractors	6 959	2 213	1 350	262	262	102	277	277	295	171.6
Agency and support / outsourced services	29	845	2 152	1 058	1 058	1 042	1 119	1 119	1 192	7.4
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	2	100	1	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	319	325	226	1 347	1 347	825	712	712	758	(13.7)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	137	6	4	325	325	255	315	315	335	23.5
Travel and subsistence	3 328	4 387	4 108	4 729	4 729	4 792	4 607	4 929	5 216	(3.9)
Training and development	1 034	339	-	17	17	-	18	18	19	-
Operating payments	625	1 388	1 682	101	101	560	820	820	873	46.4
Venues and facilities	746	779	431	635	635	401	919	983	1 037	129.2
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 476	42 328	24 834	21 266	19 166	22 268	14 999	8 461	5 746	(32.6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	15 998	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	15 998	-	-	-	-	-	-	-	-
Higher education institutions	20 476	16 330	24 834	21 266	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	10 000	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	10 000	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	10 000	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	19 166	22 268	14 999	8 461	5 746	(32.6)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	19 166	22 268	14 999	8 461	5 746	(32.6)
Payments for capital assets	12 542	387	-	846	846	846	895	944	998	5.8
Buildings and other fixed structures	8 509	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	8 509	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 602	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 602	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 431	387	-	846	846	846	895	944	998	5.8
Payments for financial assets	533	-	-	-	-	-	-	-	-	-
Total economic classification	203 803	205 318	190 639	170 230	172 618	177 093	187 188	169 953	177 635	5.7

Table B.4: Summary of payments and estimates to Local Government by district and Local Municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	13 338	-	29 534	29 534	32 931	52 070	20 358	11 789	58.1
Dr Beyers Naude	-	-	-	-	-	-	9 750	210	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	-	-	-	-	-	-	-	-	-	
Ndlambe	-	-	-	-	-	-	5 000	2 340	4 524	
Sundays River Valley	-	-	-	29 534	29 534	32 931	37 320	17 808	7 265	13.3
Kouga	-	13 338	-	-	-	-	-	-	-	
Kou-Kamma	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	11 115	-	13 084	13 084	12 936	57 015	20 999	8 984	340.7
Mbhashe	-	11 115	-	-	-	-	-	-	-	
Mnquma	-	-	-	-	-	-	-	-	-	
Great Kei	-	-	-	-	-	-	-	-	-	
Amahlathi	-	-	-	-	-	-	-	-	-	
Ngqushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	-	-	-	13 084	13 084	12 936	57 015	20 999	8 984	340.7
Chris Hani District Municipality	-	40 327	-	-	-	-	-	-	-	
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
Intsika Yethu	-	40 327	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	-	-	-	-	-	-	-	-	-	
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Enoch Mgijima	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	20 232	-	30 634	20 634	12 048	29 588	20 305	14 521	145.6
Elundini	-	20 232	-	30 634	20 634	12 048	29 588	20 305	14 521	145.6
Senqu	-	-	-	-	-	-	-	-	-	
Walter Sisulu	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	40 361	30 361	35 285	68 400	102 446	51 377	93.9
Ngquza Hill	-	-	-	-	-	-	5 000	45 870	15 660	
Port St Johns	-	-	-	7 442	2 442	5 227	23 775	33 780	21 071	354.8
Nyandeni	-	-	-	32 919	27 919	30 058	39 625	22 796	14 646	31.8
Mhlontlo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	55 454	-	13 332	3 332	8 102	-	6 619	4 698	(100.0)
Matatiele	-	15 561	-	-	-	-	-	-	-	
Umtzimvubu	-	11 115	-	-	-	-	-	6 619	4 698	
Mbizana	-	28 778	-	-	-	-	-	-	-	
Ntabankulu	-	-	-	13 332	3 332	8 102	-	-	-	(100.0)
District Municipalities	2 970	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	2 970	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Whole Province	447 716	504 420	506 303	730 693	763 999	594 809	766 323	813 439	854 021	28.8
Total	450 686	644 886	506 303	857 638	860 944	696 111	973 396	984 165	945 390	39.8

Vote 01 - Table B.5: Payments of Infrastructure by category (Project List)

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	MTEF 2020/21
					Date: Start	Date: Finish								
R thousands												2018/19	MTEF 2019/20	MTEF 2020/21
Infrastructure Transfer – Capital														
1	Many of the Alice streets need upgrading of the carriageways, sidewalks and stormwater drainage systems. This is a costly programme which will run for at least five years.	Alice Streets	Stage 7 - Works	Raymond Mhlaba	11-01-2016	30-03-2019	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	68 100	1 970	24 193	12 667	3 837
2	Some streets lack adequate lighting which results in criminal action after dark. This is to be addressed with this project.	Alice Electricity	Stage 7 - Works	Raymond Mhlaba	11-01-2016	30-03-2019	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	7 000	1 970	3 220	1 512	-
3	The main sewage pump station serving Alice is spilling regularly resulting in pollution. The augmentation of this and the outfall and rising mains are to be undertaken. We will also plan for the upgrading of the exiting WWTW (On Fort Hare Property).	Alice Sanitation	Stage 3 - Project Preparation	Raymond Mhlaba	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	16 667	1 970	19 602	3 100	4 712

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish								MTEF 2019/20
4	R thousands	Alice Water	Stage 3 - Package / Project Preparation	Raymond Mhlaba	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	20 000	1 970	10 000	3 720	435
5		Kirkwood Aquapark	1 Stage 7 - Works	Sunday's River Valley	11-01-2016	30-03-2019	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	22 000	3 941	5 251	3 168	1 653
6		Kirkwood Bergsig	2 Stage 7 - Works	Sunday's River Valley	11-01-2016	30-03-2019	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	22 000	3 941	5 251	3 168	1 653

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/19 Financial Year

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish								
R thousands													MTEF 2019/20	MTEF 2020/21
7	Kirkwood Town road and stormwater construction. Additional axial loading and increased vehicle units through the town has resulted in a rapid deterioration of road surfaces and structural layers. Also stormwater drainage is inadequate resulting in flooding of properties which leads to legal action. this project seeks to address these issues.	Kirkwood Town3	Stage 7 - Works	Sunday's River Valley	11-01-2016	30-03-2019	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	52 000	3 941	11 411	7 644	2 306
8	Moses Mabida road and stormwater construction. Streets in this suburb have been neglected and inadequate stormwater drainage results in flooding and damage to properties which has lead to litigation. This project will address these issues.	Kirkwood Moses Mabida4	Stage 7 - Works	Sunday's River Valley	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	22 000	3 941	11 180	3 828	1 653

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	MTEF 2020/21
					Date: Start	Date: Finish								
R thousands														
9	Upgrading of Eon Sewer Pumpstation and Outfall. This pump station has long reached its design capacity and the outfall sewer is undersized. The upgrading will ensure no spillages occur and that future developments will be catered for.	Kirkwood Sanitation	Stage 6 - Design Documentation	Sunday's River Valley	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	2 500	3 941	1 925	-	-
10	Replacement of old Asbestos Cement Water Mains. Asbestos mains have been illegal for many years. This project will not only replace the mains but augment the capacity for future increased demand EXECUTED UNDER ROADS PROJECTS	Kirkwood Water	Stage 7 - Works	Sunday's River Valley	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	6 500	3 941	2 302	-	-
11	Mount Fletcher main street electrical supply upgrade. This is to ensure adequate street lighting and stable provision of electricity to commerce thus promoting safety	Mount Fletcher Main Street Electricity	Stage 7 - Works	Joe Gqabi	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	2 073	640	410	678	-

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/19 Financial Year

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					Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
R thousands												2018/19		
	and a better income base													
12	Mount Fletcher Government office block development electrical supply to ensure that all systems operate so that public from rural and urban areas accessing these facilities can be adequately served	Mount Fletcher Institutional Hub Electricity	Stage 7 - Works	Joe Gqabi	11-01-2016	30/03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	3 000	640	607	1 024	-
13	To provide a stable electrical supply Mount Fletcher housing development which will enhance and sustain the generation of income	Mount Fletcher Housing Development Electricity	Stage 7 - Works	Joe Gqabi	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	2 510	640	560	813	-
14	Mount Fletcher supply network & substation to ensure adequate capacity in the bulk system thus reducing outages which result in public unrest and non-payment	Mount Fletcher Bulk Capacity Electricity	Stage 7 - Works	Joe Gqabi	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	8 250	640	1 069	2 970	180
15	Hillgate surfacing of roads in order to provide an all weather surface and to enhance traffic safety	Mount Fletcher Roads Hillgate	Stage 7 - Works	Joe Gqabi	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	4 000	640	291	478	-

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					Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
R thousands														
16	Mount Fletcher Thembeni Ring Road. Upgrade to all weather surface to enhance safety or road users 2km	Mount Fletcher Roads Thembeni Ring	Stage 7 - Works	Joe Gqabi	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	11 250	640	1 215	2 363	979
17	Mount Fletcher Residential Streets Upgrade to all weather surface to enhance safety or road users	Mount Fletcher Roads Residential Streets	Stage 7 - Works	Joe Gqabi	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	34 500	640	7 204	3 519	6 753
18	Mount Fletcher Town Alternative Route to alleviate heavy vehicles driving through the CBD 1,5 km	Mount Fletcher Roads Town Ring	Stage 7 - Works	Joe Gqabi	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	6 000	640	3 024	720	2 610
19	Provision of adequate waste water conveyance of Mount Fletcher Town to the upgraded WWTW in order to ensure no pollution of the environment	Mount Fletcher Sanitation Conveyance	Stage 7 - Works	Joe Gqabi	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	18 000	640	5 573	4 320	2 760
20	Mount Fletcher Waste Water Treatment Works upgrade and augmentation to service existing and new extensions to the town and to avoid pollution of the river by ensuring	Mount Fletcher Sanitation WWTW	Stage 7 - Works	Joe Gqabi	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	5 300	640	4 579	-	-

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/19 Financial Year

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					Date: Start	Date: Finish								
R thousands												2018/19	MTEF 2019/20	MTEF 2020/21
	disposal standard grade effluent													
21	Mount Fletcher Housing Bulk Water Supply to ensure 48 hours storage of potable water and fire storage	Mount Fletcher Water	Stage 7 - Works	Joe Gqabi	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	19 000	640	5 056	3 420	1 240
22	Installation of 2 highmast lights and refurbishment of streets lights in Libode	Libode Electrification	Stage 9 - Package Completion	Nyandeni	11-01-2016	30-03-2018	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	2 000	1 750	-	-	-
23	Installation of 3 highmast lights and refurbishment of streets lights	Ngqeleni Electrification	Stage 9 - Package Completion	Nyandeni	11-01-2016	30-03-2018	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	2 000	1 750	-	-	-
24	Surfacing of 5km of internal streets in Libode Town	Libode Internal streets	Stage 7 - Works	Nyandeni	11-01-2016	30-03-2019	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	22 393	5 179	9 751	2 687	2 617
25	Surfacing of 4.2km of internal streets in Ngqeleni town	Ngqeleni internal streets	Stage 7 - Works	Nyandeni	11-01-2016	30-03-2019	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	15 500	5 179	4 402	2 762	-
26	Surfacing of 18KM T301 Road linking Ngqeleni and Libode towns	Surfacing of T301 Libode and Ngqeleni Linkage road	Stage 1 - Infrastructure Planning	Nyandeni	11-01-2016	30-03-2021	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	60 000	-	3 000	14 400	9 649

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					Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
R thousands														
27	Construction of phase two transport hub in Libode town	Libode Transport Hub	Stage 7 - Works	Nyandeni	11-01-2016	30-03-2019	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	17 000	5 179	5 957	1 020	1 075
28	Construction of solid waste landfill site in Libode	Libode Landfill site 2	Stage 7 - Works	Nyandeni	11-01-2016	30-03-2019	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	10 700	-	16 515	1 926	1 305
29	Surfacing of internal streets in Ntabankulu	Ntabankulu Roads Surfacing	Stage 6 - Design Documentation	Ntabankulu	11-01-2016	31-03-2018	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	8 103	8 103	-	-	-
30	The scope of works involves upgrading the storm water systems draining Port St Johns town and Green's Farm settlement	Port St Johns Storm Water	Stage 6 - Design Documentation	Port St Johns	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	22 000	1 341	2 710	8 580	479
31	Upgrading 4.1 km of residential gravel streets, and proposed and surfacing to be block paving with a Bitumen Stabilised Subbase and in situ subgrade materials. Cross section to include kerb and channel and sidewalks.	Port St Johns Internal streets	Stage 6 - Design Documentation	Port St Johns	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	65 000	1 341	10 266	13 650	11 676
32	The current stage involves the upgrading of existing gravel	Port St Johns Aggate Terrence Road	Stage 6 - Design Documentation	Port St Johns	11-01-2016	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	55 000	1 341	10 799	11 550	8 916

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/19 Financial Year

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					Date: Start	Date: Finish								
R thousands												2018/19	MTEF 2019/20	MTEF 2020/21
	roads to surfaced roads, which will be referred to as Low Volume roads. The scope of works, as identified on our site visit and site investigation, will involve the upgrading of approximately 9km of existing gravel road to a surfaced road according to the Departmental standards, the road starts at the intersection located 3.8km from Port St Johns CBD along the R61 to Lusikisiki.							Evaluation IGR						
33	Infrastructure and Procurement Planning New Projects	Willowmore	Stage 6 - Design Documentation	Dr Beyers Naude	04-01-2018	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation IGR	Packaged Programme	10 000	-	9 750	210	-
34	Infrastructure and Procurement Planning New Projects	Port Alfred Water and Sanitation	Stage 2 - Procurement Planning	Nlambe	04-01-2018	30-03-2020	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation IGR	Packaged Programme	26 000	-	5 000	2 340	4 524
35	Design and construction of stormwater management system in Flagstaff	Flagstaff Stormwater	Stage 2 - Procurement Planning	Inguza Hill	04-01-2019	30-03-2021	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation IGR	Packaged Programme	20 000	-	-	3 600	3 480

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					Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
R thousands														
36	installation of highmast lights and refurbishment of streets lights in Flagstaff	Flagstaff Electrification	Stage 2 - Procurement Planning	Ingquza Hill	04-01-2019	30-03-2021	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	15 000	-	5 000	2 790	-
37	design and construction of taxi rank, bus rank and trading market	Flagstaff transport hub	Stage 2 - Procurement Planning	Ingquza Hill	04-01-2019	30-03-2021	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	18 000	-	-	3 240	3 132
38	Design and construction of bypass and crossing road in flagstaff	Flagstaff bypass and crossing	Stage 2 - Procurement Planning	Ingquza Hill	04-01-2019	30-03-2021	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	35 000	-	-	16 800	3 567
39	provision of water and installation of water meters in flagstaff	Flagstaff water reticulation	Stage 2 - Procurement Planning	Ingquza Hill	04-01-2019	30-03-2021	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	20 000	-	-	8 400	2 610
40	Provision of sewage collection, treatment and disposal facilities in flagstaff	Flagstaff Sanitation	Stage 2 - Procurement Planning	Ingquza Hill	04-01-2019	30-03-2021	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	22 000	-	-	9 240	2 871
41	Development of master plan with spatial plans for roads electricity, transportation, water and sanitation	Ingquza Hill Master Plan	Stage 2 - Procurement Planning	Ingquza Hill	04-01-2019	30-03-2021	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	3 000	-	-	1 800	-
42	Surfacing of internal streets and upgrade of storm water management	Mount Ayliff internal roads	Stage 2 - Procurement Planning	Umzimvubu	04-01-2019	30-03-2022	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	17 000	-	-	4 819	2 958

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/19 Financial Year

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
43	Design and construction of transport hub in mount ayliff	Mount Ayliff transport hub	Stage 2 - Procurement Planning	Umzimvubu	04-01-2019	30-03-2022	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Packaged Programme	10 000	-	-	1 800	1 740
Total Infrastructure transfers-capital										823 346	75 199	207 073	170 726	91 369
9. Non-infrastructure														
1	Programme Management Support	Programme Management Support	Stage 7: Works	Head Office	04-01-2019	30-03-2022	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	-	9 555	4 411	3 100	14 674	11 806
Total Non-infrastructure										9 555	4 411	3 100	14 674	11 806
Total Office Of The Premier Infrastructure										837 901	97 978	210 173	185 400	103 175

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