

Vote 01

Office of the Premier

Office of Premier	Vote 01
To be appropriated by Vote in 2020/21	R 691 205 000
Direct Charge	Not Applicable
Responsible Executive Authority	Premier of the North West Province
Administering Department	Office of the Premier
Accounting Officer	Director General of Office of the Premier

1. Overview

Vision

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

Mission

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

Core values of Office of the Premier

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

- Caring
- Agile
- Responsive
- Excellence

Legislative Mandate

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

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Office of the Premier will implement the priorities that have been set for the 6th Administration, which are:

- Economic transformation and job creation;
- Education, skills and health;
- Consolidating the social wage through reliable and quality basic services;
- Spatial integration, human settlements and local government;
- Social cohesion and safe communities;
- Building a capable, ethical and developmental State; and
- A better Africa and world

In addition to implementing the National Priorities, the Province will pay attention to the implementation of initiatives that will address Water and Sanitation, Unemployment, Corruption, Rural Roads, Health and Building a capable developmental State.

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

In 2019/20 the Office of the Premier performed as follows:

Skills Development

The Provincial Bursary Scheme is intended for Education and Skills Development through the approved bursary policy which guides allocations in line with scarce skills needs in the Province. During the 2019/20 financial year (as at February 2020), the North West Provincial Government spent R17 million and R15 million is projected to be spend during fourth quarter for the 2020 academic year for both continuing students and the new intake (350 students). The beneficiaries are from Bojanala District (94), Ngaka Modiri Molema District (148), Dr Ruth Sego Mompoti District (63) and Dr Kenneth Kaunda District (45). Furthermore, Kgotsi-Ya-Tsie account has been closed and an amount of R483 thousand transferred to the Office of the Premier to serve the same purpose.

Youth Entrepreneurship Services (YES)

During 2019/20 Budget Adjustments, the Office converted the funds from transfers and subsidies to Goods and Services due to non-operationality of the entity. The plans developed and intended for implementation are strictly bias to youth development and the following projects are envisaged to be committed, whereby funds will need to be reclassified:

- Animal Health Care bursaries; and

- Water Supply to eight (8) most arid areas in the province and rapid response intervention projects.

Provincial Integrated ICT System

The Wi-Fi roll out in the village's project was discontinued after the Service Provider contract was terminated. GITO unit re-prioritised the focus on the matters raised by the Auditor General of South Africa in the previous financial years as follows:

- Acquiring of a backup solution to provide systems continuity and disaster recovery;
- In relation to strengthening security management, network authentication solution is currently being implemented;
- Another key finding was on aged infrastructure used for the financial and personnel system and to this end a refresh of this hardware and software will be completed during 2019/20 financial year; and
- In addition, the datacentre infrastructure in the all districts are also upgraded.

Oversight Performance Monitoring, Evaluation and Intervention

The Office of the Premier supported 11 Provincial departments and 22 municipalities to keep track on the project implementation by these municipalities and departments to have sense of the service delivery impact made to communities. The performance monitoring role is to enable the Office to have a view on status of affairs on governance, projects and service delivery matters. It further allows the Office early warnings where there are service delivery constraints and as such afford us an opportunity to proactively employ appropriate intervention measures.

Transversal Human Resource Management

The financial year 2019/20 marks the beginning of the new electoral cycle (6th Administration) which necessitates possible changes to the Macro Organisation of the State. The Constitution empowers the President (Sec. 97) and the Premier (Sec. 137) to Transfer Functions and pronounce on the reconfiguration of departments at National and Provincial level respectively. The Premier in consultation with the Minister for Public Service and Administration (MPSA) is further empowered by Section 3A (b) of the Public Service Act, 103 of 1994, as well as the 2016 Public Service Regulation 32 to give effect to Section 137 of the Constitution.

Based on the abovementioned, the Directorate Organisational Development facilitates the implementation of reconfiguration of departments in line with the National Macro Organisation of Government's Guide for the Determination by the MPSA on the Transfer of Functions and Consultation on Organisational Structures of Affected Department, Resolution 1 of 2019 and the

Premier's proclamation. 6 Departments have been affected by the Premiers' proclamation and the following new departments were established:

- Arts, Culture, Sports and Recreation
- Education
- Economic Development, Environment, Conservation and Tourism
- Agriculture and Rural Development
- Cooperative Governance and Traditional Affairs
- Human Settlements

As the secretariat, the Directorate facilitated the implementation of Provincial Macro Organisation of Government (PMOG) by ensuring the establishment of PMOG Governance structures, which are: Steering Committee, Provincial Project Team, Specialist team and Departmental Work streams. Specific Terms of Reference were developed and adopted by all governance structures. A PMOG Project plan which was aligned to the National plan was developed and adopted in order to ensure a coordinated implementation.

e-Recruitment

The Directorate HR Practices and Administration is responsible for monitoring of the implementation of Recruitment and Selection, PMDS as well as Conditions of Service across provincial Departments.

To keep abreast with the technological advancement in the HR domain, a substantive progress has been made to date regarding automation of PMDS system for Office of the Premier. A team from HR and GITO within the Office of the Premier visited the Department of Trade and Industry (DTI) and National Treasury in Pretoria to benchmark on their PMDS Systems. This culminated into user specifications being defined for a robust system for managing and administering performance management through procurement process. To this end, a reputable service provider has been appointed to automate the performance management system for Office of the Premier as a pilot. Other processes downstream will eventually unfold during implementation phase.

The Directorate Provincial Anti-Corruption

The Office registered forty-three cases (43) as at the third quarter of which twenty-two (22) cases were finalised and twenty-one (21) cases are still pending. The allegations are due to fraud, corruption and financial mismanagement within the Provincial Departments, State owned entities and Municipalities.

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

The Office of the Premier will focus on the following:

Provincial Integrated ICT System

The ICT focus will be on the digital transformation of key services in the province and this will include the further provisioning of digital infrastructure and Road Map document to be developed.

Transversal Human Resource Management

Organisational Development

The directorate will support all the provincial departments to align their Organisational Structures, Service Delivery Improvement Plans (SDIPs) and Human Resource Plans to the new departmental strategic plans and service delivery models in line with the Premier's Proclamation and Amended Schedule 2 of the Public Service Act.

e-Recruitment

The plan to introduce the e-recruitment system that is led and championed by the Department of Public Service and Administration has been constrained by contract scope limitation to the provincial departments. The rollout is currently limited to National Departments with a view to extend the scope to provincial departments during 2020/21 financial year.

Communications

The Office will seek to deliver an integrated provincial communication strategy and plan in line with the National Communication Strategic Framework and monitor and assess its implementation by provincial departments and municipalities. Through this strategy, efforts will be made to close the communication gap between the provincial government and its citizenry (including public servants) by amongst others, resuscitating the production of a Provincial Government Newspaper which should serve as a tool to communicate and profile government's service delivery programmes, as well as creating internal and external platforms for the provincial leadership to have direct engagements with its citizenry, thus upholding the Batho Pele Principles.

Planning support to departments, public entities and municipalities

The Office coordinates the implementation of integrated plans that are aligned to the National Development Plan across all spheres of government. It also provides strategic support to provincial departments, public entities and municipalities on planning related issues. The Office will ensure that departments and schedule 3c public entities' plans are aligned to the Revised Framework on

Strategic Plans and Annual Performance Plans and respond to the needs and challenges of the people of the North West Province. Working with the Department of Cooperative Governance & traditional Affairs, the Office will also ensure that departments and municipalities' plans also respond to the District Development Model.

Youth Entrepreneurship Services (YES)

The programme seeks to grow youth owned and managed enterprises by ensuring their sustainability through various programmes that provide business support services. To fulfil the objectives of YES, the province intends to implement the following proposed interventions in 2020/21 financial year: Skills Programmes Support (Training) to New / existing Youth Enterprises on Financial Management, Mobilize Resources for new Venture, Managing Admin Records, ICT Systems Support, Municipal Finance and Administration, Generic Coaching, Fitness instructor and Basic first Aid.

Skills Development

The Ikatisong School of Governance (ISOG) aims to work together with strategic partners in private sector as well as relevant SETAs to address youth unemployment and expand opportunities for greater employment and empowerment of youth in the province. Towards this end the provincial departments, district and local municipalities were requested to submit the youth development programmes' intake breakdown for the 2020-21 financial year. The NW Provincial Government, through ISOG seeks to achieve, among other things, addressing the skills gaps through targeted training in key strategic sectors within the province, i.e. mining, tourism and agriculture; development of artisans, as well as enhancing youth economic participation through Youth Development Programmes i.e. Internships, Learnerships, Apprenticeships, and Candidacy Programmes (directly aligning itself to the NYP 2015 – 2020 as well as the NDP 2030).

It is also ISOG's endeavour to support the Department of Public Works and Roads in the introduction and implementation of School Programme in the Build Environment targeting Grade 10-12 learners who are doing Mathematics, Physical Sciences and Civil Technology only. Level 5 – sixty (60) per cent in Mathematics and Natural Science in Grade 9 up to Grade 12.

ISOG intends to obtain full accreditation status as a training Institute to offer both Mandatory and Compulsory training programmes, short skills programmes as well as accredited public administration programmes. This will be achieved through collaboration and partnership with the North West Tourism Board, Department of Economic Development, Environment, Conservation and Tourism, and Provincial Treasury. The intention for ISOG is to utilize the newly renovated Orkney School Building to conduct all the public service training at a central place in Orkney in Dr. KK District Municipality.

Provincial Anti-Corruption

The Forensic and Ethics is responsible to investigate allegations of fraud, corruption and financial mismanagement within the Provincial Departments, State owned entities and Municipalities. The investigations are conducted based on reported incidences or referrals by different stakeholders and it may be sourced from National Anti-Corruption Hotline, Provincial Bua Le Puso, Public Participation and anonymously through whistle blowing, Auditor General and Provincial Internal Audit Services, if there are findings which warrant forensic investigations requests can be made by Heads of Departments, any information brought by member of public which warrant forensic investigations, any entity and NGOs that are funded by Provincial Government and red flags identified by any departments which warrant forensic investigations.

3. Reprioritisation

Reprioritisation was mainly between programmes and economic classification to align the budget to the function and address budget pressures in 2020/21.

Programme 1: Administration

Reprioritisation was done within Programme 1: Administration to align the budget allocations with expenditure expectations in that regard. The total amount of R10.911 million over the MTEF was added to Compensation of Employees and ring-fenced to address the filling of critical positions identified; to increase capacity in pursuance of the implementation of the 5 year strategic plan; to fulfill attainment of the priorities of the 6th administration; and address the audit query regarding establishment of internal control unit, and strengthening of supply chain etc.

Programme 2: Institutional Development

Reprioritisation was done within Programme 2: Institutional Development from ICT Goods and Services to avail additional funds for provisioning of ICT capital assets (R70.752 million over the MTEF) and resuscitating the production of a Provincial Government Newspaper (R11.008 million over the MTEF) which should serve as a tool to communicate and profile government's service delivery programmes, as well as creating internal and external platforms for the provincial leadership to have direct engagements with its citizenry, thus upholding the Batho Pele Principles. A total amount of R1.2 million provided for project management to resolve Irregular Expenditure in the Office was reprioritized from travel and subsistence.

Programme 3: Policy and Governance

Reprioritisation was done within Programme 3: Policy and Governance to align the budget allocations with expenditure expectations in that regard. Reprioritisation was done from within the Programme to avail funding on Goods and Services amounting to R1.5 million to cater for Spatial Planning and Land

Use Management Act of 2013. This Act mandates the Premier of each province to compile, determine and publish a Provincial Spatial Development Framework (PSDF) for the province. The PSDF is a five-year Document. The current PSDF was approved in 2017 and it will be due for review in 2021/2022 financial year. The PSDF responds to Priority number 4 of the 6th Administration: Spatial Integration, Land & Housing which is aligned to chapter 8 of the National Development Plan which seeks to address the Apartheid Spatial Rationale, Spatial Integration and Land Use.

4. Procurement

The major drivers of the procurement plan for Office of the Premier amongst others will include procurement of ICT equipment, licences and communication related items. Details of the plan will be provided in the procurement plan.

5. Receipts and financing

6.1. Summary of receipts

Table 1.1 below shows the sources of funding of the department over the seven-year period, 2016/17 - 2022/23. It also compares actual and budgeted receipts.

Table 1.1 : Summary of receipts

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	578 442	720 999	700 262	670 983	670 983	670 983	690 796	717 286	745 005
Conditional grants	–	–	–	–	–	–	–	–	–
Departmental receipts	271	454	1 027	388	388	388	409	431	452
Total receipts	578 713	721 453	701 289	671 371	671 371	671 371	691 205	717 717	745 457

The decrease are below inflationary increases due to the decrease of baseline allocation amounting to R135.897 million over the medium-term.

6.2. Departmental receipts collection

Table 1.2 below gives details of departmental own receipts only per main category over the 2021 MTEF period. The Office does not operate in a revenue generating environment and revenue collections are circumstantial in nature. Revenue consists mainly of recoveries from default bursary debtors as well as commissions earned on garnishee orders.

Table 1.2 : 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	236	249	275	230	230	230	240	253	265
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	35	205	752	158	158	158	169	178	187
Total departmental receipts	271	454	1 027	388	388	388	409	431	452

The revenue target increased according to inflation since 2016/17 financial year until the MTEF period. Revenue collected under the item sale of Goods and Services is mainly related to:

- Sale of tender documents;
- Replacement of lost security cards; and
- Commission earned on garnishee orders.

6.3. Donor funding

None

6. Payment summary

1.2 Key assumptions

The Office has applied the following broad assumptions when compiling the budget:- Consumer Price Index (CPIX) inflation as published in the 2019 Medium Term Budget Policy Statement (MTBPS) of 4.8 per cent in 2020/21, 4.8 per cent in 2021/22 and 4.7 per cent in 2022/23 over the MTEF period.

Additional allocations for the 2020/21 MTEF

Programme 3: Policy and Governance budget has been increased by R38.900 million for the establishment of the Provincial Council on AIDS Secretariat over the 2020/21 MTEF period.

1.3 Programme summary

Tables 1.3 and 1.4 below provide a summary of payments and budgeted estimates by programme and economic classification for the period 2016/17 to 2022/23.

The Office of the Premier on the overall from 2016/17 to 2022/23 increased below inflation. The Office of the Premier has three programmes which are Administration, Institutional Development and Policy and Governance. Administration provides support, while the other two programmes are core to deliver on the mandate of the department.

Table 1.3 : Summary of payments and estimates by programme: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	125 920	112 627	115 597	131 974	125 317	125 317	132 031	137 363	144 777
2. Institutional Development	292 469	398 974	225 747	340 847	315 175	315 175	342 333	351 310	360 894
3. Policy And Governance	151 026	244 937	159 690	198 550	201 362	201 362	216 841	229 044	239 786
Total payments and estimates	569 415	756 538	501 034	671 371	641 854	641 854	691 205	717 717	745 457

The increase in the outer years are above inflationary increases due to the increase of baseline allocation amounting to R38.900 million for the establishment of the Provincial Council on AIDS Secretariat over the medium term.

Programmes:

Programme 1: Administration, the overall departmental budget decreased by R7.4 million from 2020/21 to 2022/23 as a result of general budget reduction.

Programme 2: Institutional Development, there is a reduction of R89.306 million over the MTEF period mainly on Bursaries for non-employees over the medium-term which was effected under Sub-programmes: Programme Support.

Programme 3: Policy and Governance, the budget has increased to avail funding of R38.900 million for the Provincial Council on AIDS Secretariat over the medium term.

1.4 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	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	501 260	556 436	455 406	555 978	554 268	554 268	623 161	678 809	711 138
Compensation of employees	283 879	305 511	327 439	364 307	353 529	353 529	395 245	418 345	442 081
Goods and services	217 182	250 805	127 295	191 671	200 720	200 720	227 916	260 464	269 057
Interest and rent on land	199	120	672	-	19	19	-	-	-
Transfers and subsidies to:	26 028	184 982	42 704	56 546	33 874	33 874	25 593	19 415	13 912
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	24	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	17 520	138 093	62	12 408	-	-	-	-	-
Non-profit institutions	1 255	-	-	-	-	-	-	-	-
Households	7 253	46 865	42 642	44 138	33 874	33 874	25 593	19 415	13 912
Payments for capital assets	42 127	15 120	2 924	58 847	53 712	53 712	42 451	19 493	20 407
Buildings and other fixed structures	5 855	1 770	-	-	-	-	-	-	-
Machinery and equipment	36 272	9 542	2 924	58 847	53 712	53 712	42 451	19 493	20 407
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	3 808	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	569 415	756 538	501 034	671 371	641 854	641 854	691 205	717 717	745 457

Economic Classifications:

Compensation of Employees

Table 2.4 above indicates a steady increase in the actual outcome for Compensation of Employees from 2016/17 to 2022/23 financial years. The increase is mainly due to establishment of internal control unit, strengthening of supply chain.

Goods and Services

The decrease over the MTEF period are due baseline reduction amounting to R54.137 million over the MTEF as directed on the allocation letter. The available budget to procure over the MTEF amount to R757.437 million.

Transfers and subsidies

Included in the R100.080 million allocation of transfers and subsidies over the 2020/21 MTEF period is the bursary allocation of R24.863 million, R18.544 and R13 million in 2020/21, 2021/22 and 2022/23 financial years respectively. The bursaries for non-employees is funded through Ikatisong School of Governance.

Payments for capital assets

The increase over the MTEF amount to R18.265 million is due to procurement of ICT equipment and to replace redundant office equipment.

1.5 Infrastructure payments

Table 16.1 below summarises the infrastructure payments and estimates relating to the Office.

7.4.1 Departmental infrastructure payments

None

7.4.2 Maintenance (Table B 5)

1.6 None

7.4.3 Non infrastructure items (Table B 5)

None

1.7 Departmental Public-Private Partnership (PPP) projects

None

1.8 Transfers**7.6.1 Transfers to public entities**

Table 1.5 : Summary of departmental transfers to public 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
Youth Entrepreneurship Services	–	58 200	62	12 408	–	–	–	–	–
Total departmental transfers	–	58 200	62	12 408	–	–	–	–	–

Youth Entrepreneurship Services (YES)

The Youth Development Trust has been disestablished in 2015/16 financial year and the Act has been repealed. The North West Youth Entrepreneurship Services Fund was subsequently established to address challenges of youth unemployment in the province. During the Adjustment budget an amount of R12.408 million allocated for YES was reclassified to goods and services to continue funding youth projects. This reclassification has sustained over the MTEF whereby the allocation of R41.160 million has been allocated under goods and services.

7.6.2 Transfers to other entities

None

7.6.3 Transfers to local government

None

7. Receipts and retentions: Provincial legislatures

None

8. Programme description**Programme 1: Administration****Description and objectives:**

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

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

Tables 1.8 and 1.9 below reflects the summary of payment and estimates relating to Programme 1: Administration, by sub-programmes and economic classification.

Table 1.6 : Summary of payments and estimates by sub-programme: 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
1. Premier Support	46 328	20 062	17 679	20 785	20 867	20 867	19 899	20 229	21 318
2. Executive Council Support	6 172	6 731	7 584	8 905	8 933	8 933	9 734	10 282	10 851
3. Director-General Support	46 604	41 970	43 512	54 965	50 362	50 362	56 752	58 738	61 938
4. Financial Management	26 816	43 864	46 822	47 319	45 155	45 155	45 646	48 114	50 670
Total payments and estimates	125 920	112 627	115 597	131 974	125 317	125 317	132 031	137 363	144 777

Administration grows above the inflation rate in 2020/21 due to establishment of internal control unit and strengthening of supply chain.

Table 1.7 : Summary of 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	92 096	106 876	112 693	124 654	119 203	119 203	128 868	134 886	142 184
Compensation of employees	72 665	68 169	76 319	79 899	79 556	79 556	90 673	95 922	101 387
Goods and services	19 429	38 707	36 343	44 755	39 647	39 647	38 195	38 964	40 797
Interest and rent on land	2	—	31	—	—	—	—	—	—
Transfers and subsidies to:	24 177	1 567	916	1 140	676	676	450	577	604
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	17 520	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	6 657	1 567	916	1 140	676	676	450	577	604
Payments for capital assets	9 647	4 184	1 988	6 180	5 438	5 438	2 713	1 900	1 989
Buildings and other fixed structures	5 855	—	—	—	—	—	—	—	—
Machinery and equipment	3 792	4 184	1 988	6 180	5 438	5 438	2 713	1 900	1 989
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	125 920	112 627	115 597	131 974	125 317	125 317	132 031	137 363	144 777

Compensation of Employees

The budget has been increased due to establishment of internal control unit and strengthening of supply chain management.

Goods and Services

The decrease by 3.7 per cent in 2020/21 is due to baseline reduction of budget over the MTEF. The outer years grow as per inflation rate.

Transfers and subsidies

The allocation for Transfers to households is mainly for leave gratuity and premier discretionary programmes.

Service delivery measures: Programme 1: Administration

Table 1.8 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of reports on Premiers activities compiled	–	24	–	–
Number of reports on Parliamentary activities compiled	–	4	–	–
Number of intergovernmental programmes coordinated	–	24	–	–
Number of reports on Resolutions of Governance Structures compiled	–	4	–	–
Number of Reports on performance of Youth Entrepreneurship Services (YES)	–	4	–	–
Improved audit opinion obtained	Unqualified	Unqualified	Clean	Clean
Number of performance reports on Human Resources Management (HRM) compiled	–	4	–	–
Number of performance reports on Labour Relations Management (LRM) compiled	–	4	–	–
Number of performance reports on transformation programmes compiled	–	4	–	–
Number of performance reports on strategic planning compiled	–	4	–	–

NB: "For A Comprehensive list of Output Indicators refer to the 2020/21 APP"

Programme 2: Institutional Development

Description and objectives:

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

This programme reduced below inflation rate over the MTEF period mainly on the Sub-programmes Programme Support under bursaries for non-employees due to baseline reduction. The programme consists of the following sub-programmes:

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

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

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

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

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

Tables 1.11 and 1.12 reflect summary of payment and estimates relating to Programme 2: Institutional Development by sub-programme and economic classification.

Table 1.9 : 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	22 651	19 380	21 569	27 907	25 953	25 953	26 521	28 007	29 547
2. Information Communicationtechnology	177 889	182 187	101 860	162 839	159 432	159 432	195 621	207 286	215 701
3. Legal Services	12 696	9 992	7 270	20 881	19 809	19 809	13 788	14 521	15 280
4. Communication Services	63 698	51 917	22 400	23 041	22 196	22 196	26 402	27 804	29 251
5. Programme Support	15 535	135 498	72 648	106 179	87 785	87 785	80 001	73 692	71 115
Total payments and estimates	292 469	398 974	225 747	340 847	315 175	315 175	342 333	351 310	360 894

There is a reduction of R89.306 million over the MTEF period mainly on Bursaries for non-employees over the medium-term which was effected under Sub-programmes Programme Support.

Table 1.10 : 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	261 586	288 731	183 606	235 366	236 335	236 335	278 533	316 033	330 375
Compensation of employees	75 972	93 150	100 141	115 301	104 806	104 806	117 327	124 133	131 208
Goods and services	185 417	195 461	82 824	120 065	131 510	131 510	161 206	191 900	199 167
Interest and rent on land	197	120	641	–	19	19	–	–	–
Transfers and subsidies to:	397	103 146	41 309	55 088	32 943	32 943	25 023	18 712	13 176
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	58 200	62	12 408	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	397	44 946	41 247	42 680	32 943	32 943	25 023	18 712	13 176
Payments for capital assets	30 486	7 097	832	50 393	45 897	45 897	38 777	16 565	17 343
Buildings and other fixed structures	–	1 770	–	–	–	–	–	–	–
Machinery and equipment	30 486	1 519	832	50 393	45 897	45 897	38 777	16 565	17 343
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	3 808	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	292 469	398 974	225 747	340 847	315 175	315 175	342 333	351 310	360 894

Compensation of Employees

Compensation of Employees increased below inflation rate in 2020/21 due to prioritisation of critical posts identified to ensure that the Office does not exceed the baseline allocation.

Goods and Services

Goods and Services increased as per inflation rate and the allocation is mainly on computer services, legal cost, printing of provincial newspaper etc.

Transfers and subsidies

The allocation has decreased by R77.491 million mainly on bursaries for non-employees under Subprogramme: Programme Support.

Payment for capital assets

Payment for capital assets is for the replacement of redundant office equipment and outdated information technology equipment.

Service delivery measures: Programme 2: Institutional Development

Table 1.11 : Service delivery measures - Programme 2: Institutional Development

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Percentage of women employed at SMS level	4	1	1	1	1
Percentage of people with disabilities employed	4	0	0	0	0
Number of Governance Policies reviewed	4	3	2	2	2
Number of misconduct cases finalized	4	10	15	20	20
Number of grievances resolved	1	15	20	25	25
Percentage of compliance to PMDS policy by Provincial Departments	12	1	1	1	1
Percentage compliance to recruitment and selection prescripts	2	1	1	1	1
Number of Employee Health and Wellness programmes coordinated	8	0	0	0	0
Number of partnerships established	16	12	12	12	12
Percentage of compliance with health and safety legislation by provincial departments	8	1	1	1	1
Number of categories of public servants re-orientated on Batho Pele Principles	24	2	2	2	2
Road Map document developed	10	1	–	–	–
Number of NWPG sites with upgraded network performance	MPAT Level 4	16	–	–	–
Number of communication material produced to re-orientate the communities to the Batho Pele principles	1	5	5	5	5
Number of communication initiatives implemented to promote active citizenry	1	4	4	4	4
Number of job opportunities created through Communication EPWP	1	23	23	23	23
Number of mandatory and compulsory training programmes facilitated	12	–	–	–	–
Provincial Skills Plan developed by 2020	12	–	–	–	–
% of public servants trained on Compulsory Induction Programme	–	–	–	–	–
% of employees trained as per WSP and ATR	–	–	–	–	–
Number of public lectures facilitated	–	–	–	–	–
Number of youth skills development programmes (internships, learnerships, apprenticeship), particularly in Agricultural, Mining and Tourism sector value chain implemented by 2024	–	–	–	–	–
Number of innovation hubs established (1 per region)	–	–	–	–	–
Number of programmes identified for collaboration with SETAs and Institutions of Higher Learning	–	–	–	–	–
Number of Exchange official work-study programmes identified on areas of excellence in the Public Sector. Number of Exchange official work-study programmes implemented on areas of excellence in the Public Sector	–	–	–	–	–
Number of young people placed on international internship and/or exchange programmes established through bilateral and multilateral partnerships	–	20	40	40	40
Number of Forensic, fraud and corruption investigations Concluded	–	–	–	–	–
Number of interventions implemented towards achieving the National Anti-corruption Strategy	–	–	–	–	–
Number of minimum security standards coordinated	–	–	–	–	–

Programme 3: Policy and Governance

Description and objectives

This programme is mandated to provide integrated planning, performance monitoring, evaluation and intervention in the province across all three spheres of government and social partnerships. The programme is also mandated to contribute information and knowledge with regard to provincial growth and development policy and strategy formulation and rendering of results-based management services with accelerated implementation of the provincial strategy and plan, contribute information and knowledge with provincial growth and development policy and strategy formulation and to render coordination and support services for the accelerated implementation of the provincial growth and development strategy and plan.

The programme consists of the following sub-programmes:

International and Intergovernmental Relations: This sub-programme aims at the facilitation and strengthening of international and intergovernmental visits and relations; the coordinated

implementation of agreements reached, and resolutions formulated; and the rendering of professional secretariat services regarding meetings and appointments with local stakeholders and role players.

Reconciliation, Healing and Renewal: Promotes Ethical leadership in the province and aims at a reduction in racial and xenophobic intolerance in the province.

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

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

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

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

Table 1.12 : 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	–	–	–	14 770	14 770	14 770	15 599	16 576	17 040
2. Inter-Governmental Relations	637	4 073	5 783	7 059	7 570	7 570	6 993	7 356	7 758
3. Provincial Policy Management	33 650	198 187	29 852	39 965	36 024	36 024	35 415	38 928	39 518
4. Premier'S Priority Programmes	11 122	13 491	8 687	13 911	18 299	18 299	25 283	25 102	26 418
5. Programme Support	105 617	29 186	115 368	122 845	124 699	124 699	133 551	141 082	149 052
Total payments and estimates	151 026	244 937	159 690	198 550	201 362	201 362	216 841	229 044	239 786

The medium-term budget has increased by R38.900 million to avail funding for Provincial Council on AIDS secretariat.

Table 1.13 : Summary of 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	147 578	160 829	159 107	195 958	198 730	198 730	215 760	227 890	238 579
Compensation of employees	135 242	144 192	150 979	169 107	169 167	169 167	187 245	198 290	209 486
Goods and services	12 336	16 637	8 128	26 851	29 563	29 563	28 515	29 600	29 093
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 454	80 269	479	318	255	255	120	126	132
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	24	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	79 893	–	–	–	–	–	–	–
Non-profit institutions	1 255	–	–	–	–	–	–	–	–
Households	199	352	479	318	255	255	120	126	132
Payments for capital assets	1 994	3 839	104	2 274	2 377	2 377	961	1 028	1 075
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 994	3 839	104	2 274	2 377	2 377	961	1 028	1 075
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	151 026	244 937	159 690	198 550	201 362	201 362	216 841	229 044	239 786

Compensation of Employees

The growth is above inflation rate due to personnel for the Provincial Council on AIDS secretariat.

Goods and Services

The increase on Goods and Services is mainly due to additional funding for the establishment of the Provincial Council on AIDS secretariat function amounting to R23.108 million over the medium term. Additional funding of R1.5 million for Spatial Planning and Land Use Management Act of 2013 mandates the Premier of each province to compile, determine and publish a Provincial Spatial Development Framework (PSDF) for the province. The PSDF is a Five-Year Document. The current PSDF was approved in 2017 and it will be due for review in 2021/2022 financial year. The PSDF responds to Priority number 4 of the 6th Administration: Spatial Integration, Land & Housing which is aligned to chapter 8 of the National Development Plan which seeks to address the Apartheid Spatial Rationale, Spatial Integration and Land Use.

Transfers and subsidies

The allocation is attributable to leave gratuity grow in line with normal inflation rate.

Payment for capital assets

The allocation is for replacement of obsolete equipment in the office.

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

Table 1.14: Service delivery measures - Programme 3: Policy And Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of Draft Annual Performance Plans assessed for alignment to Government Priorities	12	11	11	11
Number of draft Municipal DP'S assessed for alignment to Government priorities	44	22	22	22
Number of assessments conducted on the implementation of Economic Policy in support of provincial growth	6	1	1	1
Number of evaluation studies undertaken to ensure that remedial actions being implemented are effectively addressing underperformance in relation to achievement of set targets for key economic sectors	4	2	2	2
Number of Provincial Performance Reports produced in line with Provincial Priorities	2	12	12	12
Number of Departments implementing Research and Evaluation plan monitored	12	2	2	2
Number of reports compiled on the service delivery interventions coordinated	1	4	4	4
Number of Reports compiled on Public Participation initiatives coordinated	1	4	4	4
Number of reports compiled on the complaints referred through complaint management system	4	4	4	4
Number of Reports compiled on Social Cohesion and Moral Regeneration interventions coordinated	4	4	4	4

9. Description and objectives

9.1. Personnel numbers and costs

Table 1.17 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 7	462	133 359	462	111 873	473	111 766	437	42	479	128 080	481	138 555	481	154 948	0.1%	6.6%	35.4%
8 – 10	207	77 056	207	83 855	220	95 140	181	–	181	91 472	181	100 152	181	105 961	–	7.0%	25.5%
11 – 12	74	50 645	74	53 415	86	64 718	79	4	83	69 060	87	83 271	87	88 287	1.6%	10.5%	20.6%
13 – 16	60	58 559	60	64 347	57	60 994	57	1	58	64 917	58	73 267	59	77 506	0.6%	8.1%	18.5%
Other	1	2 146	1	2 299	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	804	291 762	804	315 789	836	332 618	754	47	801	353 539	807	385 245	808	418 343	0.3%	7.7%	100.0%
Programme																	
1. Administration	201	72 665	201	68 169	177	76 319	166	24	190	79 556	190	90 673	190	95 922	–	8.4%	22.8%
2. Institutional Development	152	75 972	152	93 150	192	100 141	170	13	183	104 806	183	117 327	183	124 133	–	7.8%	29.7%
3. Policy And Governance	451	135 242	451	144 192	467	150 979	418	10	428	169 167	434	187 245	435	198 200	0.5%	7.4%	47.5%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	804	291 762	804	315 789	836	332 618	754	47	801	353 539	807	385 245	808	418 343	0.3%	7.7%	100.0%
Employee dispersion classification																	
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff 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	40	2 464	40	2 631	40	2 809	41	–	41	2 920	41	3 080	41	3 369	–	5.9%	100.0%
Total	40	2 464	40	2 631	40	2 809	41	–	41	2 920	41	3 080	41	3 369	–	5.9%	100.0%

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

9.2. Training

Table 1.18 : Payments on training by programme

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	641	7 335	3 230	3 643	3 473	3 473	3 954	4 144	4 339
2. Institutional Development	719	–	–	–	–	–	–	–	–
3. Policy And Governance	243	–	–	–	–	–	–	–	–
Total payments on training	1 603	7 335	3 230	3 643	3 473	3 473	3 954	4 144	4 339

The amount of R3.954 million, R4.144 million and R4.339 million has been set aside over the 2020/21 MTEF period for skill development in the department. Individual employees' personal development plans as incorporated in performance agreements is also taken into cognisance when planning for acquisition of skills. The amount set aside for staff training is 1 per cent of total compensation of employee's budget.

9.3. Reconciliation of structural changes

Table 1.19 : Reconciliation of structural changes: Office Of The Premier

2019/20		2020/21	
Programmes	R'000	Programmes	R'000
		1. Administration	132 031
		1. Premier Support	19 899
		2. Executive Council Support	9 734
		3. Director-General Support	56 752
		4. Financial Management	45 646
		2. Institutional Development	342 333
		1. Strategic Human Resources	26 521
		2. Information Communicationtechnology	195 621
		3. Legal Services	13 788
		4. Communication Services	26 402
		5. Programme Support	80 001
		3. Policy And Governance	216 841
		1. Special Programmes	15 599
		2. Inter-Governmental Relations	6 993
		3. Provincial Policy Management	35 415
		4. Premier'S Priority Programmes	25 283
		5. Programme Support	133 551
	-		691 205

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	236	249	275	230	230	230	240	253	265
Sale of goods and services produced by department (excluding capital assets)	236	249	275	230	230	230	240	253	265
Sales by market establishments	236	249	275	230	230	230	240	253	265
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	35	205	752	158	158	158	169	178	187
Total departmental receipts	271	454	1 027	388	388	388	409	431	452

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	501 260	556 436	455 406	555 978	554 268	554 268	623 161	678 909	711 138
Compensation of employees	283 879	305 511	327 439	364 307	353 529	353 529	395 245	418 345	442 081
Salaries and wages	245 940	263 936	282 113	312 978	305 778	305 778	338 552	358 380	378 711
Social contributions	37 939	41 575	45 326	51 329	47 751	47 751	56 693	59 965	63 370
Goods and services	217 182	250 805	127 295	191 671	200 720	200 720	227 916	260 464	269 057
Administrative fees	69	67	28	50	350	350	45	47	49
Advertising	5 021	8 580	3 559	4 309	6 560	6 560	6 335	6 650	6 961
Minor assets	860	1 162	159	2 867	2 229	2 227	1 100	957	1 001
Audit cost: External	5 220	6 411	9 034	9 000	7 000	6 850	5 500	5 764	6 035
Bursaries: Employees	131	112	50	300	80	80	150	157	164
Catering: Departmental activities	1 406	2 632	3 064	6 835	8 641	8 297	7 232	7 450	7 474
Communication (G&S)	26 447	28 734	5 567	11 682	6 948	6 866	7 248	7 596	7 956
Computer services	74 267	53 230	61 820	70 042	75 994	75 994	108 748	139 855	144 653
Consultants and professional services: Business and advisory services	2 686	4 002	921	3 619	2 707	2 786	4 084	3 475	2 068
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	6 636	2 694	226	12 000	12 442	12 442	6 000	6 288	6 584
Contractors	23 208	76 129	53	400	220	220	100	105	110
Agency and support / outsourced services	284	136	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 481	5 031	4 495	5 420	5 440	5 440	5 697	5 970	6 251
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	50	50	50	69	72	75
Consumable supplies	1 862	3 564	1 199	2 805	3 752	3 920	3 081	3 197	3 347
Consumable: Stationery, printing and office supplies	42 567	26 868	8 649	9 617	7 988	7 898	10 331	10 906	11 417
Operating leases	2 627	5 966	5 493	4 284	3 225	3 225	3 294	3 452	3 614
Property payments	-	163	1 143	1 900	435	385	4 000	3 144	3 292
Transport provided: Departmental activity	232	1 256	699	1 800	1 600	1 600	875	917	961
Travel and subsistence	15 387	19 074	14 645	23 458	24 461	24 514	23 217	23 662	24 775
Training and development	1 978	2 979	2 889	9 743	17 263	17 263	17 124	18 025	18 895
Operating payments	979	860	800	1 595	1 088	1 630	953	919	960
Venues and facilities	805	1 153	2 165	8 109	7 681	7 456	6 753	7 213	7 554
Rental and hiring	29	2	637	1 786	4 566	4 667	5 980	4 643	4 861
Interest and rent on land	199	120	672	-	19	19	-	-	-
Interest	199	120	672	-	19	19	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	26 028	184 982	42 704	56 546	33 874	33 874	25 593	19 415	13 912
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	24	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	24	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	17 520	138 093	62	12 408	-	-	-	-	-
Public corporations	17 520	138 093	62	12 408	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	17 520	138 093	62	12 408	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 255	-	-	-	-	-	-	-	-
Households	7 253	46 865	42 642	44 138	33 874	33 874	25 593	19 415	13 912
Social benefits	4 210	2 565	805	1 388	941	941	630	661	692
Other transfers to households	3 043	44 300	41 837	42 750	32 933	32 933	24 963	18 754	13 220
Payments for capital assets	42 127	15 120	2 924	58 847	53 712	53 712	42 451	19 493	20 407
Buildings and other fixed structures	5 855	1 770	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	5 855	1 770	-	-	-	-	-	-	-
Machinery and equipment	36 272	9 542	2 924	58 847	53 712	53 712	42 451	19 493	20 407
Transport equipment	1 022	-	-	3 000	3 029	3 029	800	-	-
Other machinery and equipment	35 250	9 542	2 924	55 847	50 683	50 683	41 651	19 493	20 407
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	3 808	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	569 415	756 538	501 034	671 371	641 854	641 854	691 205	717 717	745 457

Table B.2: 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	92 096	106 876	112 693	124 654	119 203	119 203	128 868	134 886	142 184
Compensation of employees	72 665	68 169	76 319	79 899	79 556	79 556	90 673	95 922	101 367
Salaries and wages	64 702	60 333	67 227	69 704	70 792	70 792	79 875	84 509	89 323
Social contributions	7 963	7 836	9 092	10 195	8 764	8 764	10 798	11 413	12 064
Goods and services	19 429	38 707	36 343	44 755	39 647	39 647	38 195	38 964	40 797
Administrative fees	69	67	28	50	50	50	45	47	49
Advertising	375	370	244	600	470	470	300	314	329
Minor assets	61	110	64	314	314	312	85	89	93
Audit cost: External	5 220	6 411	9 034	9 000	7 000	6 850	5 500	5 764	6 035
Bursaries: Employees	116	112	50	300	80	80	150	157	164
Catering: Departmental activities	323	1 163	1 293	2 160	2 703	2 638	2 120	2 222	2 327
Communication (G&S)	1 025	1 129	4 066	926	596	596	799	837	877
Computer services	2	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	309	4 002	766	250	195	195	200	210	220
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 323	1 229	16	-	218	218	100	105	110
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 481	5 031	4 495	5 420	5 440	5 440	5 697	5 970	6 251
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	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	694	1 125	493	1 069	1 326	1 328	1 193	1 251	1 310
Consumable: Stationery, printing and office supplies	721	1 139	1 193	2 165	1 841	1 841	2 005	2 100	2 198
Operating leases	-3 171	5 966	5 493	4 284	3 225	3 225	3 294	3 452	3 614
Property payments	-	78	-	1 500	-	-	1 000	-	-
Transport provided: Departmental activity	42	7	6	-	-	-	-	-	-
Travel and subsistence	5 137	7 494	4 764	8 483	8 576	8 576	8 563	8 960	9 381
Training and development	1 071	2 618	2 889	3 643	3 473	3 473	3 954	4 144	4 339
Operating payments	292	185	357	962	578	728	371	388	406
Venues and facilities	339	469	985	3 554	3 477	3 542	2 420	2 536	2 656
Rental and hiring	-	2	107	75	85	85	399	418	438
Interest and rent on land	2	-	31	-	-	-	-	-	-
Interest	2	-	31	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	24 177	1 567	916	1 140	676	676	450	577	604
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	17 520	-	-	-	-	-	-	-	-
Public corporations	17 520	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	17 520	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 657	1 567	916	1 140	676	676	450	577	604
Social benefits	3 614	1 478	161	640	476	476	350	367	384
Other transfers to households	3 043	89	755	500	200	200	100	210	220
Payments for capital assets	9 647	4 184	1 988	6 180	5 438	5 438	2 713	1 900	1 989
Buildings and other fixed structures	5 855	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	5 855	-	-	-	-	-	-	-	-
Machinery and equipment	3 792	4 184	1 988	6 180	5 438	5 438	2 713	1 900	1 989
Transport equipment	-	-	-	3 000	3 029	3 029	800	-	-
Other machinery and equipment	3 792	4 184	1 988	3 180	2 409	2 409	1 913	1 900	1 989
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	125 920	112 627	115 597	131 974	125 317	125 317	132 031	137 363	144 777

Table B.2: 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	261 586	288 731	183 606	235 366	236 335	236 335	278 533	316 033	330 375
Compensation of employees	75 972	93 150	100 141	115 301	104 806	104 806	117 327	124 133	131 208
Salaries and wages	66 731	81 359	87 866	100 199	92 037	92 037	100 913	106 767	112 852
Social contributions	9 241	11 791	12 275	15 102	12 769	12 769	16 414	17 366	18 356
Goods and services	185 417	195 461	82 824	120 065	131 510	131 510	161 206	191 900	199 167
Administrative fees	–	–	–	–	300	300	–	–	–
Advertising	3 515	8 079	3 286	3 050	5 481	5 481	5 422	5 682	5 948
Minor assets	404	932	92	1 732	1 105	1 105	808	637	667
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	8	–	–	–	–	–	–	–	–
Catering: Departmental activities	337	371	708	1 630	1 719	1 499	1 244	1 303	1 364
Communication (G&S)	25 162	27 372	1 139	4 939	2 576	2 576	2 871	3 009	3 151
Computer services	74 265	53 230	61 259	69 472	75 424	75 424	108 151	139 229	143 998
Consultants and professional services: Business and advisory services	426	–	155	3 269	2 209	2 288	2 945	781	818
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	6 636	2 694	226	12 000	12 442	12 442	6 000	6 288	6 584
Contractors	20 739	68 355	15	400	2	2	–	–	–
Agency and support / outsourced services	284	136	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	684	1 305	492	895	1 582	1 678	1 031	1 081	1 132
Consumable: Stationery, printing and office supplies	41 572	25 364	7 108	4 675	3 473	3 473	6 140	6 434	6 736
Operating leases	5 512	–	–	–	–	–	–	–	–
Property payments	–	7	1 143	400	435	385	3 000	3 144	3 292
Transport provided: Departmental activity	27	125	7	600	200	200	180	189	198
Travel and subsistence	4 718	6 531	5 569	7 597	7 579	7 594	6 953	6 794	7 114
Training and development	670	361	–	6 100	13 790	13 790	13 028	13 732	14 400
Operating payments	263	264	381	497	485	485	332	347	362
Venues and facilities	166	335	931	2 809	1 938	2 018	1 170	1 226	1 284
Rental and hiring	29	–	313	–	770	770	1 931	2 024	2 119
Interest and rent on land	197	120	641	–	19	19	–	–	–
Interest	197	120	641	–	19	19	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	397	103 146	41 309	55 088	32 943	32 943	25 023	18 712	13 176
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	–	58 200	62	12 408	–	–	–	–	–
Public corporations	–	58 200	62	12 408	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	58 200	62	12 408	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	397	44 946	41 247	42 680	32 943	32 943	25 023	18 712	13 176
Social benefits	397	735	165	430	210	210	160	168	176
Other transfers to households	–	44 211	41 082	42 250	32 733	32 733	24 863	18 544	13 000
Payments for capital assets	30 486	7 097	832	50 393	45 897	45 897	38 777	16 565	17 343
Buildings and other fixed structures	–	1 770	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	1 770	–	–	–	–	–	–	–
Machinery and equipment	30 486	1 519	832	50 393	45 897	45 897	38 777	16 565	17 343
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	30 486	1 519	832	50 393	45 897	45 897	38 777	16 565	17 343
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	3 808	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	292 469	398 974	225 747	340 847	315 175	315 175	342 333	351 310	360 894

Table B.2: 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	158 796	177 812	175 282	195 958	198 730	198 730	215 760	227 890	238 579
Compensation of employees	142 755	151 888	159 158	169 107	169 167	169 167	187 245	198 290	209 486
Salaries and wages	121 103	128 957	134 097	143 075	142 949	142 949	157 764	167 104	176 536
Social contributions	21 652	22 931	25 061	26 032	26 218	26 218	29 481	31 186	32 950
Goods and services	16 041	25 924	16 124	26 851	29 563	29 563	28 515	29 600	29 093
Administrative fees	-	-	4	-	-	-	-	-	-
Advertising	1 520	686	338	659	609	609	613	654	684
Minor assets	529	143	59	821	810	810	207	231	241
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	7	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 242	1 779	2 411	3 045	4 219	4 160	3 868	3 925	3 783
Communication (G&S)	470	333	462	5 817	3 776	3 694	3 578	3 750	3 928
Computer services	-	-	561	570	570	570	597	626	655
Consultants and professional services: Business and advisory services	2 014	631	1 675	100	303	303	939	2 484	1 030
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	176	8 119	78	-	-	-	-	-	-
Agency and support / outsourced services	-	-	80	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	50	50	50	69	72	75
Consumable supplies	484	1 214	214	841	844	914	857	865	905
Consumable: Stationery, printing and office supplies	290	579	411	2 777	2 674	2 584	2 186	2 372	2 483
Operating leases	286	-	-	-	-	-	-	-	-
Property payments	-	78	51	-	-	-	-	-	-
Transport provided: Departmental activity	416	1 958	2 061	1 200	1 400	1 400	695	728	763
Travel and subsistence	7 300	8 202	6 114	7 378	8 306	8 344	7 701	7 908	8 280
Training and development	237	728	-	-	-	-	142	149	156
Operating payments	424	411	62	136	25	417	250	184	192
Venues and facilities	646	1 063	1 228	1 746	2 266	1 896	3 163	3 451	3 614
Rental and hiring	-	-	315	1 711	3 711	3 812	3 650	2 201	2 304
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 454	376	479	318	255	255	120	126	132
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	24	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	24	-	-	-	-	-	-	-
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	1 255	-	-	-	-	-	-	-	-
Households	199	352	479	318	255	255	120	126	132
Social benefits	199	352	479	318	255	255	120	126	132
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 098	4 091	414	2 274	2 377	2 377	961	1 028	1 075
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 098	4 091	414	2 274	2 377	2 377	961	1 028	1 075
Transport equipment	1 022	-	-	-	-	-	-	-	-
Other machinery and equipment	1 076	4 091	414	2 274	2 377	2 377	961	1 028	1 075
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	162 348	182 279	176 175	198 550	201 362	201 362	216 841	229 044	239 786

