

# Vote 01

**Department:** Office of the Premier

**Table 1: Summary of departmental allocation**

<b>R'000</b>	
To be appropriated by Vote in 2020/21	R1 154 202
Responsible Executive Authority	Honourable Premier
Administrating Department	Office of the Premier
Accounting Officer	Acting 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 term;
- 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 department 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.
- Monitoring 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;
- Facilitating service delivery interventions to unblock service delivery blockages in prioritised areas as needed;

- Monitoring and providing technical advisory support on the implementation of transformation programmes in all departments;
- Providing 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**

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. In the 2020/21 financial year, the department will enhance its monitoring role of the government programmes.

Planning function will be enhanced through research based planning to improve response to service delivery needs of the province, this will include integration with local government in the planning processes. The department is in the process of establishing the Khawuleza Project Management Office for monitoring the delivery of infrastructure. A litigation unit has been established whose sole purpose will be to assist in the management of medical negligence claims that continue to put pressure in the provincial fiscus through the Department of Health.

The department is continuing with the rollout of the Broadband Initiative as approved in the Eastern Cape Position Paper on Telecommunication for the province. Furthermore, the Small Town Revitalisation intervention project is continuing and is expected to be completed in 2020/21.

### **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**

Given the shrinking fiscus, the department continues to vigorously implement cost containment measures especially on non-core items taking cognisance of the decline in the National Revenue collection, baseline reduction of the provincial allocation and that of the department. Furthermore, the department received additional funding for the establishment of the Litigation Specialised unit to assist in the management of the medical negligence legal claims at Department of Health; establishment of Khawuleza Project Management Office (PMO), strengthening of provincial research capability as well as funds received for the completion of Small Revitalisation Project. Funds have also been reprioritised to fund lifestyle audits, public service excellence awards, Leadership training and development, and Provincial Hotline. Furthermore, the department continued to fund its core programmes as aligned to its mandate.

### **1.8 Aligning departmental budgets to achieve government's prescribed outcomes**

The department is currently engaged in a process to develop a Strategic plan and this budget submission has been done based on the current Strategic plan, 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 (2019/20)**

### **2.1 Key achievements**

The department started with planning for the sixth government term. A consultation session was facilitated with the Provincial Multi Sectoral Stakeholders where inputs were provided into the realisation of the implementation of the Provincial Development Plan (PDP). A draft Provincial Medium Term Strategic Framework (PMTSF) was developed based on the MTSF and the National PDP. The Premier’s Advisory team was established and commenced with its work. The purpose of the team is to provide independent, professional and strategic advice to support the activities of the department. Eastern Cape Socio Economic Consultative Council (ECSECC) will provide secretariat and technical support to the advisory team.

On Public Sector Transformation, the province has embarked on several initiatives aimed at culture change that included the appointment of Change Agents and departments adopting a variety of initiatives to inculcate a new culture of providing service. Similarly, the relationship with employees has been an area of focus through Office of the Premier (OTP) tracking compliance with policies regarding grievances and misconduct cases. This has seen the province register significant improvements with time frames. The life span of cases has improved and the majority of cases are finalised within the prescribed 90 days.

In respect to Monitoring and Evaluation, the department commenced with the implementation of Monitoring and Evaluation electronic system and the first phase involved uploading of the Programme of Action (PoA) onto the system. The second phase was to load the State of the Province Address, policy speeches and track their implementation.

The department in collaboration with Universities in the province conducted research and evaluation on Oceans Economy; Integrated human settlements; Performance Management System in Local Municipalities; Early Childhood Development and the Agricultural Economic Transformation Strategy. This information is used as the base for planning.

The contracting process for the rollout of the Broadband project with State Information Technology Agency (SITA) was concluded. The process was followed by the development of low-level designs, and project plans. A critical element of the project, before sites connections can commence, is the on-boarding of accredited local Small, Medium and Micro-sized Enterprises (SMMEs) to participate in the rollout and maintenance of the Broadband Service. In order to bring on board accredited local SMMEs, SITA started with the Request for Accreditation (RFA) tender process. The project execution will begin once the local SMME’s have been appointed.

The department through SITA services continued with monitoring the provision of the Information and Communication Technology (ICT) mandatory services. The network connectivity was managed successfully despite the network downtimes that were experienced due to load shedding and optic fibre that was cut from OR Tambo district and at Bhisho (Standard bank building) during renovations. Interventions are ongoing to assist departments to continuously improve the implementation of ICT Governance.

The department is continuing with the implementation of the youth flagship projects and these are Youth Infrastructure Maintenance; Youth Maritime Development Programme and Youth in Agriculture.

- *Infrastructure Maintenance projects:* the training is implemented in collaboration with the Department of Defence (DoD) and Department of Higher Education and Training (DHET) through King Hintsa College of Education as per the signed a Service level Agreement with the two institutions. On-site-training started in September 2019 at Grahamstown Army Base with 400 young people. The placement of recruits in schools through the Department of Education (DoE) will commence in the 2020/21 financial year.
- *Maritime Development Programme:* Two cohorts of trainees had employment opportunities in the cruise line industry through this programme. All the successful 97 candidates from the first cohort were placed in various international cruise liners (against the 100 targeted). In the current year, recruitment roadshows were held in all the targeted sourcing municipalities namely Buffalo City Municipality, OR Tambo and Alfred Nzo. Governance measures were put in place, such as development of addendum to the Memorandum of Agreement between the department and South African Maritime Safety Authority (SAMSA).
- *Youth-in-Agriculture programme:* the implementation Phase 4 targeting 90 young farmers from Matatiele and Mhlontlo Local Municipalities. These farmers benefitted from a training and development programme (focusing on crop and livestock production as well as entrepreneurship) which was conducted in collaboration with Tsolo Agriculture and Rural Development Institute (TARDI). In addition, support to projects benefiting from phases 1 to 3 continues as the intention is to ensure that the farmers move to a level where they are able to sustain themselves.

The department continues to provide legal service to the Premier, Executive Council as well as provincial departments. Induction and training of the incumbent Executive Council was conducted as well as the development of the delegations from the Premier to Members of the Executive Council. In respect to dealing with the persistent medico legal claims, the Executive Council resolved that the medical negligence litigation management function should be taken over by the Provincial Legal Services. The department has taken a decision to establish a Specialised Litigation Unit (SLU), specifically geared towards managing medico-legal claims.

The Small Town Revitalisation Programme has been rolled out in the following areas in 2017/18 continued to be implemented focusing on upgrading of roads and internal streets, installation of high mast lights and street light as well as water and sanitation. These towns are Nyandeni Local Municipality; Port St Johns; Ndlambe; Ingquza; Umzimvubu; Raymond Mhlaba; Sundays River Valley; and Elundini and Dr Beyers Naude. The projects are at various levels of completion and are expected to be completed in 2020/21.

Provincial International Relations Steering Committee (PIRSC) held sessions during the period under review to deliberate on the bilateral commitments made with the Governorates of Gabes and Medenine (Tunisia), United Nations, American States of Texas and California, Eastern Kavango Region in Namibia, the Chinese Provinces of Guangdong and Zhejiang (China) and the State of Lower Saxony in Germany. These commitments mainly focussed on agriculture, renewable energy and sports exchange programs.

## **2.2 Key challenges**

Despite these achievements, the OTP faces a number of challenges that limits its effectiveness in discharging its obligations. The general lack of critical skills for policy implementation in the province being one of the major one. This is reflected in the perennial underachievement of PMTSF targets as outlined in the Programme of Action (PoA).

## **3 Outlook for the coming financial year (2020/21)**

The new MTSF was introduced and the department continues to strengthen its effort to ensure that the objectives of the new Administration are realised.

The department will continue with the Public Sector Transformation focusing on the implementation of a revised sector strategy, which is imperative to build a capable, development – orientated and accountable government. This also includes efforts to ensure that all departments have Service Delivery Models that are aligned to their mandates.

The department will enhance its monitoring function to ensure that government priorities are realized. There is also a need to optimize integrated planning and facilitation of strategic economic development programmes and projects as indicated in the PDP.

Furthermore, the Project Management Office for monitoring the delivery of infrastructure is in the process of being established and this office will drive selected catalytic projects and enable Business Intelligence for decision-making and thus respond to the strategic leadership capability of government. It will also be supported by specialised Project Management Units (PMU) namely ICT PMU which will seek to leverage Chief Information Officers (CIOs) and improve the use of ICTs to improve efficiencies in government. In addition, this office will also work with Cooperative Governance and Traditional Affairs (Rapid Response unit) by focussing on monitoring, evaluation and overall accountability for conditional grants and Provincial Treasury to pursue the achievement of clean audit outcomes across departments and municipalities. The PMO will also enable effective reporting on the District Development Model and progress as well as achievement in terms of economic stimulus and investment.

The implementation of an integrated planning framework and guidelines, to support and promote community-based planning through the Integrated Service Delivery Model (ISDM) will be accelerated. This will be further enhanced through the institutionalization of the new District Coordination Model to improve the coherence and impact of government.

The department will enhance the planning function through research based planning to improve response to service delivery needs of the province, this will include integration with local government in the planning processes. ECSECC will be strengthened as an applied research and development centre and an independent monitoring and early warning system for decision makers.

To stabilize the medical negligence litigation environment in the province funding have been made available over the 2020 MTEF to establish a Specialized Litigation Unit (SLU). The Office of the Chief State Law Advisor (OCSLA) will continue to play a pivotal role in setting up the SLU which include the setting up of the project, recruitment, contracting, and general administration of the project team. It is intended that once the SLU has been established and is functional, all medical negligence files will be transferred to the unit, and it will manage the day-to-day medical negligence litigation. A satellite office of the SLU will be established in Mthatha given the prevalence of these claims in that area and it will assist in augmenting the services of the Mthatha State Attorney's office. The SLU will also work closely with the East London and Port Elizabeth State Attorney's offices, but these offices will be managed from Bhisho.

The department will also continue with the programme of creating an enabling environment to facilitate connectivity to government and corporate sites (i.e. schools, clinics etc.) through the Broadband project. This aims at driving cost efficiency, improved service delivery and serve as a catalyst for economic and social development. SITA is the Programme Manager and East London Industrial Development Zone (ELIDZ) will be used as a resource mechanism to represent Eastern Cape Provincial Government in the area where there is no internal resource.

The focus will also be on the municipal functionality and viability to ensure that the efforts to implement and monitor the Back-to-Basics programmes heightened. The department will continue with the Small Town Revitalisation programme that is aimed at addressing the infrastructure backlogs and accelerate the provision of basic service in various small towns. The implementation of the project will be completed in 2020/21 and the municipalities are Ndlambe; Sundays River Valley; Raymond Mhlaba; Elundini; Ngquza Hill; Port St Johns; Nyandeni and Umzimvubu.

## 4 Reprioritisation

In response to the reduction of provincial equitable share allocation, the budget has been reprioritised to accommodate identified projects in 2019/20 such as Youth Projects, service delivery verifications, Research, planning coordination monitoring and evaluation, end of term report, Human Resources interventions and profiling of Government through use of communication platforms. 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 rollout of broadband Layer 1, 2, 3 (building and operating of the passive infrastructure, building and operating of the active infrastructure as well as offering and distribution of services) Unified Communications and transversal mainframe access through SITA. The department will further acquire other necessary services that will ensure that communication of services and training of development initiatives for the provincial Senior Management 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 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Equitable share	506 303	763 246	823 434	973 083	990 009	986 205	1 154 202	874 524	908 001	17.0
Conditional grants	–	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>506 303</b>	<b>763 246</b>	<b>823 434</b>	<b>973 083</b>	<b>990 009</b>	<b>986 205</b>	<b>1 154 202</b>	<b>874 524</b>	<b>908 001</b>	<b>17.0</b>
<i>of which</i>										
<b>Departmental receipts</b>	<b>502</b>	<b>333</b>	<b>1 141</b>	<b>363</b>	<b>363</b>	<b>337</b>	<b>383</b>	<b>402</b>	<b>420</b>	<b>13.6</b>

The main source of funding for the department is the equitable share whilst provincial receipts take a minimal share. Departmental receipts grew from R506.303 million in 2016/17 to revised estimate of R986.205 million in 2019/20 due to allocations made for intervention projects which include Broadband and Small Town Revitalisation. In 2020/21, the budget increases to R1.154 billion or 17 per cent due to rescheduled funds for the Broadband budget and additional budget received in respect of Small Revitalisation Project, for the state law advisor legal office to deal with medico legal cases, establishment of Khawuleza PMO and the strengthening of provincial research capability.

## 6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	169	172	179	217	217	198	229	239	250	15.7
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	7	7	24	8	8	8	(66.7)
Sales of capital assets	330	-	-	44	44	44	46	49	51	4.5
Transactions in financial assets and liabilities	3	161	962	95	95	71	100	106	111	40.8
<b>Total departmental receipts</b>	<b>502</b>	<b>333</b>	<b>1 141</b>	<b>363</b>	<b>363</b>	<b>337</b>	<b>383</b>	<b>402</b>	<b>420</b>	<b>13.6</b>

Table 3 above reflects the summary of departmental receipts collection from 2016/17 to 2022/23. From 2016/17 the receipts decreased from R502 thousand to a revised estimate of R337 thousand in 2019/20, due to once-off debt recoveries and the receipts from disposal of assets. In 2020/21, the collection is estimated to increase by 13.6 per cent.

## 7 Payment summary

### 7.1 Key assumptions

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

- Funding exclusively allocated for 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 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Administration	161 573	314 280	240 730	396 504	408 501	401 223	483 146	420 937	442 760	20.4
2. Planning, Policy Coordination, Monitoring And Evaluation	154 091	253 146	387 110	379 439	386 107	378 309	449 443	230 971	232 162	18.8
3. Institutional Development And Organisational Support	190 639	195 820	195 594	197 140	195 401	206 673	221 613	222 616	233 079	7.2
<b>Total payments and estimates</b>	<b>506 303</b>	<b>763 246</b>	<b>823 434</b>	<b>973 083</b>	<b>990 009</b>	<b>986 205</b>	<b>1 154 202</b>	<b>874 524</b>	<b>908 001</b>	<b>17.0</b>

## 7.3 Summary of economic classification

**Table 5: Summary of payments and estimates by economic classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
<b>Current payments</b>	<b>431 186</b>	<b>561 132</b>	<b>518 359</b>	<b>738 173</b>	<b>741 965</b>	<b>745 457</b>	<b>857 802</b>	<b>790 539</b>	<b>820 101</b>	<b>15.1</b>
Compensation of employees	242 324	255 128	268 224	298 054	289 580	284 529	318 963	357 758	376 615	12.1
Goods and services	188 862	306 004	250 135	440 119	452 385	460 928	538 839	432 781	443 486	16.9
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>66 229</b>	<b>194 081</b>	<b>298 688</b>	<b>217 484</b>	<b>229 820</b>	<b>222 076</b>	<b>287 569</b>	<b>74 714</b>	<b>78 193</b>	<b>29.5</b>
Provinces and municipalities	–	96 898	204 080	170 726	172 766	171 406	216 499	–	–	26.3
Departmental agencies and accounts	37 011	39 158	41 429	43 752	50 048	43 752	67 680	71 162	74 474	54.7
Higher education institutions	24 834	–	–	–	–	–	0	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	4 384	58 025	53 179	3 006	7 006	6 918	3 389	3 552	3 719	(51.0)
<b>Payments for capital assets</b>	<b>8 853</b>	<b>7 977</b>	<b>6 128</b>	<b>17 426</b>	<b>18 224</b>	<b>18 413</b>	<b>8 832</b>	<b>9 271</b>	<b>9 707</b>	<b>(52.0)</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	8 853	7 977	5 849	17 426	18 224	18 413	6 832	7 175	7 512	(62.9)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	279	–	–	–	2 000	2 096	2 195	–
<b>Payments for financial assets</b>	<b>35</b>	<b>56</b>	<b>259</b>	<b>–</b>	<b>–</b>	<b>259</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(100.0)</b>
<b>Total economic classification</b>	<b>506 303</b>	<b>763 246</b>	<b>823 434</b>	<b>973 083</b>	<b>990 009</b>	<b>986 205</b>	<b>1 154 202</b>	<b>874 524</b>	<b>908 001</b>	<b>17.0</b>

Table 4 and 5 above provide a summary of payments and estimates by programme and economic classification from 2016/17 to 2022/23. The expenditure increased from R506.303 million in 2016/17 to a revised estimate of R986.205 million in 2019/20 and this was mainly due to allocations made for intervention projects that included Broadband, Small Town Revitalisation and Youth projects. In 2020/21, the budget increases by 17 per cent to R1.154 billion, this was mainly due to rescheduled funds for Broadband budget and additional budget received in respect of Small Revitalisation Project, for the state law advisor legal office to deal with medico legal cases, establishment of Khawuleza PMO and the strengthening of provincial research capability.

Compensation of Employees increased moderately over the years from R242.324 million in 2016/17 to a revised estimate of R284.529 million in 2019/20 mainly to cater for salary adjustments, filling of vacant posts as part of the implementation of the recently approved organisational structure. In 2020/21, the budget increases by 12.1 per cent to R318.963 million due to additional funds allocated to cater for the state law advisor legal office to deal with medico legal cases and the absorption of cleaning contract workers.

Goods and Services increased from R188.862 million in 2016/17 to a revised estimate of R460.928 million in 2019/20 this was mainly due to additional allocation made for rollout of broadband project. In 2020/21 the budget further increases by 16.9 per cent to R538.839 million, mainly due to the rescheduling of the Broadband budget.

Transfers and Subsidies increased from R66.229 million in 2016/17 to a revised estimate of R222.076 million in 2019/20 and this was mainly due to allocations made for Small Town Revitalisation. In 2020/21, the budget increased by 29.5 per cent to R287.569 million, mainly due additional budget received for completion of Small Revitalisation Project, establishment of Khawuleza PMO and the strengthening of provincial research capability.

Payments for Capital Assets increased from R8.853 million in 2016/17 to a revised estimate of R18.413 million in 2019/20. In 2020/21, the budget decreases by 52 per cent to R8.832 million due to



reduced budget for vehicle acquisition and reprioritised broadband funds budgeted for acquisition of cabinets.

## 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 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
<b>Buffalo City</b>	-	-	-	-	40	33	-	-	-	(100.0)
<b>Nelson Mandela Bay</b>	-	-	-	-	-	-	-	-	-	-
<b>Cacadu District Municipality</b>	-	43 329	43 645	20 358	42 358	42 297	47 265	-	-	11.7
Dr Beyers Naude	-	7 750	210	210	2 210	3 223	-	-	-	(100.0)
Blue Crane Route	-	-	-	-	-	-	-	-	-	-
Makana	-	-	-	-	-	-	-	-	-	-
Ndlambe	-	-	6 115	2 340	17 340	17 284	36 000	-	-	108.3
Sundays River Valley	-	35 579	37 320	17 808	22 808	21 790	11 265	-	-	(48.3)
Kouga	-	-	-	-	-	-	-	-	-	-
Kou-Kamma	-	-	-	-	-	-	-	-	-	-
<b>Amatole District Municipality</b>	-	11 287	52 627	20 999	19 599	19 830	15 000	-	-	(24.4)
Mbhashe	-	-	-	-	-	-	-	-	-	-
Mnquma	-	-	-	-	-	-	-	-	-	-
Great Kei	-	-	-	-	-	-	-	-	-	-
Amahlathi	-	-	-	-	-	-	-	-	-	-
Ngqushwa	-	-	-	-	-	-	-	-	-	-
Raymond Mhlaba	-	11 287	52 627	20 999	19 599	19 830	15 000	-	-	(24.4)
<b>Chris Hani District Municipality</b>	-	-	-	-	-	-	-	-	-	-
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	-
Intsika Yethu	-	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-	-
Engcobo	-	-	-	-	-	-	-	-	-	-
Sakhisizwe	-	-	-	-	-	-	-	-	-	-
Enoch Mgijima	-	-	-	-	-	-	-	-	-	-
<b>Joe Gqabi District Municipality</b>	-	11 566	29 588	20 305	20 305	18 781	14 520	-	-	(22.7)
Elundini	-	11 566	29 588	20 305	20 305	18 781	14 520	-	-	(22.7)
Senqu	-	-	-	-	-	-	-	-	-	-
Walter Sisulu	-	-	-	-	-	-	-	-	-	-
<b>O.R. Tambo District Municipality</b>	-	30 364	70 680	102 446	80 051	79 558	126 714	-	-	59.3
Ngquba Hill	-	-	3 597	45 870	16 630	16 630	58 714	-	-	253.1
Port St Johns	-	5 091	26 881	33 780	49 421	49 421	45 000	-	-	(8.9)
Nyandeni	-	25 273	40 202	22 796	14 000	13 507	23 000	-	-	70.3
Mhlontlo	-	-	-	-	-	-	-	-	-	-
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	-
<b>Alfred Nzo District Municipality</b>	-	-	-	6 619	10 413	10 413	13 000	-	-	24.8
Matatiele	-	-	-	-	-	-	-	-	-	-
Umtzimvubu	-	-	-	6 619	10 413	10 413	13 000	-	-	24.8
Mbizana	-	-	-	-	-	-	-	-	-	-
Ntabankulu	-	-	-	-	-	-	-	-	-	-
<b>District Municipalities</b>	-	-	-	-	-	494	-	-	-	(100.0)
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	494	-	-	-	(100.0)
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	506 303	666 700	626 894	802 357	817 243	814 799	937 703	874 524	908 001	15.1
<b>Total transfers to municipalities</b>	506 303	763 246	823 434	973 083	990 009	986 205	1 154 202	874 524	908 001	17.0

Table 6 above provide a summary of payments and estimates by benefiting municipality from 2016/17 to 2022/23. The expenditure increased from R506.303 million in 2016/17 to a revised estimate of R986.205 million in 2019/20. In 2020/21, the budget increases to R1.154 billion or 17 per cent this was mainly due to rescheduled funds for Broadband budget and additional budget received in respect of Small Revitalisation Project, for the state law advisor legal office to deal with medico legal cases, establishment of Khawuleza PMO and the strengthening of provincial research capability.

## 7.5 Infrastructure payments

### 7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Existing infrastructure assets	4 600	1 420	–	–	–	–	–	–	–	
Maintenance and repairs	–	–	–	–	–	–	–	–	–	
Upgrades and additions	4 600	1 420	–	–	–	–	–	–	–	
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–	
New infrastructure assets	–	–	–	–	–	–	–	–	–	
Infrastructure transfers	–	96 898	204 080	170 726	172 726	171 373	216 499	–	–	26.3
Current	–	–	–	–	–	–	–	–	–	
Capital	–	96 898	204 080	170 726	172 726	171 373	216 499	–	–	26.3
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	
Infrastructure leases	–	–	–	–	–	–	–	–	–	
Non infrastructure	–	6 840	1 477	3 000	3 000	2 650	306 924	228 370	239 103	11482.0
<b>Total department infrastructure</b>	<b>4 600</b>	<b>105 158</b>	<b>205 557</b>	<b>173 726</b>	<b>175 726</b>	<b>174 023</b>	<b>523 423</b>	<b>228 370</b>	<b>239 103</b>	<b>200.8</b>

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Table 7 above shows a summary of the provincial infrastructure payments and estimate by category from 2015/16 to 2021/22. Infrastructure increased from R4.600 million in 2017/18 to an estimate of R174.023 million in 2019/20 and this was mainly due to allocations Small Town Revitalisation. In 2020/21 an increase of 26.3 per cent to R219.599 million is due to additional budget received in respect of Small Revitalisation Project to provide for infrastructural backlogs on selected Small Towns in the province. In addition, the increase is also attributed to the inclusion of the Broadband project list over 2020 MTEF.

### 7.5.2 Maintenance

None

### 7.5.3 Non infrastructure items

In 2020/21, the budget increases to R306.924 due to the inclusion of the Broadband project list over 2020 MTEF.

### 7.5.4 Departmental Public-Private Partnership (PPP) projects

None

### 7.5.5 Conditional grant payments

None

## 7.6 Transfers

### 7.6.1 Transfers to public entities

Table 8: Summary of Transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
EC Socio-Economic Consultative Council	37 011	39 158	41 429	43 752	50 048	43 752	67 680	71 162	74 474	54,7
<b>Total departmental transfers</b>	<b>37 011</b>	<b>39 158</b>	<b>41 429</b>	<b>43 752</b>	<b>50 048</b>	<b>43 752</b>	<b>67 680</b>	<b>71 162</b>	<b>74 474</b>	<b>54,7</b>

Table 8 shows the summary of transfers to public entities. Transfers to entities increased from R37.011 million in 2016/17 to a revised estimate of R43.752 million in 2019/20 to provision made inflationary adjustments. In the 2020/21, the budget increases by 54.7 per cent to R67.680 million due to additional funding received for the Establishment of Khawuleza PMO as well as enhancement of the provincial research capability.

## 7.6.2 Transfers to other entities

Table 9: Summary of Transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
NSFAS	-	-	-	-	-	-	-	-	-	-
Nelson Mandela Metropolitan University	4 066	2 993	-	-	-	-	-	-	-	-
Fort Hare University	6 830	5 916	-	-	-	-	-	-	-	-
Rhodes University	1 492	1 298	-	-	-	-	-	-	-	-
Walter Sisulu University	8 766	6 299	-	-	-	-	-	-	-	-
North West	80	-	-	-	-	-	-	-	-	-
Cape Town	1 830	-	-	-	-	-	-	-	-	-
Stellenbosch	1 000	-	-	-	-	-	-	-	-	-
Pretoria	130	-	-	-	-	-	-	-	-	-
Western Cape	80	-	-	-	-	-	-	-	-	-
SA Maritime Safety Authority	3 247	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>28 081</b>	<b>16 506</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 7.6.3 Transfers to local government

Table 10: Summary of local government

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Category A	-	-	-	-	40	33	-	-	-	(100,0)
Category B	-	96 898	204 080	170 726	172 726	170 879	216 499	-	-	26,7
Category C	-	-	-	-	-	494	-	-	-	(100,0)
Unallocated	-	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>-</b>	<b>96 898</b>	<b>204 080</b>	<b>170 726</b>	<b>172 766</b>	<b>171 406</b>	<b>216 499</b>	<b>-</b>	<b>-</b>	<b>26,3</b>

Table 10 shows the summary of transfers to local government by category. Transfers increased from R96.898 million in 2017/18 to a revised estimate of R171.406 million in 2019/20. In 2020/21, an increase of 26.3 per cent to R216.499 million is due to additional budget received for the completion of the Small Revitalisation Project to address infrastructural backlogs on selected Small Towns in the province.

# 8 Programme Description

## 8.1 Programme 1: Administration

**Objectives:** 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	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Programme Management: Corporate Services	16 102	12 486	7 237	5 179	306	289	2 690	2 840	2 973	830.9
2. Premier Support	16 978	16 724	14 410	18 208	19 529	19 242	19 214	20 287	21 240	(0.1)
3. Director General Support	17 311	172 208	108 245	258 134	266 403	253 793	341 559	266 897	279 439	34.6
4. Financial Management	49 903	47 881	48 664	55 383	54 467	55 143	55 484	60 827	65 727	0.6
5. Corporate Management	61 279	64 981	62 174	59 600	67 796	72 756	64 198	70 086	73 381	(11.8)
<b>Total payments and estimates</b>	<b>161 573</b>	<b>314 280</b>	<b>240 730</b>	<b>396 504</b>	<b>408 501</b>	<b>401 223</b>	<b>483 146</b>	<b>420 937</b>	<b>442 760</b>	<b>20.4</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
<b>Current payments</b>	<b>148 336</b>	<b>302 558</b>	<b>181 442</b>	<b>376 072</b>	<b>384 029</b>	<b>376 398</b>	<b>472 925</b>	<b>410 210</b>	<b>431 529</b>	<b>25.6</b>
Compensation of employees	98 171	107 802	110 053	125 715	122 826	117 890	130 859	143 117	151 885	11.0
Goods and services	50 165	194 756	71 389	250 357	261 203	258 508	342 066	267 093	279 644	32.3
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 384</b>	<b>3 689</b>	<b>53 180</b>	<b>3 006</b>	<b>7 046</b>	<b>6 951</b>	<b>3 389</b>	<b>3 552</b>	<b>3 719</b>	<b>(51.2)</b>
Provinces and municipalities	-	-	-	-	40	33	-	-	-	(100.0)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	0	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4 384	3 689	53 180	3 006	7 006	6 918	3 389	3 552	3 719	(51.0)
<b>Payments for capital assets</b>	<b>8 853</b>	<b>7 977</b>	<b>5 849</b>	<b>17 426</b>	<b>17 426</b>	<b>17 615</b>	<b>6 832</b>	<b>7 175</b>	<b>7 512</b>	<b>(61.2)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 853	7 977	5 849	17 426	17 426	17 615	6 832	7 175	7 512	(61.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>56</b>	<b>259</b>	<b>-</b>	<b>-</b>	<b>259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
<b>Total economic classification</b>	<b>161 573</b>	<b>314 280</b>	<b>240 730</b>	<b>396 504</b>	<b>408 501</b>	<b>401 223</b>	<b>483 146</b>	<b>420 937</b>	<b>442 760</b>	<b>20.4</b>

Tables 11 and 12 above provide the summary of payments and estimates for Administration per sub-programme and economic classification. Expenditure increases from R161.573 million in 2016/17 to an estimate of R401.223 million in 2019/20 for the rollout of the Broadband project. In 2020/21, the budget increases to R483.146 million by 20.4 per cent due to rescheduled budget from 2018/19 for the Broadband budget.

Compensation of employees increased from R98.171 million in 2016/17 to an estimate of R117.890 million in 2019/20 due to provision made for the anticipated implementation of the new organogram and accommodation of Improvement in Conditions of Service (ICS) adjustment. In 2020/21 the budget increased by 11 per cent to R130.859 million, this was as result of the absorption of cleaning contract workers.

Goods and Services increased from R50.165 million to an estimate of R258.508 million in 2019/20 financial year due to additional funding received for the rollout project. In 2020/21, the budget increases to R342.066 by 32.3 per cent, mainly due to rescheduled budget from 2018/19 for Broadband budget.

Transfers and Subsidies increased from R4.384 million in 2016/17 to an estimate of R6.951 million in 2019/20. In 2020/21, the budget decreases to R3.389 million or by 51.2 per cent, mainly due to a decline in the provision made for exit benefits.

Payments for Capital Assets increased from R8.853 million in 2016/17 to an estimate of R17.615 million in 2019/20 due to reclassification of Broadband funds from Computer Services for the lease of software, hardware and consulting services. In 2020/21, the budget decreases by 61.2 per cent to R6.832 million mainly due to reduced budget for vehicle acquisition as well as reclassification of funds for acquisition of cabinets for the broadband project to Goods and Services.

## 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 and Evaluation:** The purpose of this sub-programme is to provide strategic leadership to the Programme;
- **Research Coordination and 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 13: 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 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Programme Management: Research, Policy Coordination, Monitoring & Evaluation	2 399	2 598	23 672	10 971	8 451	6 437	6 525	6 881	7 204	1.4
2. Research Coordination & Policy Development Support	44 471	46 733	53 083	63 034	68 514	60 647	90 936	95 874	100 382	49.9
3. Performance Monitoring And Evaluation	36 852	36 667	34 069	38 252	40 828	44 389	43 461	46 979	49 186	(2.1)
4. Igr & Stakeholder Relations Management	53 215	142 479	232 970	204 693	201 556	203 308	252 373	37 863	39 643	24.1
5. Transformation Programmes	17 154	24 669	43 316	62 489	66 758	63 528	56 148	43 374	35 747	(11.6)
<b>Total payments and estimates</b>	<b>154 091</b>	<b>253 146</b>	<b>387 110</b>	<b>379 439</b>	<b>386 107</b>	<b>378 309</b>	<b>449 443</b>	<b>230 971</b>	<b>232 162</b>	<b>18.8</b>

**Table 14: 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 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
<b>Current payments</b>	<b>117 045</b>	<b>107 068</b>	<b>141 601</b>	<b>164 961</b>	<b>163 333</b>	<b>163 184</b>	<b>163 263</b>	<b>157 713</b>	<b>155 493</b>	<b>0.0</b>
Compensation of employees	70 095	71 895	82 829	89 606	84 606	85 304	98 242	103 939	108 824	15.2
Goods and services	46 950	35 173	58 772	75 355	78 727	77 880	65 022	53 774	46 669	(16.5)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>37 011</b>	<b>146 078</b>	<b>245 509</b>	<b>214 478</b>	<b>222 774</b>	<b>215 125</b>	<b>284 179</b>	<b>71 162</b>	<b>74 474</b>	<b>32.1</b>
Provinces and municipalities	–	96 898	204 080	170 726	172 726	171 373	216 499	–	–	26.3
Departmental agencies and accounts	37 011	39 158	41 429	43 752	50 048	43 752	67 680	71 162	74 474	54.7
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	10 022	–	–	–	–	0	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 000</b>	<b>2 096</b>	<b>2 195</b>	<b>–</b>
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	–	–	–	–	–	–	2 000	2 096	2 195	–
<b>Payments for financial assets</b>	<b>35</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>154 091</b>	<b>253 146</b>	<b>387 110</b>	<b>379 439</b>	<b>386 107</b>	<b>378 309</b>	<b>449 443</b>	<b>230 971</b>	<b>232 162</b>	<b>18.8</b>

Tables 13 and 14 above provide the summary of payments and estimates for the Planning, Policy Co-ordination, Monitoring and Evaluation programme per sub-programme and economic classification. Overall, expenditure increased from R154.091 million in 2016/17 to a revised estimate of R378.309 million in 2019/20. In 2020/21, expenditure increases by 18.8 per cent to R449.443 million, mainly due to additional budget received in respect of Small Revitalisation Project, establishment of Khawuleza PMO and the strengthening of provincial research capability.

Compensation of Employees increases from R70.095 million in 2016/17 to a revised estimate of R85.304 million in 2019/20, mainly resulting from two new sub-programmes being allocated to the

programme in the new structure which led to an increase in personnel. In 2020/21 the budget increases by 15.2 per cent to R98.242 million due to provision of Khawuleza Hotline and recruitment of the replacement posts.

Goods and Services increased from R46.950 million in 2016/17 to a revised estimate of R77.880 million in 2019/20 financial year. In 2020/21, the budget decreases by 16.5 per cent to R65.022 million mainly due to reprioritisation of funds to Khawuleza Hotline, Provincial Commissioners and research through local Universities.

Transfers and Subsidies increase from R37.011 million in 2016/17 to a revised estimate of R215.125 million in 2019/20 due to funding received for Small Town Revitalisation programme. In 2020/21, the budget increases by 32.1 per cent to R284.179 million, mainly due to additional funds for the completion of Small Town Revitalisation Project, Khawuleza PMO (transfer to ECSSEC) and Provincial Research Capability.

Payments for Capital Assets increased to R2 million mainly due to planned procurement of Khawuleza Hotline.

### 8.2.1 Service Delivery Measures

**Table 15: Selected service delivery measures for the programme: P2: Planning, Policy Coordination, Monitoring and Evaluation**

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Quarterly co-ordination of the implementation of the infrastructure delivery in the Province	4	4	4	4
Annual Programme of Action developed	1	1	1	1
Quarterly monitoring of the implementation of the Programme of Action	4	4	4	4
Quarterly facilitation and monitoring of the implementation of the Frontline Service Delivery Monitoring Programme	4	4	4	4
Quarterly facilitation, monitoring and reporting on Provincial and National key programme	4	4	4	4
Quarterly co-ordination of the Provincial IGR	4	4	4	4
Quarterly co-ordination of the implementation of the integrated service delivery model	4	4	4	4
Quarterly facilitation of empowerment sessions for designated groups	4	4	4	4
Quarterly capacitation of state institutions on the mainstreaming of needs of designated groups	4	4	4	4

Table 15 above provides selected service delivery measures for Planning, Policy Co-ordination, Monitoring and Evaluation. Amongst other things, the department will coordinate the implementation of the infrastructure delivery in the province, monitor the implementation of Programme of Action, facilitate and monitor the implementation of the Frontline Service Delivery Monitoring Programme.

## 8.3 Programme 3: Institutional Development and 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 16: Summary of departmental payments and estimates sub-programme: P3: Institutional Development and Organisational Support**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Programme Management: Institutional Development Support & Integrity Management	2 995	592	13 265	7 496	5 946	6 487	5 592	5 910	6 187	(13.8)
2. Human Resource Management & Development	60 773	81 637	40 602	70 157	65 916	65 359	70 493	64 218	67 235	7.9
3. Provincial Communications Services	24 294	20 752	20 809	18 705	19 305	20 270	20 436	20 511	21 476	0.8
4. Provincial ICT	80 561	73 920	98 691	84 509	82 221	92 338	88 664	76 772	80 381	(4.0)
5. Provincial State Law Advisory Services	14 523	10 970	16 071	9 493	14 592	14 209	29 731	47 121	49 335	109.2
6. Provincial Integrity Management	7 493	7 949	6 156	6 780	7 421	8 010	6 698	8 084	8 465	(16.4)
<b>Total payments and estimates</b>	<b>190 639</b>	<b>195 820</b>	<b>195 594</b>	<b>197 140</b>	<b>195 401</b>	<b>206 673</b>	<b>221 613</b>	<b>222 616</b>	<b>233 079</b>	<b>7.2</b>

**Table 17: Summary of departmental payments and estimates economic classification: P3: Institutional Development and Organisational Support**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
<b>Current payments</b>	<b>165 805</b>	<b>151 506</b>	<b>195 316</b>	<b>197 140</b>	<b>194 603</b>	<b>205 875</b>	<b>221 613</b>	<b>222 616</b>	<b>233 079</b>	<b>7.6</b>
Compensation of employees	74 058	75 431	75 342	82 733	82 148	81 335	89 862	110 702	115 906	10.5
Goods and services	91 747	76 075	119 974	114 407	112 455	124 540	131 752	111 914	117 173	5.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>24 834</b>	<b>44 314</b>	<b>-1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	24 834	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	44 314	-1	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>279</b>	<b>-</b>	<b>798</b>	<b>798</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	798	798	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	279	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>190 639</b>	<b>195 820</b>	<b>195 594</b>	<b>197 140</b>	<b>195 401</b>	<b>206 673</b>	<b>221 613</b>	<b>222 616</b>	<b>233 079</b>	<b>7.2</b>

Table 16 and 17 above provides the summary of payments and estimates for the Institutional Development and Organisational Support programme per sub-programme and economic classification. Expenditure increased from R190.639 million in 2016/17 to an estimate of R206.673 million in 2019/20. In 2020/21, the budget increased to R221.613 million by 7.2 per cent, mainly due to additional funds for the state law advisor legal office to deal with medico legal claims and reprioritised funds to cater for Public Service Excellence Awards, Leadership Training and Lifestyle Audits.

Compensation of Employees increased from R74.058 million in 2016/17 to a revised estimate of R81.335 million in 2019/20, due to provision made for Improvement in the Conditions of Services. In 2020/21, the budget increases by 10.5 per cent to R89.862 million due to additional funds for the state law advisor legal office to deal with medico legal claims.

Goods and Services increased from R91.747 million in 2016/17 to a revised estimate of R124.540 million in 2019/20 financial year. In 2020/21, the budget increased to R131.752 million or by 5.8 per cent, due to reprioritised funds to cater for Public Service Excellence Awards, Leadership Training and Lifestyle Audits.

### 8.3.1 Service Delivery Measures

**Table 18: Selected service delivery measures for the programme: P3: Institutional Development and Organisational Support**

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Quarterly analysis of the implementation of HRM&D plans in departments	4	4	4	4	4
Quarterly co-ordination of HRM&D	4	4	4	4	4
Quarterly analysis on the ICT Government implementation	4	4	4	4	4
Quarterly coordination of PGITO to guide departments and provide feedback on the implementation of ICT Plans	4	4	4	4	4
Quarterly facilitation of legislative review process	4	4	4	4	4
Quarterly analysis of the implementation of the Provincial Anti-corruption plan in departments	4	4	4	4	4
Quarterly coordination of the Provincial Security Management Forum	4	4	4	4	4

Table 18 above provides selected service delivery measures for Institutional Development and Organisational Support. Over the 2020 MTEF, the department will continue with its effort on 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; ICT governance, provincial security management policy as well as anti-corruption action plan.

## 9 Other programme information

### 9.1 Personnel numbers and costs

**Table 19: Personnel numbers and costs**

	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																	
<b>Salary level</b>																	
1 – 6	58	12 819	68	16 163	54	19 881	55	6	61	30 143	47	38 002	47	40 334	-8.3%	10.2%	10.5%
7 – 10	172	83 370	174	86 916	227	92 473	153	4	157	106 602	197	116 008	197	129 986	7.9%	6.8%	35.4%
11 – 12	93	78 242	74	71 069	107	81 981	117	4	121	70 729	122	82 091	122	80 815	0.3%	4.5%	22.4%
13 – 16	76	67 893	67	80 980	74	73 889	87	10	97	77 055	64	82 862	64	125 480	-12.9%	17.6%	31.7%
Other	–	–	–	–	–	–	–	–	20	–	20	–	20	–	–	–	–
<b>Total</b>	<b>399</b>	<b>242 324</b>	<b>383</b>	<b>255 128</b>	<b>462</b>	<b>268 224</b>	<b>412</b>	<b>24</b>	<b>436</b>	<b>284 529</b>	<b>450</b>	<b>318 963</b>	<b>450</b>	<b>357 758</b>	<b>1.1%</b>	<b>9.8%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	248	98 171	267	107 802	262	110 053	190	23	213	117 890	225	130 859	225	151 885	1.8%	8.8%	40.5%
2. Planning, Policy Coordination,	77	70 085	68	71 895	104	82 829	122	1	123	85 304	117	98 242	117	103 939	-1.7%	8.5%	29.3%
3. Institutional Development And	74	74 058	48	75 431	96	75 342	100	–	100	81 335	108	89 862	108	110 702	2.6%	12.5%	30.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>399</b>	<b>242 324</b>	<b>383</b>	<b>255 128</b>	<b>462</b>	<b>268 224</b>	<b>412</b>	<b>24</b>	<b>436</b>	<b>284 529</b>	<b>450</b>	<b>318 963</b>	<b>450</b>	<b>357 758</b>	<b>1.1%</b>	<b>9.8%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs	370	235 146	353	244 553	430	256 018	401	–	401	269 254	388	302 847	388	340 756	-1.1%	10.0%	95.1%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	7	5 276	7	8 571	9	10 087	9	–	9	13 031	9	13 748	9	15 200	–	5.3%	4.2%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	1	642	1	644	1	680	1	–	1	720	1	760	1	840	–	5.3%	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	1 360	22	1 439	1	24	25	1 504	52	1 608	52	1 777	27.7%	5.3%	0.5%
<b>Total</b>	<b>399</b>	<b>242 324</b>	<b>383</b>	<b>255 128</b>	<b>462</b>	<b>268 224</b>	<b>412</b>	<b>24</b>	<b>436</b>	<b>284 529</b>	<b>450</b>	<b>318 963</b>	<b>450</b>	<b>357 758</b>	<b>1.1%</b>	<b>9.8%</b>	<b>100.0%</b>

Tables 19 above provide detailed information on personnel numbers and costs by component. The numbers increase from 399 as at 31 March 2017 to the projected 436 as at 31 March 2020 due to appointment on replacement posts and vacant posts that have not yet been filled from the structure implementation.



## 9.2 Training

Table 20: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Number of staff	399	383	462	436	436	436	450	450	450	3.2
Number of personnel trained	270	222	233	244	244	244	255	257	257	4.5
of which										
Male	110	82	86	90	90	90	120	95	95	33.3
Female	160	140	147	154	154	154	135	162	162	12.3
Number of training opportunities	4	25	26	27	27	27	28	28	28	3.7
of which										
Tertiary	–	–	–	–	–	–	–	–	–	
Workshops	–	–	–	–	–	–	–	–	–	
Seminars	2	–	–	–	–	–	8	8	8	
Other	2	25	26	27	27	27	20	20	20	25.9
Number of bursaries offered	22	33	18	88	88	88	52	52	52	40.9
Number of interns appointed	22	15	20	20	20	20	22	22	22	10.0
Number of learnerships appointed	1	5	5	5	5	5	30	30	30	500.0
Number of days spent on training	12	123	130	130	130	130	137	137	137	5.4
<b>Payments on training by programme</b>										
1. Administration	1 580	953	553	1 032	1 032	1 032	1 900	2 300	2 300	84.1
2. Planning, Policy Coordination, Monitoring And Evaluation	9	563	138	417	417	417	420	540	540	0.7
3. Institutional Development And Organisational Support	–	564	139	362	362	362	375	385	385	3.6
<b>Total payments on training</b>	<b>1 589</b>	<b>2 080</b>	<b>830</b>	<b>1 811</b>	<b>1 811</b>	<b>1 811</b>	<b>2 695</b>	<b>3 225</b>	<b>3 225</b>	<b>48.8</b>

Tables 20 above provide information on the number of persons trained, gender profiles of the persons trained and to be trained. Number of bursaries awarded both internally and externally from 2016/17 to 2022/23 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.

## 9.3 Structural changes

None

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

**Office of the Premier**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
<b>Sales of goods and services other than capital assets</b>	<b>169</b>	<b>172</b>	<b>179</b>	<b>217</b>	<b>217</b>	<b>198</b>	<b>229</b>	<b>239</b>	<b>250</b>	<b>15.7</b>
Sale of goods and services produced by department (excluding capital assets)	169	172	179	217	217	198	229	239	250	15.7
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	169	172	179	217	217	198	229	239	250	15.7
Of which										
Commission on insurance	169	172	-	217	217	198	229	239	250	15.7
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-	
<b>Interest, dividends and rent on land</b>	-	-	-	7	7	24	8	8	8	(66.7)
Interest	-	-	-	7	7	24	8	8	8	(66.7)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Sales of capital assets</b>	<b>330</b>	-	-	<b>44</b>	<b>44</b>	<b>44</b>	<b>46</b>	<b>49</b>	<b>51</b>	<b>4.5</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	330	-	-	44	44	44	46	49	51	4.5
<b>Transactions in financial assets and liabilities</b>	<b>3</b>	<b>161</b>	<b>962</b>	<b>95</b>	<b>95</b>	<b>71</b>	<b>100</b>	<b>106</b>	<b>111</b>	<b>40.8</b>
<b>Total departmental receipts</b>	<b>502</b>	<b>333</b>	<b>1 141</b>	<b>363</b>	<b>363</b>	<b>337</b>	<b>383</b>	<b>402</b>	<b>420</b>	<b>13.6</b>

Table B.2: Payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
<b>Current payments</b>	<b>431 186</b>	<b>561 132</b>	<b>518 359</b>	<b>738 173</b>	<b>741 965</b>	<b>745 457</b>	<b>857 802</b>	<b>790 539</b>	<b>820 101</b>	<b>15.1</b>
Compensation of employees	242 324	255 128	268 224	298 054	289 580	284 529	318 963	357 758	376 615	12.1
Salaries and wages	216 526	228 076	237 262	267 505	255 879	251 444	289 193	326 023	343 389	15.0
Social contributions	25 798	27 052	30 962	30 549	33 701	33 085	29 770	31 735	33 226	(10.0)
Goods and services	188 862	306 004	250 135	440 119	452 385	460 928	538 839	432 781	443 486	16.9
Administrative fees	555	649	291	720	725	626	760	796	833	21.5
Advertising	7 197	6 822	9 453	9 240	7 870	8 378	7 136	7 528	7 882	(14.8)
Minor assets	508	40	103	147	204	197	155	162	170	(21.5)
Audit cost: External	4 117	4 211	5 691	5 147	5 147	5 331	5 135	5 381	5 634	(3.7)
Bursaries: Employees	276	271	337	505	1 005	925	1 033	1 083	1 134	11.7
Catering: Departmental activities	8 424	5 748	9 993	8 088	8 974	9 116	7 306	7 303	7 646	(19.9)
Communication (G&S)	4 261	3 380	5 037	5 353	5 369	5 029	5 666	5 938	6 217	12.7
Computer services	77 913	213 304	95 328	280 438	279 928	289 679	386 065	298 399	312 424	33.3
Consultants and professional services: Business and advisory services	29 624	32 355	23 828	19 700	27 784	29 246	28 813	20 196	21 144	(1.5)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	3 957	1 695	8 517	3 900	3 900	3 900	4 118	4 316	4 519	5.6
Contractors	9 439	5 050	1 568	2 618	2 363	2 407	2 537	2 658	2 784	5.4
Agency and support / outsourced services	3 604	2 061	-	-	-	-	0	-	-	-
Entertainment	-	-	-	-	-	-	-0	-	-	-
Fleet services (including government motor transport)	1 477	1 866	1 936	1 648	1 648	1 811	1 740	1 824	1 910	(3.9)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	278	-	1 000	1 177	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	644	923	3 530	17 545	17 331	17 296	22 425	23 504	24 608	29.7
Consumable: Stationery, printing and office supplies	1 475	1 317	1 677	1 417	1 540	1 478	1 497	1 568	1 642	1.3
Operating leases	-	-	24 159	-	-	-	0	-	-	-
Property payments	137	810	2 014	2 120	2 120	2 044	200	211	221	(90.2)
Transport provided: Departmental activity	2 168	1 227	1 679	5 868	2 020	2 186	4 503	4 719	4 941	106.0
Travel and subsistence	18 202	18 676	23 335	20 827	28 902	28 148	22 877	24 196	25 364	(18.7)
Training and development	8 389	1 219	24 685	45 958	47 861	45 126	33 044	18 986	10 212	(26.8)
Operating payments	2 224	1 936	2 218	5 175	3 007	3 016	1 506	1 577	1 651	(50.1)
Venues and facilities	4 271	2 444	4 478	3 705	3 687	3 812	2 324	2 436	2 550	(39.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>66 229</b>	<b>194 081</b>	<b>298 688</b>	<b>217 484</b>	<b>229 820</b>	<b>222 076</b>	<b>287 569</b>	<b>74 714</b>	<b>78 193</b>	<b>29.5</b>
Provinces and municipalities	-	96 898	204 080	170 726	172 766	171 406	216 499	-	-	26.3
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	96 898	204 080	170 726	172 766	171 406	216 499	-	-	26.3
Municipalities	-	96 898	204 080	170 726	172 766	171 406	216 499	-	-	26.3
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	37 011	39 158	41 429	43 752	50 048	43 752	67 680	71 162	74 474	54.7
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	37 011	39 158	41 429	43 752	50 048	43 752	67 680	71 162	74 474	54.7
Higher education institutions	24 834	-	-	-	-	-	0	-	-	-
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	4 384	58 025	53 179	3 006	7 006	6 918	3 389	3 552	3 719	(51.0)
Social benefits	3 425	2 765	2 390	2 260	6 260	6 307	3 000	3 144	3 292	(52.4)
Other transfers to households	959	55 260	50 789	746	746	611	389	408	427	(36.3)
<b>Payments for capital assets</b>	<b>8 853</b>	<b>7 977</b>	<b>6 128</b>	<b>17 426</b>	<b>18 224</b>	<b>18 413</b>	<b>8 832</b>	<b>9 271</b>	<b>9 707</b>	<b>(52.0)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 853	7 977	5 849	17 426	18 224	18 413	6 832	7 175	7 512	(62.9)
Transport equipment	1 477	1 481	1 979	3 276	3 276	3 435	2 220	2 327	2 436	(35.4)
Other machinery and equipment	7 376	6 496	3 870	14 150	14 948	14 978	4 612	4 848	5 076	(69.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	279	-	-	-	2 000	2 096	2 195	-
<b>Payments for financial assets</b>	<b>35</b>	<b>56</b>	<b>259</b>	<b>-</b>	<b>-</b>	<b>259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
<b>Total economic classification</b>	<b>506 303</b>	<b>763 246</b>	<b>823 434</b>	<b>973 083</b>	<b>990 009</b>	<b>986 205</b>	<b>1 154 202</b>	<b>874 524</b>	<b>908 001</b>	<b>17.0</b>

Table B.2A: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23	
<b>Current payments</b>	<b>148 336</b>	<b>302 558</b>	<b>181 442</b>	<b>376 072</b>	<b>384 029</b>	<b>376 398</b>	<b>472 925</b>	<b>410 210</b>	<b>431 529</b>	<b>25.6</b>
Compensation of employees	98 171	107 802	110 053	125 715	122 826	117 890	130 859	143 117	151 885	11.0
Salaries and wages	87 179	95 828	96 869	112 507	108 768	104 902	117 122	128 346	136 420	11.6
Social contributions	10 992	11 974	13 184	13 208	14 058	12 988	13 737	14 771	15 465	5.8
Goods and services	50 165	194 756	71 389	250 357	261 203	258 508	342 066	267 093	279 644	32.3
Administrative fees	555	649	291	720	725	626	760	796	833	21.5
Advertising	408	752	19	1 700	1 525	1 236	211	270	282	(82.9)
Minor assets	508	40	103	147	204	197	155	162	170	(21.5)
Audit cost: External	4 117	4 211	5 691	5 147	5 147	5 331	5 135	5 381	5 634	(3.7)
Bursaries: Employees	276	271	337	505	1 005	925	1 033	1 083	1 134	11.7
Catering: Departmental activities	7 112	4 092	758	1 421	1 016	886	842	531	555	(4.9)
Communication (G&S)	4 261	3 380	5 037	5 353	5 353	5 013	5 666	5 938	6 217	13.0
Computer services	8 998	151 590	5 207	207 718	208 403	206 635	309 024	233 820	244 809	49.6
Consultants and professional services: Business and advisory services	3 192	10 640	13 291	5 322	17 987	17 678	2 403	1 470	1 539	(86.4)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	0	-	-	-
Contractors	8 034	5 034	1 098	1 818	1 318	1 369	1 392	1 459	1 528	1.7
Agency and support / outsourced services	1 452	1 250	-	-	-	-	0	-	-	-
Entertainment	-	-	-	-	-	-	-0	-	-	-
Fleet services (including government motor transport)	1 477	1 866	1 936	1 648	1 648	1 811	1 740	1 824	1 910	(3.9)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	516	862	675	1 045	835	889	2 502	2 622	2 745	181.4
Consumable: Stationery, printing and office supplies	957	819	1 030	1 170	1 293	1 228	1 236	1 295	1 356	0.6
Operating leases	-	-	24 159	-	-	-	0	-	-	-
Property payments	137	810	2 014	2 120	2 120	2 044	200	211	221	(90.2)
Transport provided: Departmental activity	-	47	-	-	-	-	-	-	-	-
Travel and subsistence	5 978	6 051	7 371	7 398	9 097	9 029	6 018	6 305	6 601	(33.3)
Training and development	1 450	999	508	2 385	1 845	2 049	2 668	2 796	2 927	30.2
Operating payments	326	693	1 591	4 325	1 535	1 478	729	763	799	(50.7)
Venues and facilities	411	700	273	415	147	84	350	367	384	317.0
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 384</b>	<b>3 689</b>	<b>53 180</b>	<b>3 006</b>	<b>7 046</b>	<b>6 951</b>	<b>3 389</b>	<b>3 552</b>	<b>3 719</b>	<b>(51.2)</b>
Provinces and municipalities	-	-	-	-	40	33	-	-	-	(100.0)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	40	33	-	-	-	(100.0)
Municipalities	-	-	-	-	40	33	-	-	-	(100.0)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Pro vide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	0	-	-	-
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	4 384	3 689	53 180	3 006	7 006	6 918	3 389	3 552	3 719	(51.0)
Social benefits	3 425	2 765	2 390	2 260	6 260	6 307	3 000	3 144	3 292	(52.4)
Other transfers to households	959	924	50 790	746	746	611	389	408	427	(36.3)
<b>Payments for capital assets</b>	<b>8 853</b>	<b>7 977</b>	<b>5 849</b>	<b>17 426</b>	<b>17 426</b>	<b>17 615</b>	<b>6 832</b>	<b>7 175</b>	<b>7 512</b>	<b>(61.2)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 853	7 977	5 849	17 426	17 426	17 615	6 832	7 175	7 512	(61.2)
Transport equipment	1 477	1 481	1 979	3 276	3 276	3 435	2 220	2 327	2 436	(35.4)
Other machinery and equipment	7 376	6 496	3 870	14 150	14 150	14 180	4 612	4 848	5 076	(67.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>56</b>	<b>259</b>	<b>-</b>	<b>-</b>	<b>259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
<b>Total economic classification</b>	<b>161 573</b>	<b>314 280</b>	<b>240 730</b>	<b>396 504</b>	<b>408 501</b>	<b>401 223</b>	<b>483 146</b>	<b>420 937</b>	<b>442 760</b>	<b>20.4</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
<b>Current payments</b>	<b>117 045</b>	<b>107 068</b>	<b>141 601</b>	<b>164 961</b>	<b>163 333</b>	<b>163 184</b>	<b>163 263</b>	<b>157 713</b>	<b>155 493</b>	<b>0.0</b>
Compensation of employees	70 095	71 895	82 829	89 606	84 606	85 304	98 242	103 939	108 824	15.2
Salaries and wages	64 042	65 575	74 027	80 545	75 169	75 999	89 096	94 263	98 694	17.2
Social contributions	6 053	6 320	8 802	9 061	9 437	9 305	9 146	9 676	10 130	(1.7)
Goods and services	46 950	35 173	58 772	75 355	78 727	77 880	65 022	53 774	46 669	(16.5)
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	1 071	2 917	100	1 000	235	235	356	373	391	51.4
Minor assets	–	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	493	1 136	7 427	4 727	5 854	6 105	4 794	5 023	5 260	(21.5)
Communication (G&S)	–	–	–	0	–	–	-0	–	–	–
Computer services	422	–	575	675	463	463	685	719	753	48.1
Consultants and professional services: Business and advisory services	23 626	19 217	8 861	7 300	5 007	6 721	11 555	13 159	13 777	71.9
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	55	16	–	–	65	158	300	314	329	89.6
Agency and support / outsourced services	–	35	–	–	–	–	0	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	278	–	1 000	1 177	–	–	–	(100.0)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	127	58	180	400	602	1 003	422	444	465	(57.9)
Consumable: Stationery, printing and office supplies	292	100	4	–	–	–	-1	-1	-1	–
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	2 164	1 024	1 581	5 504	1 914	2 080	4 219	4 421	4 629	102.8
Travel and subsistence	8 116	8 418	12 129	8 500	14 041	13 150	10 077	10 785	11 323	(23.4)
Training and development	6 939	187	24 177	43 547	45 919	42 980	30 325	16 138	7 231	(29.4)
Operating payments	216	556	30	650	525	522	566	593	621	8.5
Venues and facilities	3 429	1 509	3 430	3 052	3 102	3 286	1 723	1 806	1 891	(47.6)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>37 011</b>	<b>146 078</b>	<b>245 509</b>	<b>214 478</b>	<b>222 774</b>	<b>215 125</b>	<b>284 179</b>	<b>71 162</b>	<b>74 474</b>	<b>32.1</b>
Provinces and municipalities	–	96 898	204 080	170 726	172 726	171 373	216 499	–	–	26.3
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	96 898	204 080	170 726	172 726	171 373	216 499	–	–	26.3
Municipalities	–	96 898	204 080	170 726	172 726	171 373	216 499	–	–	26.3
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	37 011	39 158	41 429	43 752	50 048	43 752	67 680	71 162	74 474	54.7
Social security funds	–	–	–	–	–	–	–	–	–	–
Pro vide list of entities receiving transfers	37 011	39 158	41 429	43 752	50 048	43 752	67 680	71 162	74 474	54.7
Higher education institutions	–	–	–	–	–	–	0	–	–	–
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	–	10 022	–	–	–	–	0	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	10 022	–	–	–	–	0	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 000</b>	<b>2 096</b>	<b>2 195</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	2 000	2 096	2 195	–
<b>Payments for financial assets</b>	<b>35</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>154 091</b>	<b>253 146</b>	<b>387 110</b>	<b>379 439</b>	<b>386 107</b>	<b>378 309</b>	<b>449 443</b>	<b>230 971</b>	<b>232 162</b>	<b>18.8</b>

**Table B.2C: Payments and estimates by economic classification: Programme 3: Institutional Development and Organisational Support**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23	
<b>Current payments</b>	<b>165 805</b>	<b>151 506</b>	<b>195 316</b>	<b>197 140</b>	<b>194 603</b>	<b>205 875</b>	<b>221 613</b>	<b>222 616</b>	<b>233 079</b>	<b>7.6</b>
Compensation of employees	74 058	75 431	75 342	82 733	82 148	81 335	89 862	110 702	115 906	10.5
Salaries and wages	65 305	66 673	66 366	74 453	71 942	70 543	82 975	103 414	108 275	17.6
Social contributions	8 753	8 758	8 976	8 280	10 206	10 792	6 887	7 288	7 631	(36.2)
Goods and services	91 747	76 075	119 974	114 407	112 455	124 540	131 752	111 914	117 173	5.8
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	5 718	3 153	9 334	6 540	6 110	6 907	6 570	6 885	7 209	(4.9)
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	819	520	1 808	1 940	2 104	2 125	1 670	1 749	1 831	(21.4)
Communication (G&S)	-	-	-	-	16	16	-	-	-	(100.0)
Computer services	68 493	61 714	89 546	72 045	71 062	82 581	76 355	63 860	66 862	(7.5)
Consultants and professional services: Business and advisory services	2 806	2 498	1 676	7 078	4 790	4 847	14 854	5 567	5 828	206.5
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	3 957	1 695	8 517	3 900	3 900	3 900	4 118	4 316	4 519	5.6
Contractors	1 350	-	470	800	980	880	845	885	927	(4.0)
Agency and support / outsourced services	2 152	776	-	-	-	-	-0	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	1	3	2 675	16 100	15 894	15 404	19 501	20 438	21 398	26.6
Consumable: Stationery, printing and office supplies	226	398	643	247	247	250	261	274	287	4.5
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	4	156	98	364	106	106	284	298	312	168.4
Travel and subsistence	4 108	4 207	3 835	4 929	5 764	5 969	6 782	7 106	7 440	13.6
Training and development	-	33	-	26	97	97	50	52	54	(48.4)
Operating payments	1 682	687	597	200	947	1 016	210	221	231	(79.3)
Venues and facilities	431	235	775	238	438	442	251	263	275	(43.2)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>24 834</b>	<b>44 314</b>	<b>-1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	24 834	-	-	-	-	-	-	-	-	-
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	-	44 314	-1	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	44 314	-1	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>279</b>	<b>-</b>	<b>798</b>	<b>798</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	798	798	-	-	-	(100.0)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	798	798	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	279	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>190 639</b>	<b>195 820</b>	<b>195 594</b>	<b>197 140</b>	<b>195 401</b>	<b>206 673</b>	<b>221 613</b>	<b>222 616</b>	<b>233 079</b>	<b>7.2</b>

No.	Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total expenditure from previous years	Medium Term Estimates		
									Project Start Date	Project End Date			2020/21	2021/22	2022/23
1. Non infrastructure															
1	Programme Management Support	Programme Management Support		Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Stage 1 - Infrastructure Planning	non infrastructure	Packaged Programme	04-Jan-2019	30-Mar-2021	-	-	3 100		
2	VPN & Internet Project	Site Connectivity	EC:Whole Province	Equitable share	Administration	Planning	non infrastructure	Packaged Programme	18-Feb-2020	17-Feb-2025	49 666		14 118	2 000	27
3	Unified Communications Project specification	Site Connectivity	EC:Whole Province	Equitable share	Administration	Tender	non infrastructure	Packaged Programme	19-Feb-2020	18-Feb-2025	-	-	10 000	-	-
4	Security Operations Centre	Site Connectivity	EC:Whole Province	Equitable share	Administration	Tender	non infrastructure	Packaged Programme	20-Feb-2020	19-Feb-2025	-	-	4 907	-	-
5	ECPG / SITA Layer 2 (Colocation Cost)	Site Connectivity	EC:Whole Province	Equitable share	Administration	on Hold	non infrastructure	Packaged Programme	31-May-2019	31-May-2029	-	-	962	7 300	962
6	ECPG / SITA Layer 2 (Core Link/Colocation Cost)	Site Connectivity	EC:Whole Province	Equitable share	Administration	on Hold	non infrastructure	Packaged Programme	31-May-2019	31-May-2029	-	-	114 645	70 070	89 114
7	ECPG / SITA Layer 2 (SITE COST)	Site Connectivity	EC:Whole Province	Equitable share	Administration	on Hold	non infrastructure	Packaged Programme	31-May-2019	31-May-2029	4 820 669	-	159 192	149 000	149 000
Total non infrastructure											4 870 335	-	306 924	228 370	239 103
2. Infrastructure transfers - Capital															
1	Alice Streets	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.	Raymond Mhlaba	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Stage 7 - Works	Infrastructure transfers - Capital	Packaged Programme	01-Nov-2016	30-Mar-2021	68 100	42 667	5 000		
2	Alice Sanitation	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).	Raymond Mhlaba	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Stage 7 - Works	Infrastructure transfers - Capital	Packaged Programme	11-Jan-2016	30-Mar-2021	16 667	29 384	10 000		
3	Kirkwood 2 Bergsig	Bergsig Full 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.	Sunday's River Valley	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Stage 7 - Works	Infrastructure transfers - Capital	Packaged Programme	11-Jan-2016	30-Mar-2021	22 000	14 013	3 306		
4	Kirkwood 3 Town	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	Sunday's River Valley	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Stage 7 - Works	Infrastructure transfers - Capital	Packaged Programme	11-Jan-2016	30-Mar-2021	52 000	25 302	4 306		



No.	Project / Programme Name R'000	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total expenditure from previous years	Medium Term Estimates		
									Project Start Date	Project End Date			2020/21	2021/22	2022/23
		legal action, this project seeks to address these issues.													
5	Kirkwood 4 Moses Mabida	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.	Sunday's River Valley	Equitable share	Planning, Policy Coordinating, Monitoring and Evaluation - IGR	Stage 7 - Works	Infrastructure transfers - Capital	Packaged Programme	11-Jan-2016	30-Mar-2021	22 000	20 602	3 653		
6	Mount Fletcher Bulk Capacity Electricity	Mount Fletcher supply network & substation to ensure adequate capacity in the bulk system thus reducing outages which result in public unrest and non-payment	Joe Qqabi	Equitable share	Planning, Policy Coordinating, Monitoring and Evaluation - IGR	Stage 7 - Works	Infrastructure transfers - Capital	Packaged Programme	11-Jan-2016	30-Mar-2021	8 250	4 859	180		
7	Mount Fletcher Roads Thembeni Ring	Mount Fletcher Thembeni Ring Road. Upgrade to all weather surface to enhance safety of road users 2km	Joe Qqabi	Equitable share	Planning, Policy Coordinating, Monitoring and Evaluation - IGR	Stage 7 - Works	Infrastructure transfers - Capital	Packaged Programme	11-Jan-2016	30-Mar-2021	11 250	5 197	979		
8	Mount Fletcher Roads Residential Streets	Mount Fletcher Residential Streets Upgrade to all weather surface to enhance safety of road users	Joe Qqabi	Equitable share	Planning, Policy Coordinating, Monitoring and Evaluation - IGR	Stage 7 - Works	Infrastructure transfers - Capital	Packaged Programme	11-Jan-2016	30-Mar-2021	34 500	18 116	6 752		
9	Mount Fletcher Roads Town Ring	Mount Fletcher Town Alternative Route to alleviate heavy vehicles driving through the CBD 1,5 km	Joe Qqabi	Equitable share	Planning, Policy Coordinating, Monitoring and Evaluation - IGR	Stage 7 - Works	Infrastructure transfers - Capital	Packaged Programme	11-Jan-2016	30-Mar-2021	6 000	6 994	2 610		
10	Mount Fletcher Sanitation Conveyance	Provision of adequate waste water conveyance of Mount Fletcher Town to the upgraded WW/TW in order to ensure no pollution of the environment	Joe Qqabi	Equitable share	Planning, Policy Coordinating, Monitoring and Evaluation - IGR	Stage 7 - Works	Infrastructure transfers - Capital	Packaged Programme	11-Jan-2016	30-Mar-2021	18 000	13 293	4 000		
11	Mount Fletcher Water	Mount Fletcher Housing Bulk Water Supply to ensure 48 hours storage of potable water and fire storage	Joe Qqabi	Equitable share	Planning, Policy Coordinating, Monitoring and Evaluation - IGR	Stage 7 - Works	Infrastructure transfers - Capital	Packaged Programme	11-Jan-2016	30-Mar-2021	19 000	10 356	(0)		
12	Libode Internal streets	Surfacing of 5km of internal streets in Libode Town	Nyandeni	Equitable share	Planning, Policy Coordinating, Monitoring and Evaluation - IGR	Stage 9 - Works	Infrastructure transfers - Capital	Packaged Programme	11-Jan-2016	30-Mar-2019	22 393	20 234	0		
13	Surfacing of T301 Libode and Ngqeleni Linkage road	Surfacing of 18KM T301 Road linking Ngqeleni and Libode towns	Nyandeni	Equitable share	Planning, Policy Coordinating, Monitoring and Evaluation - IGR	Stage 5 - Infrastructure Planning	Infrastructure transfers - Capital	Packaged Programme	11-Jan-2016	30-Mar-2021	60 000	27 049	20 000		
14	Libode Transport Hub	Construction of phase two transport hub in Libode town	Nyandeni	Equitable share	Planning, Policy Coordinating, Monitoring and Evaluation - IGR	Stage 7 - Works	Infrastructure transfers - Capital	Packaged Programme	11-Jan-2016	30-Mar-2021	17 000	13 231	(0)		
15	Libode Landfill site 2	Construction of solid waste landfill site in Libode	Nyandeni	Equitable share	Planning, Policy Coordinating, Monitoring and Evaluation - IGR	Stage 7 - Works	Infrastructure transfers - Capital	Packaged Programme	11-Jan-2016	30-Mar-2021	10 700	19 746	3 000		

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year**

No.	Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total expenditure from previous years	Medium Term Estimates		
									Project Start Date	Project End Date			2020/21	2021/22	2022/23
16	Ports St Johns Storm Water	The scope of works involves upgrading the storm water systems draining Port St Johns town and Green's Farm settlement	Port St Johns	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Stage 6 - Design Documentation	Infrastructure transfers - Capital	Packaged Programme	11-Jan-2016	30-Mar-2021	22 000	13 110	(0)		
17	Port St Johns Aggate Terrence Road	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	Port St Johns	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Stage 7 - Design Documentation	Infrastructure transfers - Capital	Packaged Programme	11-Jan-2016	30-Mar-2021	55 000	32 606	45 000		
18	Port Alfred Water and Sanitation	Infrastructure and Procurement Planning New Projects	Nlambe	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Stage 3 - Package / Project Preparation	Infrastructure transfers - Capital	Packaged Programme	04-Jan-2019	30-Mar-2021	20 000	-	36 000		
19	Flagstaff Electrification	Installation of highmast lights and refurbishment of streets lights in Flagstaff	Ingquza Hill	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Stage 7 - Works	Infrastructure transfers - Capital	Packaged Programme	04-Jan-2019	30-Mar-2021	18 000	7 790	3 000		
20	Flagstaff transport hub	design and construction of taxi rank, bus rank and trading market	Ingquza Hill	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Stage 3 - Package / Project Preparation	Infrastructure transfers - Capital	Packaged Programme	04-Jan-2019	30-Mar-2021	35 000	6 552	5 714		
21	Flagstaff bypass crossing and R 61 CBD upgrade	Design and construction of bypass and crossing road in flagstaff	Ingquza Hill	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Stage 6 - Design Documentation	Infrastructure transfers - Capital	Packaged Programme	04-Jan-2019	30-Mar-2021	20 000	20 367	50 000		
22	Mount Ayiliff internal roads	Surfacing of internal streets and upgrade of stormwater managmet	Unzimvubu	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Stage 6 - Design Documentation	Infrastructure transfers - Capital	Packaged Programme	04-Jan-2019	30-Mar-2022	47 572	-	5 000		
23	Mount Ayiliff transport hub	design and construction of transport hub in mount ayiliff	Unzimvubu	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Stage 3 - Package / Project Preparation	Infrastructure transfers - Capital	Packaged Programme	04-Jan-2019	30-Mar-2022	18 540	-	2 000		
24	Mount Ayiliff Electrification	installation of streets lights and highmast lights in Mount Ayiliff	Unzimvubu	Equitable share	Planning, Policy Coordination, Monitoring and Evaluation - IGR	Stage 6 - Design Documentation	Infrastructure transfers - Capital	Packaged Programme	04-Jan-2019	30-Mar-2021	18 000	-	6 000		
<b>Total Infrastructure transfers - Capital</b>											<b>641 972</b>	<b>351 468</b>	<b>216 499</b>	<b>-</b>	<b>-</b>
<b>Total Office of The Premier Infrastructure</b>											<b>5 512 307</b>	<b>351 468</b>	<b>523 423</b>	<b>228 370</b>	<b>239 103</b>

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