

# Vote 01

## Office of the Premier

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To be appropriated by Vote in 2020/21	R 359 647 000
Direct Charge	R 0
Responsible MEC	Premier of Mpumalanga Province
Administrating Department	Office of the Premier
Accounting Officer	Director-General: Office of the Premier

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## 1. Overview

### Vision

A strategic centre of excellence.

### Mission

We exist to-

- Provide strategic leadership
- Provide support for institutional development
- Coordinate government programs through integrated research & development, information, planning, monitoring and evaluation
- Professional advice, through evidence-based decision support

### Outcomes

- Ethical Culture
- Effective control
- Good performance
- Improved Stakeholder Relations.

### Core functions and responsibilities

The core functions and responsibilities for the Office of the Premier are, *inter alia*:

- Support the Premier in executing the executive functions of the Province to achieve integrated social development and economic growth.
- Support the executive decision-making processes of the Premier in Executive Council to inculcate good governance and effective public service delivery.
- Monitor and evaluate performance of all Provincial executive functions and strategic programmes for Provincial growth and development to enable the Premier to be accountable for the overall executive performance of the Province.
- Coordinate strategic alignment and integration of sectorial and sub-sectorial strategies, policies and programmes to facilitate social transformation and development and economic growth.
- Support the Premier to implement provincial public service transformation, reform and service delivery improvement to build the capability of the Provincial government to fulfil its Constitutional obligations.

The new advent in the Planning environment is the shift from strategic objectives to outcome. During its strategic planning session the Office adopted the outcomes as follows:

OUTCOMES	PRIORITIES
<b>Ethical Culture</b>	<ul style="list-style-type: none"> <li>• Provincial Anti-corruption strategy</li> <li>• Change Management programmes</li> <li>• Consequence management</li> </ul>
<b>Effective Control</b>	<ul style="list-style-type: none"> <li>• Internal Audit reports</li> <li>• Provincial policy frameworks</li> <li>• Systems maintained</li> </ul>
<b>Good performance and Leadership</b>	<ul style="list-style-type: none"> <li>• Mainstreamed Government Programs (Youth, gender, disability and older persons rights)</li> <li>• Young Entrepreneurs/ Youth Enterprise Development Fund</li> <li>• Provincial Performance Reports</li> <li>• Provincial ICT strategy</li> <li>• Provincial Implementation Plan on HIV, STIs and TB</li> <li>• Public policies developed</li> <li>• 2 x Programmes evaluated</li> <li>• Re-positioning research in the Province and Research reports</li> <li>• Coordinate and monitor the implementation of District Development Model (DDM)</li> <li>• Repositioning of OTP through implementation of business model</li> <li>• Macro strategies and plans coordinated</li> <li>• Regional Service Delivery Model implemented</li> <li>• PRIME Framework implemented</li> <li>• Cooperation with Kenya (Cuando Cubango Province) and Cameroon</li> <li>• Implementation progress of MOUs with Sverdlovsk Region of Russia and Maputo Province of Mozambique</li> </ul>
<b>Improved stakeholder relations</b>	<ul style="list-style-type: none"> <li>• Complaints resolved (Roll-out of <i>Satise Silalele</i> - Vodacom)</li> <li>• <i>F2F (Face to Face)</i> Engagements with citizens</li> <li>• Information management hub</li> <li>• Provincial Communication Strategy</li> </ul>

#### **Overview of the main services that the department intends to deliver**

As a strategic centre of Government, the Office of the Premier is required to support the Executive and provide a range of Transversal Corporate Services. EXCO Secretariat provides

professional and timeous protocol, administrative and operational support services to the Members of the Executive Council.

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

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

### **Legislative mandate**

There have been no significant changes to the Office of the Premier's legislative mandates. Despite insufficient capacity within the Office of the Premier (due to attrition and the prevailing moratorium on filling vacant funded posts) to ensure compliance with all legal responsibilities that relate to its mandate. The Office has overstretched itself to ensure minimum compliance.

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

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

### **External activities and other events relevant to budget decisions**

The integration of Planning, Research, Information, Monitoring and Evaluation, Regional Service Delivery Model and the District Development Model (DDM), which looks at streamlining Government work into one plan and this, necessitates the involvement of external stakeholders. The implementation of Provincial Communication Strategy for improved stakeholder relations.

There will also be high-level engagements with external stakeholders with the intention to collaborate on trade, investment, technical support and Official Development Assistance (ODA) in line with the Provincial International Relations Framework. MOUs will be finalised with three identified provinces outside the republic and international institutions, and this will result into a number of government programmes and projects. Some programme of action of these programmes and projects will have budget implications.

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

The Office of the Premier has prioritised amongst others the following key activities:

#### ***Priority 1: A capable, ethical and developmental state***

- Finalise all disciplinary processes within 90 days
- Co-ordinate the recruitment process for vacant HOD positions in all Departments
- Mainstream targeted groups (women, youth and older persons) into Government Programmes and Projects
- Co-ordinate the development and review of Service Standards in all departments and 12 municipalities
- Monitor the implementation of site improvement plans at frontline service delivery sites
- Change Management Programme (Batho Pele Projects) coordinated
- Visit and assess frontline service delivery sites and facilitate the development of improvement plans.
- Provide technical support and advice to Departments on Macro Policies through Cluster Committees and Makgotla.
- Compile Annual 2019-24 MTSF Performance Progress Report and provide feedback to departments
- 100 percent financial disclosures for HODs and SMS members electronically submitted within the prescribed period
- Coordinate Anti-Corruption Awareness Campaigns on Anti-Corruption Strategy and National Whistleblowing
- Facilitate conclusion of 80 percent of all received and reported cases of alleged fraud and corruption
- Coordinate vetting of all officials in prioritized offices
- Implementation of departmental Evaluation Plan

#### ***Priority 7: A better Africa and the world***

- Reports on the implementation of signed MOUs, in line with the IR Framework.
- Finalise two MoUs with Kenya (Cuando Cubango Province) and Cameroon.

#### **The MTSF Priorities for Priority 1 are as follows:**

- Paying greater attention to the quality of management and management practices within departments with a view to ensuring that public servants are both challenged and supported so that they can contribute fully to the work of their departments.

- Addressing weaknesses in procurement systems to ensure a greater focus on value for money, rather than simply focusing on procedural compliance.
- Strengthening administrative relations between provincial departments and their national counterparts through regular and routine day-to-day interaction.

## **2. Review of the current financial year (2019/20)**

In an effort to curb the scourge of corruption in the Province the Office monitors implementation of initiatives related to the anti-corruption strategy as initiated in previous years.

Performing audit services for five cluster departments has been conducted and the implementation of the recommendations monitored to ensure improved audit outcome. The Provincial intergovernmental coordination plan, as one of the government wide coordination mandate of the OTP is implemented as planned.

The Office of the Premier is efficiently handling its transversal role in relation to cases of labour relations dispute.

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

Structural arrangement and related activities to implement the Provincial Strategic Plan on HIV/AIDS, STIs and TB is satisfactory. The civil society is actively participating in the provincial community mobilisation drive against HIV/AIDs and related opportunistic diseases.

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

To this end, the Office of the Premier has identified the need to be strategic and innovative in how it prioritises programmes in its operational plan by ensuring that it inculcates a culture and practice of integration and collaboration across its branches.

Monitoring of Implementation of the Provincial Communication Strategy will continue to inform the outlook of the 2020/21 financial year. This will be informed by the centralised communication services through Provincial Newsletter publications, SABC partnerships, community outreach, as well as the pre and post SOPA communication slots.

The Office of the Premier will continue to take the lead in matters related to coordinating efforts to arrest the spread of HIV and Aids, and in issues related to the socio-economic development of the women, youth and older persons that constitute our Provincial target groups.

## **4. Reprioritisation**

The Office of the Premier reprioritised the 2020 MTEF budget to align with provincial priorities.

- An amount R50 000 million allocated to coordinate provincial youth development interventions in three streams (skills, economic and social).
- An amount of **R10, 000** million is allocated to the development of Communication Strategy.
- An amount of **R10, 000 million** is allocated to address issues of ICT (Transaction advisors).
- An amount of **R11, 060 million** is allocated to coordinate the implementation PRIME Framework, Rollout of Satise Silale and Face to face engagements with citizens.
- An amount **R3, 000 million** is allocated towards the Provincial anti-corruption Strategy and change management programmes.

## 5. Procurement

The Office of the Premier will continue to develop and implement procurement plans for the financial year 2020/21 to ensure that the needs of the organisation are in line with Office Annual Performance Plan and the Operational Plan, as well as with the allocated budget. The Office of the Premier has contracted service providers for the major core services such as Travelling and Information Communication Technology (ICT). The Office of the Premier will continue to ensure that all procurements comply with relevant legislations.

## 6. Receipts and financing

### 6.1. Summary of receipts

Table 1.1: Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Equitable share	263 071	311 235	318 792	293 712	301 712	301 712	346 918	363 758	390 799
Conditional grants	-	-	-	-	-	-	-	-	-
Own Revenue	-	-	-	2 587	2 587	2 587	2 729	2 781	2 923
Other	-	-	-	-	-	-	10 000	-	-
<b>Total receipts</b>	<b>263 071</b>	<b>311 235</b>	<b>318 792</b>	<b>296 299</b>	<b>304 299</b>	<b>304 299</b>	<b>359 647</b>	<b>366 539</b>	<b>393 722</b>
<b>Total payments</b>	<b>261 901</b>	<b>310 711</b>	<b>302 587</b>	<b>296 299</b>	<b>304 299</b>	<b>304 299</b>	<b>359 647</b>	<b>366 539</b>	<b>393 722</b>
Surplus/(deficit) before financing	1 170	524	16 205	-	-	-	-	-	-
Financing									
of which									
Provincial CG roll-overs	-	-	-		-				
<b>Surplus/(deficit) after financing</b>	<b>1 170</b>	<b>524</b>	<b>16 205</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The table above reflects the equitable share funding for the Office of the Premier over a period of a seven-year period from 2016/17 to 2022/23.

### 6.2. Departmental receipts collection

**Table 1.2: Departmental receipts: Office of the Premier**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			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	193	194	193	189	189	194	199	210	220
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	580	522	697	211	211	661	223	235	246
Sales of capital assets	284	–	19	153	153	96	161	170	178
Financial transactions in assets and liabilities	21	263	59	–	–	875	–	–	–
<b>Total</b>	<b>1 078</b>	<b>979</b>	<b>968</b>	<b>553</b>	<b>553</b>	<b>1 826</b>	<b>583</b>	<b>615</b>	<b>644</b>

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

## 7. Payment summary

### 7.1. Key Assumptions:

- Strengthening the monitoring and evaluation capacity of Provincial Departments and Local Municipalities, the implementation of the Planning, Research, Information Management, Monitoring and Evaluation Framework (PRIME) will foster collaboration amongst these tasks, thereby improve performance of both provincial and local government, and resultantly improve service delivery.
- To strengthen communication services to ensure effective communication with the people of the Province, our partners, key stakeholders in business and global community as a whole.
- Support for initiatives on mitigating against possible negative impact of moratorium on filling in of vacant posts will be given the attention it deserves canvassed with all relevant stakeholders.

### 7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Administration	135 353	176 353	171 815	129 513	140 105	140 105	131 712	142 484	153 224
2. Institutional Development	79 334	74 243	67 685	90 820	86 081	86 081	96 724	98 903	104 586
3. Policy and Governance	47 214	60 115	63 087	75 966	78 113	78 113	131 211	125 152	135 912
<b>Total payments and estimates:</b>	<b>261 901</b>	<b>310 711</b>	<b>302 587</b>	<b>296 299</b>	<b>304 299</b>	<b>304 299</b>	<b>359 647</b>	<b>366 539</b>	<b>393 722</b>

## 7.3 Summary of economic classification

Table 1.4: Summary of provincial payments and estimates by economic classification: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>231 717</b>	<b>276 489</b>	<b>288 858</b>	<b>289 198</b>	<b>294 526</b>	<b>294 430</b>	<b>354 695</b>	<b>361 735</b>	<b>388 692</b>
Compensation of employees	128 982	143 507	151 157	179 680	169 693	169 597	195 496	208 265	221 103
Goods and services	102 735	132 982	137 701	109 518	124 833	124 833	159 199	153 470	167 589
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>3 673</b>	<b>4 381</b>	<b>7 533</b>	<b>4 027</b>	<b>5 199</b>	<b>5 295</b>	<b>1 952</b>	<b>1 886</b>	<b>1 972</b>
Provinces and municipalities	17	18	26	27	27	27	32	34	31
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 656	4 363	7 507	4 000	5 172	5 268	1 920	1 852	1 941
<b>Payments for capital assets</b>	<b>26 498</b>	<b>29 771</b>	<b>6 196</b>	<b>3 074</b>	<b>4 574</b>	<b>4 574</b>	<b>3 000</b>	<b>2 918</b>	<b>3 058</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 146	1 611	6 196	3 074	4 574	4 574	3 000	2 918	3 058
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	22 352	28 160	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>13</b>	<b>70</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>261 901</b>	<b>310 711</b>	<b>302 587</b>	<b>296 299</b>	<b>304 299</b>	<b>304 299</b>	<b>359 647</b>	<b>366 539</b>	<b>393 722</b>

The Office budget has increased by 18.1 per cent, which is R 55.348 million from R304.299 million in the previous financial year to R359.647 million in the current financial year. Compensation of Employees has increased by 15.2 per cent due to the cost of living adjustments and provision made for critical funded post. The increase of 24.5 per cent under Goods and Services due to the additional funding of Youth development programmes. The budget of transfers and subsidies decreased by 63.1 per cent due to the anticipated low student intake for the Premier's bursary fund. Payment for capital assets budget decreased by 34.4 per cent due to the once off provisions, which were made for procurement of motor vehicles in the previous financial year.

## 7.4 Infrastructure payments

The Office of the Premier does not have any infrastructure payments.

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

The Office of the Premier does not have any Public Private Partnership Projects.

## 7.6 Transfers

### 7.6.1 Transfers to public entities

The Office of the Premier does not have any transfers to other public entities.

### 7.6.2 Transfers to other entities

The Office of the Premier does not have any transfers to other entities.

### 7.6.3 Transfers to local government



The Office of the Premier does not have any transfers to local government.

## 8. Programme description.

### 8.1. Programme 1: Administration.

#### 8.1.1 Description and objectives

The Programme is responsible to perform proper and effective coordinating and monitoring function of administrative and strategic matters, both within the Office of the Premier and the Province. The programme consists of the following sub-programmes:

- Premier Support
- Director-General Support
- Executive Council Support
- Financial Management

Table 1.5: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Premier Support	17 953	21 174	26 574	21 590	26 579	26 579	24 917	26 750	28 377
2. Executive Council Support	5 670	6 156	6 466	7 082	6 645	6 645	6 389	7 224	7 674
3. Director General Support	78 980	114 491	93 663	56 335	60 835	60 835	50 199	59 493	65 834
4. Financial Support	32 750	34 532	45 112	44 506	46 046	46 046	50 207	49 017	51 339
<b>Total payments and estimates: Programme 1</b>	<b>135 353</b>	<b>176 353</b>	<b>171 815</b>	<b>129 513</b>	<b>140 105</b>	<b>140 105</b>	<b>131 712</b>	<b>142 484</b>	<b>153 224</b>

Table 1.6: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>111 875</b>	<b>146 458</b>	<b>162 222</b>	<b>125 943</b>	<b>134 043</b>	<b>133 947</b>	<b>128 460</b>	<b>139 428</b>	<b>150 026</b>
Compensation of employees	52 950	60 441	61 014	72 360	71 960	71 864	82 785	88 189	93 620
Goods and services	58 925	86 017	101 208	53 583	62 083	62 083	45 675	51 239	56 406
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>40</b>	<b>54</b>	<b>3 671</b>	<b>496</b>	<b>1 488</b>	<b>1 584</b>	<b>252</b>	<b>138</b>	<b>140</b>
Provinces and municipalities	17	18	26	27	27	27	32	34	31
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	23	36	3 645	469	1 461	1 557	220	104	109
<b>Payments for capital assets</b>	<b>23 425</b>	<b>29 771</b>	<b>5 922</b>	<b>3 074</b>	<b>4 574</b>	<b>4 574</b>	<b>3 000</b>	<b>2 918</b>	<b>3 058</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 425	1 611	5 922	3 074	4 574	4 574	3 000	2 918	3 058
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	22 000	28 160	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>13</b>	<b>70</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 1</b>	<b>135 353</b>	<b>176 353</b>	<b>171 815</b>	<b>129 513</b>	<b>140 105</b>	<b>140 105</b>	<b>131 712</b>	<b>142 484</b>	<b>153 224</b>

The Programme budget has decreased by 5.9 per cent, which is R 8.393 million from R140.105 million in the previous financial year to R137.712 million in the current financial year. Compensation of Employees has increased by 15.2 per cent, due to the cost of living adjustments and funding of critical vacant posts. The decrease of 26.4 per cent on Goods and

Services is due to projects not being continued because of their once off in nature. The budget of transfers and subsidies decreased by 84.1 percent due to once off payment of leave gratuities paid in the previous financial year. The budget of payment for capital assets decreased by 34.4 per cent due to provision made for once off procurement motor vehicles in the previous financial year.

## 8.1.2 Service delivery measures

Refer to Departmental Annual Performance Plan for 2020/21.

## 8.2 Programme 2: Institutional Development

### 8.2.1 Description and objectives

The programme provides institutional development services, advice, strategic support, coordination and development of policies to ensure operational efficiency, alignment and corporate compliance with a view to improve the capacity of the Mpumalanga Provincial Government to deliver effective and efficient services.

The programme consists of the following sub programmes:

- Strategic Human Resources;
- Public Service Transformation and Service Delivery Improvement;
- Information Communication Technology;
- Legal Advisory Services; and
- Government Communication and Information Services.

Table 1.7: Summary of payments and estimates: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Strategic Human Resource	42 584	37 241	38 229	44 447	39 646	39 646	47 830	47 177	50 216
2. Information Communication Technology	7 920	10 162	5 411	12 843	13 243	13 243	13 079	13 273	13 964
3. Legal Services	3 524	3 852	4 121	4 043	4 543	4 543	4 444	4 742	5 057
4. Communication Services	23 321	20 594	17 674	27 096	26 778	26 778	29 057	31 240	32 717
5. Programme Support	1 985	2 394	2 250	2 391	1 871	1 871	2 314	2 471	2 632
<b>Total payments and estimates: Programme 2</b>	<b>79 334</b>	<b>74 243</b>	<b>67 685</b>	<b>90 820</b>	<b>86 081</b>	<b>86 081</b>	<b>96 724</b>	<b>98 903</b>	<b>104 586</b>

**Table 1.8: Summary of provincial payments and estimates by economic classification: Institutional Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>74 569</b>	<b>69 971</b>	<b>63 639</b>	<b>87 589</b>	<b>82 514</b>	<b>82 514</b>	<b>95 374</b>	<b>97 555</b>	<b>103 173</b>
Compensation of employees	46 524	48 647	52 553	59 654	54 454	54 454	64 020	68 203	72 411
Goods and services	28 045	21 324	11 086	27 935	28 060	28 060	31 354	29 352	30 762
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>3 633</b>	<b>4 272</b>	<b>3 772</b>	<b>3 231</b>	<b>3 567</b>	<b>3 567</b>	<b>1 350</b>	<b>1 348</b>	<b>1 413</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 633	4 272	3 772	3 231	3 567	3 567	1 350	1 348	1 413
<b>Payments for capital assets</b>	<b>1 132</b>	<b>–</b>	<b>274</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	780	–	274	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	352	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>79 334</b>	<b>74 243</b>	<b>67 685</b>	<b>90 820</b>	<b>86 081</b>	<b>86 081</b>	<b>96 724</b>	<b>98 903</b>	<b>104 586</b>

The Programme budget has increased by 12.4 per cent from R86.081 million in the previous financial year to R96.724 million in the current financial year. Compensation of Employees has increased by 14.9 per cent due to the cost of living adjustments and funding of critical vacant post. Goods and services allocations increased by 11.7 per cent due to new priorities added to the programme. Transfers and subsidies budget has decreased by 62.2 per cent due to the anticipated low intake of student under the Premier's bursary fund.

## 8.2.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2020/21.

## 8.3 Programme 3: Policy and Governance

### 8.3.1 Description and Objectives

The programme purpose is to provide effective macro policy advice. The programme consists of the following sub-programmes:

- International relations
- Special Programmes
- Macro Planning
- Monitoring and Evaluation;
- Research and Strategic Information Management;
- Cluster Management;
- Mpumalanga Province Aids Council.
- Youth Development

Table 1.9: Summary of payments and estimates: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Special Programmes	7 763	10 342	12 769	11 935	21 135	21 135	59 656	51 232	61 913
2. Intergovernmental Relations	5 066	8 416	8 434	11 365	10 854	10 854	10 889	11 635	12 347
3. Provincial and Policy Management	33 270	39 414	40 016	50 511	44 569	44 569	58 333	59 794	59 000
4. Programme Support	1 115	1 943	1 868	2 155	1 555	1 555	2 333	2 491	2 652
<b>Total payments and estimates: Programme 3</b>	<b>47 214</b>	<b>60 115</b>	<b>63 087</b>	<b>75 966</b>	<b>78 113</b>	<b>78 113</b>	<b>131 211</b>	<b>125 152</b>	<b>135 912</b>

Table 1.10: Summary of provincial payments and estimates by economic classification: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>45 273</b>	<b>60 060</b>	<b>62 997</b>	<b>75 666</b>	<b>77 969</b>	<b>77 969</b>	<b>130 861</b>	<b>124 752</b>	<b>135 493</b>
Compensation of employees	29 508	34 419	37 590	47 666	43 279	43 279	48 691	51 873	55 072
Goods and services	15 765	25 641	25 407	28 000	34 690	34 690	82 170	72 879	80 421
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>55</b>	<b>90</b>	<b>300</b>	<b>144</b>	<b>144</b>	<b>350</b>	<b>400</b>	<b>419</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	55	90	300	144	144	350	400	419
<b>Payments for capital assets</b>	<b>1 941</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 941	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>47 214</b>	<b>60 115</b>	<b>63 087</b>	<b>75 966</b>	<b>78 113</b>	<b>78 113</b>	<b>131 211</b>	<b>125 152</b>	<b>135 912</b>

The Programme budget has increased by 67.9 per cent from R78.113 million in the previous financial year to R131.211 million in the current financial year. Compensation of Employees has increased by 12.5 per cent due cost of living adjustments and the provision made for critical vacant posts. The budget under goods and services has increased significantly due cost of living adjustments and the additional allocation of R50.000 million for youth development programmes. Transfers and Subsidies increased by 16.7 per cent due to increase of officials who have reached the retirement age.

### 8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2020/21.

## 9. Other programme information

### 9.1 Personnel numbers and costs

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		2019/20 - 2022/23		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additio nal posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	68	14 853	64	14 919	62	15 569	67	–	67	18 341	63	18 037	63	19 241	63	20 455	-2.0%	3.7%	9.7%
7 – 10	98	38 953	93	46 026	91	47 313	105	–	105	54 656	107	62 517	107	67 614	107	71 872	0.6%	9.6%	32.4%
11 – 12	48	33 248	50	34 918	57	39 533	62	–	62	44 943	59	58 981	59	62 515	59	66 510	-1.6%	14.0%	29.0%
13 – 16	35	41 491	42	46 723	37	47 662	42	–	42	50 493	42	54 722	42	57 575	42	60 883	–	6.4%	28.2%
Other	–	437	10	921	10	1 080	20	–	20	1 164	20	1 239	20	1 320	20	1 383	–	5.9%	0.6%
Total	249	128 982	259	143 507	257	151 157	296	–	296	169 597	291	195 496	291	208 265	291	221 103	-0.6%	9.2%	100.0%
Programme																			
1: Administration	99	52 950	101	60 441	102	61 014	111	–	111	71 864	108	82 785	108	88 189	108	93 620	-0.9%	9.2%	42.4%
2: Institutional Development	97	46 524	104	48 647	98	52 553	118	–	118	54 454	119	64 020	119	68 203	119	72 411	0.3%	10.0%	32.6%
3: Policy and Governance	53	29 508	54	34 419	57	37 590	67	–	67	43 279	64	48 691	64	51 873	64	55 072	-1.5%	8.4%	25.1%
Total	249	128 982	259	143 507	257	151 157	296	–	296	169 597	291	195 496	291	208 265	291	221 103	-0.6%	9.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							273	–	273	164 476	268	189 908	268	202 323	268	214 803	-0.6%	9.3%	97.1%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							3	–	3	3 879	3	4 265	3	4 546	3	4 837	–	7.6%	2.2%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							20	–	20	1 242	20	1 323	20	1 396	20	1 463	–	5.6%	0.7%
Total	249	128 982	259	143 507	257	151 157	296	–	296	169 597	291	195 496	291	208 265	291	221 103	-0.6%	9.2%	100.0%

## 9.2 Training

Table 1.12: Information on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	249	259	257	296	296	296	291	291	291
Number of personnel trained	140	160	169	179	179	179	189	189	189
of which									
Male	65	75	79	84	84	84	89	89	89
Female	75	85	90	95	95	95	100	100	100
Number of training opportunities	14	15	16	16	16	16	17	17	17
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	11	12	13	13	13	13	14	14	14
Seminars	3	3	3	3	3	3	3	3	3
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	10	10	11	11	11	11	12	12	12
Number of learnerships appointed	10	10	11	11	11	11	12	12	12
Number of days spent on training	5	5	5	6	6	6	6	6	6
<b>Payments on training by programme</b>									
1. Administration	528	535	566	598	598	598	631	666	698
2. Institutional Development	478	485	513	542	542	542	572	603	632
3. Policy And Governance	428	435	460	486	486	486	513	541	567
<b>Total payments on training</b>	<b>1 434</b>	<b>1 455</b>	<b>1 539</b>	<b>1 626</b>	<b>1 626</b>	<b>1 626</b>	<b>1 716</b>	<b>1 810</b>	<b>1 897</b>

## 9.3 Reconciliation of structural changes

The Office of the Premier did not have any structural changes.

# Vote 01: Annexure to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	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>193</b>	<b>194</b>	<b>193</b>	<b>189</b>	<b>189</b>	<b>194</b>	<b>199</b>	<b>210</b>	<b>220</b>
Sales of goods and services produced by department (excl. capital assets)	193	194	193	189	189	194	199	210	220
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	193	194	193	189	189	194	199	210	220
Other sales	–	–	–	–	–	–	–	–	–
Of which									
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	–	–	–	–	–	–	–	–	–
<b>Transfers received from:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Other governmental units (Excl. Equitable share and conditional grants)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
<b>Fines, penalties and forfeits</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Interest, dividends and rent on land</b>	<b>580</b>	<b>522</b>	<b>697</b>	<b>211</b>	<b>211</b>	<b>661</b>	<b>223</b>	<b>235</b>	<b>246</b>
Interest	580	522	697	211	211	661	223	235	246
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Sales of capital assets</b>	<b>284</b>	<b>–</b>	<b>19</b>	<b>153</b>	<b>153</b>	<b>96</b>	<b>161</b>	<b>170</b>	<b>178</b>
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	284	–	19	153	153	96	161	170	178
<b>Financial transactions in assets and liabilities</b>	<b>21</b>	<b>263</b>	<b>59</b>	<b>–</b>	<b>–</b>	<b>875</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>1 078</b>	<b>979</b>	<b>968</b>	<b>553</b>	<b>553</b>	<b>1 826</b>	<b>583</b>	<b>615</b>	<b>644</b>

Table B.3: Payments and estimates by economic classification: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>231 717</b>	<b>276 489</b>	<b>288 858</b>	<b>289 198</b>	<b>294 526</b>	<b>294 430</b>	<b>354 695</b>	<b>361 735</b>	<b>388 692</b>
Compensation of employees	128 982	143 507	151 157	179 680	169 693	169 597	195 496	208 265	221 103
Salaries and wages	112 219	125 379	132 102	136 031	129 598	129 748	146 526	156 541	165 896
Social contributions	16 763	18 128	19 055	43 649	40 095	39 849	48 970	51 724	55 207
Goods and services	102 735	132 982	137 701	109 518	124 833	124 833	159 199	153 470	167 589
Administrative fees	1 772	1 721	2 587	3 067	3 567	2 999	4 072	4 029	4 223
Advertising	10 880	5 256	3 101	10 496	10 496	4 521	11 281	11 579	12 135
Minor Assets	35	63	71	–	–	27	49	52	54
Audit cost: External	3 800	4 055	4 504	4 470	4 470	5 071	5 602	5 383	5 641
Catering: Departmental activities	3 741	3 593	2 777	2 106	2 106	3 232	2 282	2 683	2 812
Communication (G&S)	4 633	4 951	5 777	4 000	4 000	7 281	4 921	4 713	4 939
Computer services	1 390	16 882	19 679	1 116	1 116	1 074	2 631	8 426	11 540
Consultants: Business and advisory services	45 508	64 197	52 517	48 094	50 134	44 700	90 504	79 898	87 777
Legal costs	102	95	483	272	272	297	323	258	270
Contractors	31	99	51	250	250	525	291	307	321
Fleet services (incl. government motor transport)	2 152	2 391	3 083	3 200	3 200	2 869	2 947	2 582	2 706
Consumable supplies	407	286	900	667	667	492	628	663	695
Cons: Stationery, printing and office supplies	1 321	1 719	3 519	2 535	2 535	2 090	1 514	1 807	1 894
Operating leases	594	885	485	1 117	1 117	765	1 205	1 271	1 332
Property payments	4 948	4 531	4 241	6 144	6 144	5 039	7 064	5 343	5 599
Transport provided: Departmental activity	1 522	915	881	447	447	1 595	472	498	522
Travel and subsistence	14 877	16 288	20 594	17 508	26 533	21 731	19 155	20 594	21 582
Training and development	2 071	1 345	807	1 389	1 389	1 685	1 587	1 190	1 247
Operating payments	532	321	422	425	425	434	449	377	395
Venues and facilities	2 403	3 308	11 202	2 215	5 965	18 293	2 222	1 817	1 905
Rental and hiring	16	81	20	–	–	113	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>3 673</b>	<b>4 381</b>	<b>7 533</b>	<b>4 027</b>	<b>5 199</b>	<b>5 295</b>	<b>1 952</b>	<b>1 886</b>	<b>1 972</b>
Provinces and municipalities	17	18	26	27	27	27	32	34	31
Provinces	–	–	–	–	–	16	32	34	31
Provincial Revenue Funds	–	–	–	–	–	16	32	34	31
Municipalities	17	18	26	27	27	11	–	–	–
Municipal agencies and funds	17	18	26	27	27	11	–	–	–
Households	3 656	4 363	7 507	4 000	5 172	5 268	1 920	1 852	1 941
Social benefits	134	383	3 964	900	2 359	3 119	920	687	720
Other transfers to households	3 522	3 980	3 543	3 100	2 813	2 149	1 000	1 165	1 221
<b>Payments for capital assets</b>	<b>26 498</b>	<b>29 771</b>	<b>6 196</b>	<b>3 074</b>	<b>4 574</b>	<b>4 574</b>	<b>3 000</b>	<b>2 918</b>	<b>3 058</b>
Machinery and equipment	4 146	1 611	6 196	3 074	4 574	4 574	3 000	2 918	3 058
Transport equipment	1 009	451	4 331	–	1 500	2 302	1 000	500	524
Other machinery and equipment	3 137	1 160	1 865	3 074	3 074	2 272	2 000	2 418	2 534
Software and other intangible assets	22 352	28 160	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>13</b>	<b>70</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>261 901</b>	<b>310 711</b>	<b>302 587</b>	<b>296 299</b>	<b>304 299</b>	<b>304 299</b>	<b>359 647</b>	<b>366 539</b>	<b>393 722</b>

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>111 875</b>	<b>146 458</b>	<b>162 222</b>	<b>125 943</b>	<b>134 043</b>	<b>133 947</b>	<b>128 460</b>	<b>139 428</b>	<b>150 026</b>
Compensation of employees	52 950	60 441	61 014	72 360	71 960	71 864	82 785	88 189	93 620
Salaries and wages	46 200	53 028	53 522	55 268	55 068	55 218	60 779	64 891	68 204
Social contributions	6 750	7 413	7 492	17 092	16 892	16 646	22 006	23 298	25 416
Goods and services	58 925	86 017	101 208	53 583	62 083	62 083	45 675	51 239	56 406
Administrative fees	971	743	1 889	1 211	1 711	1 437	1 803	1 738	1 821
Advertising	–	–	24	–	–	8	–	–	–
Minor Assets	26	63	68	–	–	27	–	–	–
Audit cost: External	3 800	4 055	4 504	4 470	4 470	5 071	5 602	5 383	5 641
Catering: Departmental activities	825	1 280	873	837	837	2 417	1 014	1 236	1 295
Communication (G&S)	4 012	4 579	5 022	4 000	4 000	5 604	4 921	4 713	4 939
Computer services	554	16 699	19 652	1 011	1 011	860	1 967	8 111	11 209
Consultants: Business and advisory services	29 741	39 295	37 852	18 507	14 007	10 280	5 073	6 700	7 022
Contractors	27	32	24	124	124	405	131	138	144
Fleet services (incl. government motor transport)	2 152	2 391	3 083	3 200	3 200	2 869	2 947	2 582	2 706
Consumable supplies	318	276	648	617	617	473	628	663	695
Cons: Stationery, printing and office supplies	931	1 184	2 823	2 076	2 076	1 756	1 159	1 223	1 282
Operating leases	594	885	485	1 117	1 117	765	1 178	1 243	1 303
Property payments	4 948	4 531	4 241	6 144	6 144	5 039	7 064	5 343	5 599
Transport provided: Departmental activity	–	–	–	–	–	659	–	–	–
Travel and subsistence	8 714	8 631	12 302	8 471	17 221	11 673	10 172	10 241	10 732
Training and development	6	170	278	–	–	175	–	–	–
Operating payments	399	194	256	425	425	80	449	377	395
Venues and facilities	907	1 009	7 184	1 373	5 123	12 485	1 567	1 548	1 623
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>40</b>	<b>54</b>	<b>3 671</b>	<b>496</b>	<b>1 488</b>	<b>1 584</b>	<b>252</b>	<b>138</b>	<b>140</b>
Provinces and municipalities	17	18	26	27	27	27	32	34	31
Provinces	–	–	–	–	–	16	32	34	31
Provincial Revenue Funds	–	–	–	–	–	16	32	34	31
Municipalities	17	18	26	27	27	11	–	–	–
Municipal agencies and funds	17	18	26	27	27	11	–	–	–
Households	23	36	3 645	469	1 461	1 557	220	104	109
Social benefits	23	36	3 645	469	1 461	1 557	220	104	109
<b>Payments for capital assets</b>	<b>23 425</b>	<b>29 771</b>	<b>5 922</b>	<b>3 074</b>	<b>4 574</b>	<b>4 574</b>	<b>3 000</b>	<b>2 918</b>	<b>3 058</b>
Machinery and equipment	1 425	1 611	5 922	3 074	4 574	4 574	3 000	2 918	3 058
Transport equipment	1 009	451	4 331	–	1 500	2 302	1 000	500	524
Other machinery and equipment	416	1 160	1 591	3 074	3 074	2 272	2 000	2 418	2 534
Software and other intangible assets	22 000	28 160	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>13</b>	<b>70</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>135 353</b>	<b>176 353</b>	<b>171 815</b>	<b>129 513</b>	<b>140 105</b>	<b>140 105</b>	<b>131 712</b>	<b>142 484</b>	<b>153 224</b>



Table B.3(ii): Payments and estimates by economic classification: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>74 569</b>	<b>69 971</b>	<b>63 639</b>	<b>87 589</b>	<b>82 514</b>	<b>82 514</b>	<b>95 374</b>	<b>97 555</b>	<b>103 173</b>
Compensation of employees	46 524	48 647	52 553	59 654	54 454	54 454	64 020	68 203	72 411
Salaries and wages	40 353	42 332	45 893	45 904	42 704	42 704	49 390	52 840	56 310
Social contributions	6 171	6 315	6 660	13 750	11 750	11 750	14 630	15 363	16 101
Goods and services	28 045	21 324	11 086	27 935	28 060	28 060	31 354	29 352	30 762
Administrative fees	473	543	196	420	420	353	569	497	521
Advertising	9 485	4 900	3 068	10 450	10 450	4 467	11 281	11 579	12 135
Minor Assets	1	–	3	–	–	–	–	–	–
Catering: Departmental activities	1 218	1 495	352	817	817	393	791	943	989
Communication (G&S)	302	180	12	–	–	4	–	–	–
Computer services	836	183	27	105	105	214	200	117	123
Consultants: Business and advisory services	9 915	7 389	2 084	10 020	10 020	10 031	12 500	10 000	10 480
Legal costs	102	95	483	272	272	297	323	258	270
Contractors	2	26	19	–	–	87	–	–	–
Consumable supplies	89	1	243	–	–	14	–	–	–
Cons: Stationery, printing and office supplies	390	535	572	459	459	324	355	584	612
Operating leases	–	–	–	–	–	–	27	28	29
Transport provided: Departmental activity	920	675	–	–	–	667	–	–	–
Travel and subsistence	2 683	2 531	3 032	3 403	3 528	4 030	3 321	4 156	4 356
Training and development	1 185	1 126	513	1 389	1 389	1 398	1 587	1 190	1 247
Operating payments	86	26	153	–	–	236	–	–	–
Venues and facilities	342	1 538	309	600	600	5 432	400	–	–
Rental and hiring	16	81	20	–	–	113	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>3 633</b>	<b>4 272</b>	<b>3 772</b>	<b>3 231</b>	<b>3 567</b>	<b>3 567</b>	<b>1 350</b>	<b>1 348</b>	<b>1 413</b>
Households	3 633	4 272	3 772	3 231	3 567	3 567	1 350	1 348	1 413
Social benefits	111	292	229	431	767	1 431	350	183	192
Other transfers to households	3 522	3 980	3 543	2 800	2 800	2 136	1 000	1 165	1 221
<b>Payments for capital assets</b>	<b>1 132</b>	<b>–</b>	<b>274</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	780	–	274	–	–	–	–	–	–
Other machinery and equipment	780	–	274	–	–	–	–	–	–
Software and other intangible assets	352	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>79 334</b>	<b>74 243</b>	<b>67 685</b>	<b>90 820</b>	<b>86 081</b>	<b>86 081</b>	<b>96 724</b>	<b>98 903</b>	<b>104 586</b>

Table B.3(iii): Payments and estimates by economic classification: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>45 273</b>	<b>60 060</b>	<b>62 997</b>	<b>75 666</b>	<b>77 969</b>	<b>77 969</b>	<b>130 861</b>	<b>124 752</b>	<b>135 493</b>
Compensation of employees	29 508	34 419	37 590	47 666	43 279	43 279	48 691	51 873	55 072
Salaries and wages	25 666	30 019	32 687	34 859	31 826	31 826	36 357	38 810	41 382
Social contributions	3 842	4 400	4 903	12 807	11 453	11 453	12 334	13 063	13 690
Goods and services	15 765	25 641	25 407	28 000	34 690	34 690	82 170	72 879	80 421
Administrative fees	328	435	502	1 436	1 436	1 209	1 700	1 794	1 881
Advertising	1 395	356	9	46	46	46	-	-	-
Minor Assets	8	-	-	-	-	-	49	52	54
Catering: Departmental activities	1 698	818	1 552	452	452	422	477	504	528
Communication (G&S)	319	192	743	-	-	1 673	-	-	-
Computer services	-	-	-	-	-	-	464	198	208
Consultants: Business and advisory services	5 852	17 513	12 581	19 567	26 107	24 389	72 931	63 198	70 275
Contractors	2	41	8	126	126	33	160	169	177
Consumable supplies	-	9	9	50	50	5	-	-	-
Cons: Stationery, printing and office supplies	-	-	124	-	-	10	-	-	-
Transport provided: Departmental activity	602	240	881	447	447	269	472	498	522
Travel and subsistence	3 480	5 126	5 260	5 634	5 784	6 028	5 662	6 197	6 494
Training and development	880	49	16	-	-	112	-	-	-
Operating payments	47	101	13	-	-	118	-	-	-
Venues and facilities	1 154	761	3 709	242	242	376	255	269	282
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>55</b>	<b>90</b>	<b>300</b>	<b>144</b>	<b>144</b>	<b>350</b>	<b>400</b>	<b>419</b>
Households	-	55	90	300	144	144	350	400	419
Social benefits	-	55	90	-	131	131	350	400	419
Other transfers to households	-	-	-	300	13	13	-	-	-
<b>Payments for capital assets</b>	<b>1 941</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	1 941	-	-	-	-	-	-	-	-
Other machinery and equipment	1 941	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>47 214</b>	<b>60 115</b>	<b>63 087</b>	<b>75 966</b>	<b>78 113</b>	<b>78 113</b>	<b>131 211</b>	<b>125 152</b>	<b>135 912</b>

Table B.9: Summary of payments and estimates by district and municipal area: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Gert Sibande District Municipality</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekw a	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
<b>Nkangala District Municipality</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
<b>Ehlanzeni District Municipality</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
<b>District Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	<b>261 901</b>	<b>310 711</b>	<b>302 587</b>	<b>296 299</b>	<b>304 299</b>	<b>304 299</b>	<b>359 647</b>	<b>366 539</b>	<b>393 722</b>
<b>Total</b>	<b>261 901</b>	<b>310 711</b>	<b>302 587</b>	<b>296 299</b>	<b>304 299</b>	<b>304 299</b>	<b>359 647</b>	<b>366 539</b>	<b>393 722</b>