

Vote 1

Office of the Premier

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To be appropriated by Vote in 2020/21	R 273 375 000
Executive Authority	Premier of the Northern Cape
Administrating Department	Office of the Premier
Accounting Officer	Director General : Office of the Premier

1. Overview

Core Services

The core work of the Office of the Premier is to ensure the general improvement of efficiency and effectiveness of governance within the office and throughout the provincial government system.

Vision

A modern, growing and successful province.

Mission Statement

Improving governments' performance through strategic leadership and integrated planning, monitoring and evaluation.

Strategic Goals

- Promote equality, empowerment of the vulnerable sectors of society and drive children's rights, rights of the elderly and persons with disability through inclusive government programmes and interventions.
- Create a coordinated, collaborative, diversified, economic partnership in an enabled environment.
- Provide effective leadership to the province and society.
- Enhance the performance of government by making the public service and local government a career of choice.
- Improved performance through strategic and coordinated skills development for improved service delivery and economic growth in the province.

Acts, Rules and Regulations

The Office of the Premier is centrally positioned within the provincial government and derives its mandates from the following legislation and regulatory framework:

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- Broad Based Black Economic Empowerment Act, 2000
- Child Care Act, 1993 (Act No. 74 of 1993)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Northern Cape Land Administration Act (Act No. 6 of 2002)
- Prevention and Combating corruption activities, 2004 (Act No. 12 of 2004)
- Promotion of Access to Information Act, 2000 (Act No 2 of 2000)
- Promotion of Administrative of Justice Act, 2000 (Act No. 3 of 2000)
- Public Administration Act, 2014 (Act No. 11 of 2014)
- The Public Finance Management Act, 1999 (Act No. 1 of 1999)

- The Public Service Amendment Act, 2007 (Act No. 30 of 2007)
- Skills Development Act, 1998 (Act No. 97 of 1998)
- Spatial Planning Land Use Management Act, 2013 (Act No. 16 of 2013)
- State Information and Technology (Act No. 88 of 1998)
- Human Resource Development South Africa Strategy, 2010-2030
- National Development Plan – Vision 2030
- National Policy Framework for Women’s Empowerment and Gender Equality, 2011
- National Skills Development Strategy III, 2011
- National Strategy Plan of Human Immune Deficiency Virus (HIV), Sexual Transmitted Infections (STI’s) & Tuberculosis (TB), 2012—2016 and Provincial Strategy Plan for HIV, STIs & 2012-2016
- New Growth Path, 2010
- Policy Framework for the Government-wide Monitoring and Evaluation System, Published by the Presidency, November 2007
- Provincial Growth and Development Strategy, 2014
- The Integrated National Disability Strategy of 1997
- Youth Enterprise development Strategy - 2023

1.1 Aligning departmental budgets to achieve government’s prescribed outcomes

The Office of the Premier is mainly responsible for the implementation of outcomes 12, which refers to “an efficient, effective and development oriented Public Service and an empowered, and fair inclusive citizenship”. Furthermore, the department is responsible for outcomes 4, 5 and 13 through coordination of the human capital development provincial strategies.

Through the above-mentioned outcomes, the department provides a coordination role in the provincial administration on various services such as Information Technology, Legal, Communications, Monitoring and Evaluation etc.

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

The transition of the 5th to 6th Administration was successfully co-ordinated. The National MTSF informs the planning documents for the Northern Cape. The Province Growth and Development Plan 5 Year Implementation Plan and Monitoring Framework/ Northern Cape MTSF 2019-2024 POA is in draft because it is depended on the approval of the MTSF 2019-2024.

The coordination of the Medium Term Strategic Framework is still work in progress as it is going through all relevant processes but will be finalised in this financial year.

The final proposal for the Technology Refresh, Business Continuity and a Shared Provincial Disaster Recovery Plan Project was approved and work continued in quarter 3 of this financial year with progress thus far as follows:

- Developed a Scoping Report to ascertain budget percentages per department;
- Developed and approved Project Charter and Plan;
- Provincial Business Continuity Management Policy finalised and approved;
- 62 percent of all the provincial departments Business Impact Assessments as well as needs analysis is completed;
- Draft Business Continuity Plan for Office of the Premier is completed.

The Office of the Premier provisioned professional human resource planning, organisational design and efficiency enhancement services to the provincial departments through sessions with departments.

Facilitated and coordinated employee performance management within the province through engagements with all stakeholders.

The province continues to make financial resources available to the students in need through the provision of bursaries. For this financial year, 366 bursaries were awarded in the province by the state, SETA's Government Departments on the Premier's bursary Trust Fund. In addition to this 6418, TVET students were awarded bursaries through NSFAS.

Through partnership with SETA's and other stakeholders, the Office of the Premier managed to roll out the following skills development programmes:

- Learnership: 3321
- Internships: 626
- Work Integrated Learning: 338
- Skills Programmes for employed officials: 1305
- Skills programs/short courses for unemployed youth: 3385
- Artisan/Apprenticeship development 1134
- SMME development: 1075
- Learnership's Employed: 29
- Bursaries Employed: 392

Monitored both trusts namely the Premier's Bursary Trust Fund and Mme Reka Thusa Trust Fund on a quarterly basis to develop skills in the province to ensure that the Trust Funds fulfilled their mandates by providing business support, business training, grants and loans to qualifying female beneficiaries in all five (5) districts of the province. The Office of the Premier transferred the trust's funds in June 2019. The Premier pronounced the centralization of bursaries, whereby the process has unfolded and is still work in progress. A benchmarking exercise has taken place in order to learn from all the different provinces.

The Office of the Premier mainstreamed, coordinated, monitored and evaluated programmes in terms of women, children and people with disabilities to address the inequalities and restore the moral fibre of society through reviewing district municipality Integrated Development Plans' and monitored nine (9) departments.

Labour relations initiated engagements in the province with an objective of achieving sound labour peace within the working environment and updating employees on issues of labour. Workshopping employees on new acts and changes in the labour law.

Employee Health and Wellness (EHW) monitored the implementation of wellness programmes in the province with the objective to ensure that provincial departments complied in the implementation of the ministerial directive on EHW Strategic framework, whereby the departments successfully complied.

Rendered communication services, which enable the Premier, Executive Council, Director-General and Head of Departments to communicate government's achievements and services through the efficient utilisation of information, through the media and other communication platforms in the execution of the Provincial Government functions.

Legal Services ensured that litigation in the provincial administration were reduced by ensuring that the constitutional obligations are fulfilled and legal advisory support services are rendered to the Premier, Executive Council, Head of Department and municipalities.

The Office of the Premier will continue its efforts to improve efficiency in governance within the Provincial Administration by means of applying an integrated approach with governance structures:

- HOD's
- Clusters
- EXCO
- PMTEC
- PIGF.

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

Because of the constitutional powers of the Premier and the powers and duties entrusted to the Director-General as head of the Office of the Premier, this department has a dual function of being both inward as well as outward looking. The Programmes of the Department are accordingly structured to accommodate this duality.

Structures are in place to coordinate the affairs of the provincial administration, such as the:

- Executive Outreach programmes – programmes that brings the Executive closer to the people and holding them accountable to the people of the Northern Cape Province;
- Executive Council,
- Clusters and Technical Clusters
- HOD Forums

The strategic focus of the Office of the Premier in 2020/21 financial cycle will be to strengthen integration and synergy of the Provincial Departments and its affairs. For this purpose, the Office of the Premier will develop a coordination and co-operation framework, which includes a review of the Cluster system and the Executive Council Outreach programme, development of an integrated planning and monitoring system as well as the centralization of the bursary schemes in the provincial administration.

The Office of the Premier will capacitate the planning, research, policy development and monitoring and evaluation functions. These areas, together with the Information Technology functions, will position the Province in accomplishing the vision of a Modern, Growing and Successful Province.

4. Reprioritisation

The goods and services budget was analysed to identify slow spending areas and non-core items in order to redirect the funds to main cost drivers in the budget.

5. Procurement

The department is processing its Supply Chain Management transactions both on LOGIS and manually. The manual system is used only in exceptional cases. Office of the Premier strives to improve on procurement process to procure only through LOGIS.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 shows the summary of receipts in the Office of the Premier.

Table 2.1 : Summary of receipts

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
Equitable share	223 531	241 162	238 353	273 403	278 009	278 009	273 375	287 883	301 182
Total receipts	223 531	241 162	238 353	273 403	278 009	278 009	273 375	287 883	301 182

The total receipts of Office of the Premier shows a negative growth of 0.01 per cent to R273.375 million in 2020/21 from R273.403 million in 2019/20. The total receipts will grow to R301.182 million in 2022/23 financial year, which is average growth of 3.3 per cent over the MTEF.

6.2 Departmental receipts collection

Table 2.2 gives a summary of the departmental receipts in the Office of the Premier per economic classification.

Table 2.2 : Summary of departmental receipts collection

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	102	102	108	91	91	105	96	101	106
Transfers received	969	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	1	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	280	-	53	53	53	56	59	62
Transactions in financial assets and liabilities	136	2	121	-	-	85	-	-	-
Total departmental receipts	1 207	384	230	144	144	243	152	160	168

The department mainly derives its revenue from Commission on insurance and garnishee orders as well as capital assets. The departmental receipts collection shows an average growth of 5.2 per cent over the MTEF.

Transactions in financial assets and liabilities are in respect of recoveries of expenditure from previous financial years, which are not of a recurring nature or cannot be ascertained if they will take place, hence there is no budget for this item in the 2020 MTEF.

6.3 Donor funding

No funds are received by the department

7 Payment Summary

7.1 Key assumptions

The following key assumptions were used in crafting the budget:

- Provision was made for pay progression equal to a gross 1.5 per cent of the departmental wage bill adjusted with various factors such as past trends on actual PMDS payments for the past five (5) years. This was to ensure that adjusted figures are close to budget realities.
- The department has made provision for Performance Management Development System as required by the different regulations and resolutions.
- Provision for salary increases is 4.8 per cent in 2020/21, 4.8 per cent in 2021/22 and 4.7 per cent in 2022/23.
- Assumptions for inflation related items were based on CPIX projections as published in the Medium Term Budget Policy Statement i.e. 4.8 per cent for 2020/21, 4.8 per cent for 2021/22 and 4.7 per cent in 2022/23.
- Transfer payments to the Premiers Bursary Fund and Mme Re Ka Thusa women development trust were taken into account.

7.2 Programme summary

Tables 2.3 provides a summary of payments and estimates by programme

Table 2.3 : Summary of payments and estimates by programme: 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
1. Administration	100 086	107 912	110 050	114 549	125 802	125 802	121 321	127 714	133 325
2. Institutional Development	89 398	92 469	82 677	107 343	101 303	101 103	97 712	102 838	107 774
3. Policy And Governance	34 047	40 781	45 626	51 511	50 904	51 104	54 342	57 331	60 083
Total payments and estimates	223 531	241 162	238 353	273 403	278 009	278 009	273 375	287 883	301 182

The total budget of Office of the Premier shows a negative growth of 0.01 per cent to R273.375 million in 2020/21 financial year from R273.403 million in the 2019/20 financial year. Administration and Policy and Governance shows an average growth of 5.2 per cent respectively over the 2020 MTEF while Institution Development shows a negative growth of 0.3 per cent over the MTEF.

7.3 Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification

Table 2.4 : 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
Current payments	199 542	210 267	211 531	247 073	245 926	245 815	243 080	256 467	268 257
Compensation of employees	127 229	141 466	148 232	163 480	163 429	163 429	174 509	185 678	196 260
Goods and services	72 313	68 801	63 299	83 593	82 497	82 386	68 571	70 789	71 997
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	20 238	26 507	22 708	23 057	28 810	28 810	29 260	30 598	32 067
Provinces and municipalities	—	3	2	—	2	2	—	—	—
Departmental agencies and accounts	3	3	3	3	3	3	3	3	3
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	19 651	25 994	21 831	23 054	26 054	26 054	29 257	30 595	32 064
Households	584	507	872	—	2 751	2 751	—	—	—
Payments for capital assets	3 710	4 318	4 002	3 273	3 273	3 384	1 035	818	858
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 668	4 309	3 948	3 273	3 273	3 384	1 035	818	858
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	42	9	54	—	—	—	—	—	—
Payments for financial assets	41	70	112	—	—	—	—	—	—
Total economic classification	223 531	241 162	238 353	273 403	278 009	278 009	273 375	287 883	301 182

Compensation of employees grows by 6.8 per cent to R174.509 million in 2020/21 from R163.480 million in 2019/20 and will grow to R196.260 million in 2022/23. The growth is mainly as a result of provision made for salary adjustments as well as for the establishment of the Planning commission. Goods and services shows a negative growth of 18 per cent to R68.571 million in the 2020/21 financial year from R83.593 million in the 2019/20 financial year, due to once off earmarked funding allocated in the 2019/20 financial year.

Transfers and subsidies grow by 12.1 per cent over the MTEF due to the centralization of external bursaries to students. Payments for capital assets show an average negative growth of 28.1 per cent over the MTEF due to the depreciation of assets.

7.4 Infrastructure Payments

7.4.1 Departmental Infrastructure Payments

Office of the Premier does not have any infrastructure payments.

7.5 Departmental Public- Private Partnership (PPP) projects

Office of the Premier does not have any PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

Office of the Premier does not have public entities.

7.6.2 Transfers to other entities

Table 2.7 provides for all departmental transfers to other entities that are not public entities as defined by the PFMA.

Table 2.7 : Summary of departmental transfers to other entities

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
Mme Reka Thusa	4 222	4 669	4 940	7 217	7 217	7 217	7 614	8 033	8 419
Premier's Bursary Trust Fund	14 440	21 325	16 891	15 837	15 837	15 837	21 643	22 562	23 645
Total departmental transfers	18 662	25 994	21 831	23 054	23 054	23 054	29 257	30 595	32 064

Transfers to other entities grow steadily over the 2020 MTEF. Transfers to Mme Re ka Thusa grows by 5.5 per cent and Premier's Bursary Trust Fund grow by 15.2 per cent to R29.257 million in 2020/21 financial year. These transfers will grow by an average of 5.2 per cent over the MTEF to R32.064 million in the 2022/23 financial year.

7.6.3 Transfers to local government

Office of the Premier does not have any transfers to municipalities.

8 Receipts and retentions

Not applicable to the Office of the Premier.

9 Programme description

Programme 1: Administration

9.1 Description and objective

The objective of the programme is to render administrative and financial support to the Premier, Executive Council, Director General and other internal programmes within the Office of the Premier in fulfilling their legislative and governance responsibilities.

Sub programme objectives

Premier Support

The objective of the sub programme is to provide advisory and administrative support to the Premier in executing the constitutional mandate.

Executive Council Support

To coordinate, support and assist with the activities and programmes of the Executive Council.

Director General Support

The objective of the sub programme is to provide assistance and logistical support to the Director General in the realisation of the mandate for the overall coordination of government's provincial function to attain the 14 Outcomes (with specific emphasis on Outcome 12).

Financial Management

To provide internal financial accounting, management accounting, Supply Chain Management (SCM) and asset management services to the Office of the Premier.

9.2 Programme expenditure analysis

Table 2.10.1 provides summary of payment by sub programme

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: 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
1. Premier Support	19 463	22 579	23 033	23 472	31 957	31 957	24 762	26 123	27 377
2. Executive Council Support	7 092	7 376	8 551	9 151	9 171	9 171	9 654	10 185	10 674
3. Director General Support	31 622	36 557	33 632	35 679	37 479	37 479	38 112	39 930	41 327
4. Financial Management	41 909	41 400	44 834	46 247	47 195	47 195	48 793	51 476	53 947
Total payments and estimates	100 086	107 912	110 050	114 549	125 802	125 802	121 321	127 714	133 325

The budget of the programme grows by 5.2 per cent to R121.321 million in 2020/21 from R114.549 million in 2019/20. All four programmes show an average growth of 5.2 per cent over the MTEF.

Table 2.12.1 provides for the breakdown of payments by economic classification

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: 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
Current payments	96 958	106 013	106 800	112 156	120 836	120 836	120 965	127 613	133 219
Compensation of employees	50 047	57 898	59 204	59 515	63 397	63 397	63 416	67 474	71 319
Goods and services	46 911	48 115	47 596	52 641	57 439	57 439	57 549	60 139	61 900
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	43	6	692	3	2 691	2 691	3	3	3
Provinces and municipalities	–	3	2	–	2	2	–	–	–
Departmental agencies and accounts	3	3	3	3	3	3	3	3	3
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	40	–	687	–	2 686	2 686	–	–	–
Payments for capital assets	3 044	1 823	2 446	2 390	2 275	2 275	353	98	103
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 044	1 823	2 446	2 390	2 275	2 275	353	98	103
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	41	70	112	–	–	–	–	–	–
Total economic classification	100 086	107 912	110 050	114 549	125 802	125 802	121 321	127 714	133 325

Compensation of employees grows by 6.6 per cent to R63.416 million in 2020/21 from R59.515 million in 2019/20, which makes adequate provision for salary adjustments. The goods and services shows an average growth of 5.7 per cent over the MTEF.

9.3 Service delivery measures

There are no service delivery measures for this programme.

Programme 2: Institutional Development

Description and objective

To build an effective, efficient and development oriented public service.

Sub programme objectives

Strategic Human Capital Development (SHCD)

The sector for the Office of the Premier is currently reviewing its budget structure with joint leadership from National Treasury and Department of Public Service and Administration. Currently SHCD is a sub programme under Human Resource Management in terms of the existing approved budget structure. Recommendations of the sector will be served to the Forum of South African Director Generals (FOSAD) on its behalf by Provincial Treasury and DPSA during the course of 2020/21 financial year going forward.

The recommendation of Northern Cape pertaining to Strategic Human Resources is that it must be elevated to the status of sub programme that will appear on the face of the public documents such as estimates of provincial revenue estimates (EPRE) and appropriation statement of the annual financial statements.

Information Communication Technology (ICT)

Focuses on rendering information communication technology services for effective service delivery.

Communication Services

To manage and promote the corporate identity of the Northern Cape Provincial Government.

Legal Services

Aims to provide and maintain a sound and comprehensive legal service.

Programme Support

Provide administrative and management support to the Deputy Director General: Institutional Development as well as the coordination and management of the programme.

Programme expenditure analysis

Table 2.10.2. provides a summary of payment by sub programme

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: 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 Resources	63 977	60 124	52 794	56 423	64 761	64 761	65 092	68 401	71 683
2. Information Communication Technology	12 715	14 352	14 283	35 052	18 102	17 902	15 814	16 707	17 509
3. Legal Services	6 265	7 819	8 477	7 523	9 517	9 517	8 003	8 443	8 849
4. Communication Services	3 416	7 115	3 724	4 008	4 308	4 308	4 228	4 461	4 675
5. Programme Support	3 025	3 059	3 399	4 337	4 615	4 615	4 575	4 826	5 058
Total payments and estimates	89 398	92 469	82 677	107 343	101 303	101 103	97 712	102 838	107 774

The total budget of the programme shows a negative growth of 1.1 per cent to R97.712 million in 2020/21 from R107.343 million in 2019/20 due to earmarked allocations that are allocated for the 2019/20 financial year. Strategic Human Resources grows by 7.1 per cent, Information Communication Technology grows by a negative 13.8 per cent, Legal Services grows by 10.5 per cent, Communication grows by 4.9 per cent and Programme support shows a growth of 5.2 per cent over the MTEF.

Table 2.12.2 provides for the breakdown of payments by economic classification

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: 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
Current payments	73 016	68 708	64 374	90 738	81 560	81 249	75 387	79 556	83 374
Compensation of employees	50 946	54 963	58 766	62 712	62 647	62 647	67 111	71 407	75 477
Goods and services	22 070	13 745	5 608	28 026	18 913	18 602	8 276	8 149	7 897
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15 737	21 325	16 912	15 837	18 902	18 902	21 643	22 562	23 645
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	15 205	21 325	16 891	15 837	18 837	18 837	21 643	22 562	23 645
Households	532	-	21	-	65	65	-	-	-
Payments for capital assets	645	2 436	1 391	768	841	952	682	720	755
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	603	2 427	1 337	768	841	952	682	720	755
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	42	9	54	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	89 398	92 469	82 677	107 343	101 303	101 103	97 712	102 838	107 774

Compensation of employees grows by 7 per cent to R67.111 million in the 2020/21 financial year from R62.712 million in the 2019/20 financial year with an average growth of 6.3 per cent over the MTEF. Goods and services shows a negative growth of 70.4 per cent to R8.276 million in 2020/21 financial year compared to R28.026 million in 2019/20 financial year. The negative growth is as a result of earmarked allocation in the 2019/20 financial year.

Transfers and subsidies grows by an average of 15.2 per cent over the MTEF due to the centralization of external bursaries to students, while payments of capital assets shows a growth of 0.2 per cent over the MTEF.

Service delivery measures

Service delivery measures - Programme 2: Institutional Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Average percentage of funded vacant posts on PERSAL (vacancy rate) within the Northern Cape Provincial Administration		10%	10%	10%
Number of revised Provincial Human Resource (HR) policies		1	1	1
Monitored Provincial HRD Strategy Implementation Plan		Provincial HRD Strategy Implementation Plan monitored	Provincial HRD Strategy Implementation Plan monitored	Provincial HRD Strategy Implementation Plan monitored
Report on compliance by provincial departments with the submission of HRD plans		Compliance by provincial departments with the submission of HRD plans reported	Compliance by provincial departments with the submission of HRD plans reported	Compliance by provincial departments with the submission of HRD plans reported
Approved Integrated Provincial PMDS Strategy		Draft Integrated Provincial PMDS Strategy	Approved Integrated Provincial PMDS Strategy and implementation plan developed	Approved Integrated Provincial PMDS Strategy implemented
Established Provincial PMDS Governance Structure for integrated planning and coordination		Provincial PMDS Governance Forum for integrated planning and coordination, established and meetings conducted	Provincial PMDS Governance Forum for conducted for integrated planning and coordination.	Provincial PMDS Governance Forum for conducted for integrated planning and coordination.
Approved Integrated Provincial Organisational Design Strategy.		Draft Integrated Provincial Organisational Design Strategy developed.	Integrated Provincial Organisational Design Strategy approved and implementation plan	Integrated Provincial Organisational Design Strategy Implementation Plan monitored
Established integrated Provincial Organisational Design Governance Structure for integrated planning and coordination.		Integrated Provincial Organisational Design Governance Forum for integrated planning and coordination, established and meetings conducted.	Integrated Provincial Organisational Design Governance Forum conducted for integrated planning and coordination	Integrated Provincial Organisational Design Governance Forum conducted for integrated planning and coordination.
Approved Provincial Labour Relations Strategy		Draft Provincial Labour Relations Strategy	Approved Provincial Labour Relations Strategy	Provincial Labour Relations Strategy reviewed
Approved Provincial Standard Operating Procedures		Draft Provincial Standard Operating Procedures	Approved Provincial Standard Operating Procedures	Provincial Standard Operating Procedures reviewed
Number of policy support learning network sessions		4	4	4
Number of health prevention programmes		4	4	4
Number of departmental ICT Documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) reviewed in the Office of the Premier.		7	7	7
Number of departmental services, e-enabled, based on the Service Delivery Model		2	2	2
Number of provincial workshops hosted on information security and privacy protection responsibilities		2	2	2
Number of Northern Cape Provincial Government Department websites reviewed.		4	4	4
Number of reports submitted on the provision of legal support to NCPA		4	4	4
Approved database and implementation plan for preparation of all provincial legislation		4	4	4
Number of reports on Media Communication on Executive Council (Premier's) Outreach programme.		8	8	8
Number of Strategic Speeches drafted for the Premier		4	4	4
Report on Children's Rights delivery plans coordinated in government.		4	4	4
Coordination of performance report on the implementation of the White Paper on the Rights of Person with Disabilities		1	1	1
Approved Provincial Gender Based Violence Strategy		Provincial Gender Based Violence Strategy approved	Implementation of the Provincial Gender Based Violence Strategy.	Monitoring the implementation of the Gender Based Violence Strategy
Provincial Policy on the Diversity Management developed.		1	1	1

Programme 3: Policy and Governance

Description and objective

To strategically manage policies and strategies throughout the province towards the achievement of sustainable provincial growth and development and monitoring and evaluation of Government Programme of Action and PGDS.

Sub programme objectives

Intergovernmental Relations

To coordinates provincial intergovernmental relations and enhance the effectiveness of legal and policy formulation and implementation within the province.

Provincial Policy Management

- To ensure that the Premier and the Executive Council can effectively and efficiently utilise monitoring and evaluation information to track the performance of provincial government and support service delivery initiatives and interventions.
- Advises on all aspects related to policy coordination, integration, research, development, implementation and manages special crosscutting programmes and projects; and
- Primarily responsible for reviewing the PGDS annually and to monitor and evaluate the implementation of the PGDS and government's special projects and programme of action. This further includes providing technical support to the four Cabinet Cluster Committees and providing all the relevant reports in this regard for the Presidential Coordinating Committee and the Makgotla.

Programme Support

To support and ensure the effective and efficient implementation of governments' programme of action and management of units within the programme.

Programme expenditure analysis

Table 2.10.3 provides a summary of payment by sub-programme

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Policy And Governance

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. Special Programmes	13 725	17 705	17 922	19 585	20 011	20 211	20 662	21 799	22 846
2. Intergovernmental Relations	3 484	4 135	4 070	4 047	4 403	4 403	4 269	4 504	4 719
3. Provincial Policy Management	14 495	16 039	20 885	24 555	21 267	21 267	26 159	27 829	29 165
4. Programme Support	2 343	2 902	2 749	3 324	5 223	5 223	3 252	3 199	3 353
Total payments and estimates	34 047	40 781	45 626	51 511	50 904	51 104	54 342	57 331	60 083

The total budget of the programme grows by 5.2 per cent from R51.511 million in 2019/20 to R54.342 million in the 2020/21 financial year as a result of the earmarked funding for the establishment of the Planning Commission. There is a growth of 5.2 per cent in Special Programmes and Intergovernmental Relations, while Provincial Policy Management grows by 5.9 per cent and Programme Support grows by 0.3 per cent over the MTEF.

Table 2.12.3 provides for the breakdown of payments by economic classification

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: 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
Current payments	29 568	35 546	40 357	44 179	43 530	43 730	46 728	49 298	51 664
Compensation of employees	26 236	28 605	30 262	41 253	37 385	37 385	43 982	46 797	49 464
Goods and services	3 332	6 941	10 095	2 926	6 145	6 345	2 746	2 501	2 200
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	4 458	5 176	5 104	7 217	7 217	7 217	7 614	8 033	8 419
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	4 446	4 669	4 940	7 217	7 217	7 217	7 614	8 033	8 419
Households	12	507	164	–	–	–	–	–	–
Payments for capital assets	21	59	165	115	157	157	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	21	59	165	115	157	157	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	34 047	40 781	45 626	51 511	50 904	51 104	54 342	57 331	60 083

Compensation of employees shows a growth of 6.6 per cent to R43.982 million in the 2020/21 financial year from an amount of R41.253 million in the 2019/20 financial year and this is mainly as a result of the establishment of the Planning Commission. Goods and services shows a negative growth of 6.1 per cent from R2.926 million in 2019/20 to R2.746 million in 2020/21. Transfers and subsidies grow by an average of 5.2 per cent over the MTEF.

Service Delivery Measures

Service delivery measures - Programme 3: Policy And Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Integrated M&E reports on provincial service delivery presented to provincial reporting structures.		4	4	4
Evaluations completed as per the PEP(Annual)		2	2	2
Provincial web-based reporting system implemented(Annual)		1	-	-
Number of Advisory Memorandums towards the implementation of the Provincial Growth and Development Plan 2040		4	4	4
Number of Research position paper		2	2	2
Roll-out of SEIAS at 2 Districts		2	2	2

9.4 Other programme information

9.4.1 Personnel numbers and costs

Table 12.3 : Summary of departmental personnel numbers and costs by component

	Actual			Revised estimate			Medium-term expenditure estimate			Average annual growth over MTEF		
	2016/17		2018/19	2019/20		2020/21	2021/22		2022/23	Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs		Additional posts	Personnel numbers ¹		Personnel numbers ¹	Costs				
R thousands												
Salary level												
1 – 7	73	12 797	86	15	82	17 368	88	19 728	88	20 852	2.4%	6.3%
8 – 10	109	42 283	110	18	107	53 706	123	60 586	123	64 039	4.8%	6.0%
11 – 12	40	31 207	38	5	38	40 488	46	46 395	46	49 038	6.6%	6.6%
13 – 16	30	41 205	33	3	30	51 667	37	58 969	37	62 331	7.2%	6.5%
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total	252	127 492	267	41	257	163 229	294	185 678	294	196 260	4.6%	6.3%
Programme												
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-
Total	252	127 229	267	41	257	163 229	294	185 678	294	196 260	4.6%	6.3%
Employee dispersion classification												
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Self Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-

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

Table 2.13 presents a further breakdown to personnel numbers and costs for Human Resources and Finance components, and for full time, part-time and contract workers. It provides information on the number of persons (headcount) and the cost associated to the Human Resources and Finance Divisions as well as for full time, part-time and contract workers within a provincial department as at 31 March over the MTEF.

9.4.2 Training

Table 2.14 provides for a high level aggregation of spending on training, while the structure of the standard chart facilitates the aggregation of payments on training at item level.

Table 2.14 : Information on training: 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
Number of staff	252	264	267	257	257	257	294	294	294
Number of personnel trained	100	117	166	166	166	166	166	175	175
of which									
Male	33	35	77	77	77	77	77	81	81
Female	67	82	89	89	89	89	89	94	94
Number of training opportunities	13	23	22	22	22	22	22	22	22
of which									
Tertiary	9	19	8	8	8	8	8	8	8
Workshops	4	4	7	7	7	7	7	7	7
Seminars	–	–	7	7	7	7	7	7	7
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	31	14	20	20	20	20	20	20	20
Number of interns appointed	4	10	12	12	12	12	12	11	11
Number of learnerships appointe	4	6	6	6	6	6	6	4	4
Number of days spent on trainin	86	89	88	88	88	88	88	88	88
Payments on training by programme									
Total payments on training	1 052	1 080	1 105	1 635	1 635	1 635	1 745	1 857	1 946

9.4.3 Reconciliation of structural changes

There are no changes to the structure for the 2020 MTEF.

**Annexure to the
Estimates of Provincial Revenue and
Expenditure
Vote 1**

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	102	102	108	91	91	105	96	101	106
Sale of goods and services produced by department (excluding capital assets)	102	102	108	91	91	105	96	101	106
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	102	102	108	91	91	105	96	101	106
Of which									
Health patient fees	102	102	108	91	91	105	96	101	106
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	969	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	969	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	1	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	280	-	53	53	53	56	59	62
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	280	-	53	53	53	56	59	62
Transactions in financial assets and liabilities	136	2	121	-	-	85	-	-	-
Total departmental receipts	1,207	384	230	144	144	243	152	160	168

Table B.2: Payments and estimates by economic classification: 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
Current payments	199 542	210 267	211 531	247 073	247 073	245 615	243 080	256 467	268 257
Compensation of employees	127 229	141 466	148 232	163 480	163 480	163 229	174 509	185 678	196 260
Salaries and wages	111 386	124 238	130 079	130 785	130 785	141 195	139 607	148 541	157 007
Social contributions	15 843	17 228	18 153	32 695	32 695	22 034	34 902	37 137	39 253
Goods and services	72 313	68 801	63 299	83 593	83 593	82 386	68 571	70 789	71 997
Administrative fees	915	1 938	1 253	354	354	2 189	1 545	1 370	1 084
Advertising	1 106	434	442	637	637	545	733	774	795
Minor assets	122	86	181	46	46	120	49	52	55
Audit cost: External	4 269	4 659	3 492	3 627	3 627	3 674	4 010	4 036	4 230
Bursaries: Employees	327	63	211	-	-	-	-	-	204
Catering: Departmental activities	4 528	3 884	4 076	6 545	6 545	5 945	6 927	6 625	6 033
Communication (G&S)	4 388	3 052	2 918	4 528	4 528	3 181	4 902	5 185	5 434
Computer services	1 489	1 511	926	1 854	1 854	3 199	1 996	2 063	2 162
Consultants and professional services: Business and advisory services	32	283	3 777	20 000	20 000	3 412	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	886	876	170	-	-	87	-	-	-
Contractors	923	1 141	712	1 300	1 300	5 239	793	1 305	1 224
Agency and support / outsourced services	16 888	-	-	5 678	5 678	578	709	551	710
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 456	1 961	2 201	1 381	1 381	1 770	1 788	1 793	1 879
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	277	277	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	33	-	-	-
Consumable supplies	983	4 246	4 535	934	934	1 701	3 922	4 275	4 448
Consumable: Stationery, printing and office supplies	1 120	852	832	836	836	1 215	985	967	888
Operating leases	15 158	11 910	12 992	14 424	14 424	14 777	16 610	16 891	17 534
Property payments	2 341	3 545	3 596	4 101	4 101	3 808	4 770	5 225	5 475
Transport provided: Departmental activity	574	5 260	2 357	365	365	4 483	1 276	1 346	1 411
Travel and subsistence	12 395	17 924	16 170	14 142	14 142	14 273	13 664	15 276	15 557
Training and development	828	3 598	352	1 612	1 612	6 582	1 818	1 934	2 027
Operating payments	889	1 240	1 255	674	674	1 022	874	922	843
Venues and facilities	446	299	840	92	92	1 881	745	102	107
Rental and hiring	230	39	11	186	186	468	495	97	101
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 238	26 507	22 708	23 057	23 057	28 810	29 260	30 598	32 067
Provinces and municipalities	-	3	2	-	-	2	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	2	-	-	-	2	-	-	-
Municipalities	-	3	2	-	-	2	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3	3	3	3	3	3	3	3	3
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3	3	3	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
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	19 651	25 994	21 831	23 054	23 054	26 054	29 257	30 595	32 064
Households	584	507	872	-	-	2 751	-	-	-
Social benefits	584	507	872	-	-	2 751	-	-	-
Other transfers to households	-	-	-	-	-	2 500	-	-	-
Payments for capital assets	3 710	4 318	4 002	3 273	3 273	3 384	1 035	818	858
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 668	4 305	3 948	3 273	3 273	3 384	1 035	818	858
Transport equipment	1 544	1 927	930	1 215	1 215	1 114	313	98	103
Other machinery and equipment	2 124	2 382	3 018	2 058	2 058	2 270	722	720	755
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	42	9	54	-	-	-	-	-	-
Payments for financial assets	41	70	112	-	-	-	-	-	-
Total economic classification	223 531	241 162	238 353	273 403	273 403	277 809	273 375	287 883	301 182

Table B.2.1: Payments and estimates by economic classification: Programme 1: 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
Current payments	96 958	106 013	106 800	112 156	112 156	120 636	120 965	127 613	133 219
Compensation of employees	50 047	57 898	59 204	59 515	59 515	63 197	63 416	67 474	71 319
Salaries and wages	43 790	51 084	52 114	47 612	47 612	54 992	50 733	53 979	57 055
Social contributions	6 257	6 814	7 090	11 903	11 903	8 205	12 683	13 495	14 264
Goods and services	46 911	48 115	47 596	52 641	52 641	57 439	57 549	60 139	61 900
Administrative fees	550	957	724	354	354	1 838	879	937	749
Advertising	527	41	28	185	185	142	194	205	214
Minor assets	33	39	108	31	31	79	33	35	37
Audit cost: External	4 289	4 659	3 492	3 627	3 627	3 674	4 010	4 036	4 230
Bursaries: Employees	3 468	2 713	2 712	5 872	5 872	5 299	6 236	5 917	5 383
Catering: Departmental activities	2 544	2 192	2 197	3 880	3 880	2 392	4 250	4 557	4 776
Communication (G&S)	364	359	414	364	364	365	384	405	424
Computer services	32	30	345	-	-	45	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	886	876	166	-	-	82	-	-	-
Contractors	630	685	393	951	951	3 658	346	981	912
Agency and support / outsourced services	2 769	-	-	3 657	3 657	225	-	-175	97
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 456	1 934	2 171	1 378	1 378	1 770	1 788	1 793	1 879
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	277	277	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	33	-	-	-
Consumable supplies	839	3 920	4 301	541	541	1 333	3 616	3 825	4 008
Consumable: Stationery, printing and office supplies	529	406	437	472	472	702	544	525	550
Operating leases	15 158	11 910	12 992	14 355	14 355	14 729	16 537	16 814	17 453
Property payments	2 235	3 031	3 271	3 868	3 868	3 539	4 424	4 861	5 094
Transport provided: Departmental activity	314	736	358	322	322	3 932	1 231	1 299	1 362
Travel and subsistence	9 244	12 274	11 869	11 881	11 881	10 586	11 368	13 427	14 001
Training and development	-	196	10	-	-	1	-	-	-
Operating payments	678	982	964	527	527	782	556	587	616
Venues and facilities	350	154	638	15	15	1 790	664	17	18
Rental and hiring	16	21	6	84	84	441	489	93	97
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	43	6	682	3	3	2 681	3	3	3
Provinces and municipalities	-	3	2	-	-	2	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	3	2	-	-	2	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3	3	3	3	3	3	3	3	3
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3	3	3	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
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	40	-	687	-	-	2 686	-	-	-
Social benefits	40	-	687	-	-	186	-	-	-
Other transfers to households	-	-	-	-	-	2 500	-	-	-
Payments for capital assets	3 044	1 823	2 446	2 390	2 390	2 275	353	98	103
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 044	1 823	2 446	2 390	2 390	2 275	353	98	103
Transport equipment	1 544	806	930	1 215	1 215	1 114	313	98	103
Other machinery and equipment	1 500	1 017	1 516	1 175	1 175	1 161	40	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	41	70	112	-	-	-	-	-	-
Total economic classification	100 086	107 912	110 050	114 549	114 549	125 602	121 321	127 714	133 325

Table B.2.2: Payments and estimates by economic classification: Programme 2: 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
Current payments	73 016	68 708	64 374	90 738	90 738	81 249	75 387	79 556	83 374
Compensation of employees	50 946	54 963	58 766	62 712	62 712	62 647	67 111	71 407	75 477
Salaries and wages	44 675	48 064	51 467	50 171	50 171	54 467	53 689	57 125	60 381
Social contributions	6 271	6 899	7 299	12 541	12 541	8 180	13 422	14 282	15 096
Goods and services	22 070	13 745	5 608	28 026	28 026	18 602	8 276	8 149	7 897
Administrative fees	143	707	163	—	—	155	353	137	134
Advertising	537	354	300	335	335	380	366	376	379
Minor assets	84	38	73	15	15	27	16	17	18
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	327	63	211	—	—	204	—	—	—
Catering: Departmental activities	533	525	415	201	201	233	203	214	159
Communication (G&S)	1 692	648	662	464	464	638	524	553	579
Computer services	1 125	1 152	512	1 490	1 490	2 834	1 572	1 658	1 738
Consultants and professional services: Business and advisory services	—	15	25	20 000	20 000	656	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	4	—	—	5	—	—	—
Contractors	221	399	259	188	188	1 545	278	292	289
Agency and support / outsourced services	14 061	—	—	1 695	1 695	353	709	691	598
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	26	—	—	—	—	—	—	—
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	120	229	163	167	167	269	208	223	223
Consumable: Stationery, printing and office supplies	471	227	221	248	248	318	319	314	234
Operating leases	—	—	—	69	69	48	73	77	81
Property payments	92	468	325	233	233	269	346	364	381
Transport provided: Departmental activity	—	2 145	—	—	—	3	—	—	—
Travel and subsistence	1 455	3 238	1 696	1 107	1 107	1 842	1 295	1 082	954
Training and development	828	3 402	338	1 612	1 612	8 581	1 818	1 934	2 027
Operating payments	158	72	170	141	141	190	199	210	96
Venues and facilities	42	30	71	7	7	31	7	7	7
Rental and hiring	181	7	—	54	54	21	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	15 737	21 325	16 912	15 837	15 837	18 902	21 643	22 562	23 645
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
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	15 205	21 325	16 891	15 837	15 837	18 837	21 643	22 562	23 645
Households	532	—	21	—	—	65	—	—	—
Social benefits	532	—	21	—	—	65	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	645	2 436	1 391	768	768	952	682	720	755
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	603	2 427	1 337	768	768	952	682	720	755
Transport equipment	—	1 121	—	—	—	—	—	—	—
Other machinery and equipment	603	1 306	1 337	768	768	952	682	720	755
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	42	9	54	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	89 398	92 469	82 677	107 343	107 343	101 103	97 712	102 838	107 774

Table B.2.3: Payments and estimates by economic classification: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	29 568	35 546	40 357	44 179	44 179	43 730	46 728	48 298	51 664
Compensation of employees	26 236	28 605	30 262	41 253	41 253	37 385	43 982	46 797	49 464
Salaries and wages	22 921	25 090	26 498	33 002	33 002	31 736	35 185	37 437	39 571
Social contributions	3 315	3 515	3 764	8 251	8 251	5 649	8 797	9 360	9 893
Goods and services	3 332	6 941	10 095	2 926	2 926	6 345	2 746	2 501	2 200
Administrative fees	222	274	366	—	—	196	313	296	201
Advertising	42	39	114	117	117	23	183	193	202
Minor assets	5	9	—	—	—	14	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	527	646	949	472	472	413	488	494	491
Communication (G&S)	152	212	59	184	184	151	128	75	79
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	238	3 407	—	—	2 711	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	72	57	60	161	161	36	169	32	23
Agency and support / outsourced services	58	—	—	326	326	—	—	35	15
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	1	30	3	3	—	—	—	—
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	24	97	71	226	226	99	98	227	217
Consumable: Stationery, printing and office supplies	120	219	174	116	116	195	122	128	104
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	14	46	—	—	—	—	—	—	—
Transport provided: Departmental activity	260	2 379	1 999	43	43	548	45	47	49
Travel and subsistence	1 696	2 412	2 605	1 154	1 154	1 843	1 001	767	602
Training and development	—	—	4	—	—	—	—	—	—
Operating payments	53	186	121	6	6	50	119	125	131
Venues and facilities	54	115	131	70	70	60	74	78	82
Rental and hiring	33	11	5	48	48	6	6	4	4
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	4 458	5 176	5 104	7 217	7 217	7 217	7 614	8 033	8 419
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
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	4 446	4 669	4 940	7 217	7 217	7 217	7 614	8 033	8 419
Households	12	507	164	—	—	—	—	—	—
Social benefits	12	507	164	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	21	59	165	115	115	157	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	21	59	165	115	115	157	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	21	59	165	115	115	157	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	34 047	40 781	45 626	51 511	51 511	51 104	54 342	57 331	60 083

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Mme Reka Thusa	4 222	4 669	4 940	7 217	7 217	7 217	7 614	8 033	8 419
Premier's Bursary Trust Fund	14 440	21 325	16 891	15 837	15 837	15 837	21 643	22 562	23 645
Total departmental transfers	18 662	25 994	21 831	23 054	23 054	23 054	29 257	30 595	32 064

Table B.4: Transfers to local government by district and local municipality: 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
Namekwa District Municipality	-	-	-	-	-	-	-	-	-
Richersveld	-	-	-	-	-	-	-	-	-
Name Khoi	-	-	-	-	-	-	-	-	-
Kamesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâ-Ma	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
IKai IGarib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgalelopele	-	-	-	-	-	-	-	-	-
David Kruiper	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	-	-	-	-	-	-	-	-
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
District Municipalities	94 335	220 563	238 303	273 346	277 951	277 751	273 318	287 823	301 119
Namekwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Namekwa District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	94 335	220 563	238 303	273 346	277 951	277 751	273 318	287 823	301 119
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	129 198	20 599	57	57	58	58	57	60	63
Total transfers to municipalities	223 533	241 162	238 360	273 403	278 009	277 809	273 375	287 883	301 182