

# Vote 01

**Department:** Office of the Premier

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2021/22	R1 032 145
Responsible Executive Authority	Honourable Premier
Administering Department	Office of the Premier
Accounting Officer	Director General

## 1 OVERVIEW

### 1.1 Vision

Leading development with excellence and integrity

### 1.2 Mission

Coordinating functions of the provincial administration through provision of strategic leadership.

### 1.3 Core functions and responsibilities

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

### 1.4 Main Services

- To coordinate the development of long term plans in support of the implementation of the Provincial Strategic Framework and ensure integration of provincial and sector plans.
- Monitoring implementation of government programmes to ensure priorities of the Provincial government are achieved;
- Conducting performance mid-term and end-term evaluations in prioritised areas and provide recommendations based on the findings;
- Facilitating service delivery interventions to unblock service delivery blockages in prioritised areas as needed;
- Monitoring and providing technical advisory support on the implementation of transformation programmes in all departments;

- Providing Cabinet Secretariat functions including communicating all resolutions of Executive Council (EXCO) Cabinet Committees, Cluster and Provincial Management;
- Facilitating the resolution of all public enquiries as registered and tracked on the Presidential Hotline;
- Providing policy and legal advice to the Executive Authorities and departments;
- Communicating government message and portray government effort continuously, promptly, in a coherent and coordinated manner; and
- Facilitating intergovernmental and stakeholder engagements geared towards achievement of provincial objectives in line with the governmental programme.

### **1.5 Demands for and expected changes in the services**

The advent of Covid-19 requires that the department effectively co-ordinate the provincial administration to curb the spread and mitigate the impact of the pandemic. It is also vital to take lessons from this pandemic and identify opportunities for ratcheting up development of the province. The department will continue to coordinate efforts of government with a firm focus on the triple challenges of inequality, poverty and unemployment and enhance the planning and monitoring role of the government programmes.

Due to growing demand and backlog for basic services at local sphere, the department is continuing with the Small Town Revitalization programme and is targeting the following new towns: Engcobo, Whittlesea, Komga, Ngqamakhwe, Idutywa, Mqanduli and Koukamma.

The support to young people will be accelerated in 2021/22. The department has received Isiqalo Youth funding which aims at supporting the young people with an opportunity to create or expand their own enterprises. Functions and funding have been shifted from the Department of Economic Development, Environmental Affairs and Tourism (DEDEAT) to OTP to implement projects through the Isiqalo Youth Fund and Ocean Economy research study.

### **1.6 The Acts, rules and regulations**

The constitutional mandate of the Premier is derived from section 125 of the Constitution of the Republic of South Africa (Act No. 108 of 1996). This section provides the Premier and the executive council the authority over a province. In addition to the Constitution and the Public Service Act (No. 103 of 1994), other important legislative guidelines include the following: Labour Relations Act (No. 66 of 1995); Basic Conditions of Employment Act, (No. 75 of 1997); Skills Development Act, (No 97 of 1998); State Information Technology Agency Act, (No. 88 of 1998); Promotion of Administrative Justice Act, (No 3 of 2000); Promotion of Access to Information Act, (No 2 of 2000); Preferential Procurement Policy Framework Act, (No. 5 of 2000); Electronic Communications and Transactions Act, (No. 25 of 2002); National Youth Policy (2015-2020); and Intergovernmental Relations Framework Act (13 of 2205).

### **1.7 Budget decisions**

The department has set five outcomes around which it will rally all its resources over the 2021 MTEF. Due to growing demands and the shrinking fiscus, the department continues to implement cost containment measures to ensure that resources are redirected towards realising the department's objectives.

The department had to reprioritise its budget taking into account the fiscal constraints to ensure continuity of projects and amongst other things over the 2021 MTEF the department will: adopt a hybrid approach to service delivery through physical and virtual meeting, prioritise inter programme and inter departmental collaborations. In addition, the department received additional funding to continue with Small Town Revitalisation programme. Furthermore, the shifting of Isiqalo youth fund and Oceans Economy research from DEDEAT.

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

This budget submission has been done based on the current Strategic plan, Annual Performance Plan (APP) that has been aligned to the Medium Term Strategic Framework (MTSF) and the Provincial Development Plan (PDP). Through pursuing National Outcome 12 “an efficient, effective and development oriented public service and empowered, fair and inclusive citizenship”, the department's budget has been allocated to support its achievement. Key to this is institutionalising long-term planning; forging a disciplined, people-centred and professional public service through public sector transformation programmes; empowering citizens to play a greater role in development through stakeholder and community engagement programmes; and intensifying the fight against corruption. Due to the Covid-19 pandemic and lower than expected economic outlook, the department undertook a process of revision of performance plans and budgets.

# 2 REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)

## 2.1 Key Achievements

The department developed the Provincial Development Plan (PDP) and is currently being updated taking into account the economic outlook and COVID-19 experience. An inaugural Prioritisation Framework and Mandate Paper was developed with the aim of enhancing the implementation of the Provincial Medium Term Strategic Framework (P-MTSF) and District Development Model (DDM).

Public Sector Transformation remains central in ensuring a progressive government and therefore the province has developed a business process framework and methodology for Batho Pele and Culture change management for use by provincial departments. Office of the Premier (OTP) conducts oversight on its implementation and provide support where necessary. In addition to the above, the Electronic Case Management system has been established but the implementation is at inception phase; ethics management infrastructure has been established in all departments, technical anti-corruption structures are functional and more efforts will be placed towards resuscitating the Provincial Anti-Corruption Council.

The DDM was launched, and is being piloted in the OR Tambo District Municipality. Capacitation sessions were held with various stakeholders on the implementation of the Integrated Service Delivery Model (ISDM). The purpose of these sessions was to capacitate and deepen understanding of the DDM Provincial Framework in line with its development phase and clarify its linkages with the ISDM.

The department in collaboration with Eastern Cape Socio Economic Consultative Council (ECSECC), supported all departmental strategic planning sessions in order to guide and ensure inculcation of provincial priorities and the revised Framework for Strategic Plans and APPs. To improve planning, the department collaborated with Universities to conduct research and evaluations in the Province.

The process of establishing the Specialised Litigation Unit (SLU) is well underway and the department has begun assuming the responsibility of the management of the medico-legal function from the department of Health. This involves a process of taking over the active medico-legal case files.

With regards to the broadband, it should be noted that top three major hospitals in the province namely Nelson Mandela Academic Hospital, Livingstone Hospital, and Cecilia Makiwane Hospital were able to utilize their broadband connections on the government Virtual Private Network (VPN). Work is underway to ensure a provincial VPN is designed and all the centres connected will be migrated to the provincial VPN. In response to the COVID-19, the province was able to negotiate the activation of additional 200Mb shared bandwidth with SITA. This has resulted in faster internet and enabling the Provincial Administration to conduct its business virtually. However, in some government buildings this additional bandwidth may not be fully utilised due to limitations imposed upon by the last mile connection. The department through SITA services continued to monitor on a monthly basis the provision of the mandatory services. The network connectivity was managed successfully despite the network downtimes that were experienced due to fibre break which occurred.

In the year under review nine local municipalities benefited from Small Towns Revitalisation (STR) Programme and these are: Nyandeni, Port St Johns, Ingquza Hill, Umzimvubu, Ndlambe, Sunday's River Valley, Elundini, Raymond Mhlaba, and Dr Beyers Naude local municipalities. STR Programme implementation was co-ordinated resulting in considerable socio-economic impact. This resulted in the completion of the Nyandeni transport hub project, the completion of the Aggate project in Port St Johns. Since the inception of STR programme, notable economic spin-offs have been yielded, and a total of 4 247 jobs were created.

The International relations coordination effort, focused on the repatriation of persons from the Eastern Cape that were stranded abroad as a result of the COVID 19 lockdown. As a result of the partnership that exists with Lower Saxony, a research project aimed at enhancing management of epidemics (with special reference to COVID 19) was coordinated. The department continues to monitor the implementation of partnerships with China, Lower Saxony, Argentina, United Nations and proposals for establishment of cooperation with Namibia, Kenya and Tanzania were coordinated.

Human Resource Management is critical in ensuring stability of government departments such that they are fully capacitated to deliver on their mandates. Therefore, the process of filling Head of Department positions for Health, Education and Rural Development and Agrarian Reform (DRDAR) is underway.

## **2.2 Key challenges**

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

Due to Covid-19, projects such as the Maritime Youth Development Programme and the Infrastructure Maintenance Development Programme had to be deferred. The initiatives that were implemented by the department to empower young people include: training of youth in agriculture cooperatives in collaboration with Tsolo Agricultural Rural Development Institute (TARDI) on crop production; supporting youth in agriculture in collaboration with Eastern Cape Rural Development Agency (ECRDA) and Department of Rural Development and Agrarian Reform (DRDAR); entrepreneurship empowerment workshops targeting youth; support of youth legacy projects.

## **3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)**

The 2021/22 will be the second year of the implementation of the Provincial Medium Term Strategic Framework (P-MTSF). This framework places as its top priority the building of a Capable, Ethical and Developmental State. In line with its mandate, the department together with Provincial Treasury (PT) and Cooperative Government and Traditional Affairs (CoGTA) counterparts will continue to pursue the priority of building a capable, ethical and developmental state.

The department will continue with the Public Sector Transformation focusing on the revitalization of the culture change to rebuild and reinforce the ethos of the public servant, as this is imperative to build a capable, development – orientated and accountable government.

The department is reviewing its Service Delivery Model (SDM) and Organogram Structure for implementation in the 2021/22 financial year. The purpose of this exercise is to ensure the department is effective in discharging its mandate within an ever-changing policy environment. The department is also positioning itself for additional mandates and services in the new organogram and these include among others, Persal Centralisation, Moral Regeneration Movement, Premier's Priority Interventions, Khawuleza Project Management Unit, and Ex-Mine workers.

The department will intensify its efforts and facilitation mechanisms towards mainstreaming the issues of designated groups (women, youth and people with disabilities) in government planning, budgeting, implementation, monitoring and evaluation. Furthermore, the department will continue to coordinate the following key priorities in the province: leveraging ICT in service delivery models focusing on efficiencies and effectiveness where relevant; institutionalisation of e-governance through the implementation of Provincial Digital Transformation Framework and Strategy; implementing Business Processes Modernisation Programme and Operations Management Framework; implementation of the District Development Model; and youth-responsive plans.

The department is also continuing with the Small Town Revitalization programme aimed at addressing basic services backlog and the following new towns have been included: Engcobo, Whittlesea, Komga, Ngqamakhwe, Idutywa, Mqanduli and Koukamma.

The province is facing a challenge of youth development include high levels of unemployment and young people who are not in education or in training and thus leading to youth employability. Resolving this requires multi-faceted and multi-stakeholder interventions with scale and impact. Therefore, the department will respond to this challenge by fast-tracking the implementation of the Provincial Youth Development Strategy, which includes various youth development initiatives such as amongst others Youth in Agriculture and Marine Development Programme. In addition, Isiqalo Youth Fund has been shifted from DEDEAT to OTP, to provide start-up / support to young entrepreneurs or those interested starting a business and thus enhance job creation.

The Oceans Economy development has been also shifted from DEDEAT to OTP for a partnership with the Nelson Mandela University (NMU) to support the implementation of the Oceans Economy Masterplan, thus providing assistance for the limited capacity within the province to undertake the sector work. This has been funded from the Economic Stimulus Fund allocation to the DEDEAT.

The department remains committed on improving connectivity in the province, as such the rollout of the Broadband will continue over the 2021 MTEF. SITA provided three key milestones for delivering 2 700 sites within 36 months namely 600 designated site rollout by the end of December 2021; 1 200 designated site be rollout by December 2022 and the remainder be delivered by December 2023.

## **4 REPRIORITISATION**

The department continues to reprioritise its budget to ensure that core policy areas of the department are protected. This was also necessitated by the implementation of the budget cuts in order to deal with COVID-19 pandemic.

## **5 PROCUREMENT**

Some of the planned key procurement projects include: appointment of a service provider to render travel management services for the department for a period of 36 months; appointment of Universities to conduct research in order to support evidence based decision making in the province; procurement of laptops, desktop and office furniture to support the operations of the department. The department will continue with SITA as an implementing agent for the broadband project.

## 6 RECEIPTS AND FINANCING

### 6.1 Summary of receipts

Table 2: summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Equitable share	763 246	823 434	748 668	1 154 202	962 234	944 580	1 032 145	942 345	970 125	9.3
Conditional grants	–	–	–	–	–	–	–	–	–	
of which										
Departmental receipts	333	1 141	214	383	218	219	402	420	438	83.6
<b>Total receipts</b>	<b>763 246</b>	<b>823 434</b>	<b>748 668</b>	<b>1 154 202</b>	<b>962 234</b>	<b>944 580</b>	<b>1 032 145</b>	<b>942 345</b>	<b>970 125</b>	<b>9.3</b>

Table 2 above shows the summary of departmental receipts. The main source of funding for the department is the equitable share whilst provincial receipts take a minimal share. Departmental receipts grew initially over the MTEF from R763.246 million in 2017/18 to revised estimate of R944.580 million in 2020/21 due to allocations made for intervention projects which is the Small Town Revitalisation. In 2021/22, the budget increased by 9.3 per cent to R1.032 billion due to additional funding for the expansion of Small Revitalisation Project to new towns as well as additional funding for Isiqalo Fund and Ocean Economy Masterplan which has been shifted from DEDEAT.

### 6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	172	179	190	229	64	173	239	250	261	38.2
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	–	–	–	8	8	24	8	8	8	(66.7)
Sales of capital assets	–	–	–	46	46	–	49	51	53	
Transactions in financial assets and liabilities	161	962	24	100	100	22	106	111	116	381.8
<b>Total departmental receipts</b>	<b>333</b>	<b>1 141</b>	<b>214</b>	<b>383</b>	<b>218</b>	<b>219</b>	<b>402</b>	<b>420</b>	<b>438</b>	<b>83.6</b>

Table 3 above reflects the summary of departmental receipts collection from 2017/18 to 2023/24. From 2017/18 the receipts decreased from R333 thousand to a revised estimate of R219 thousand in 2020/21. In 2021/22 increases by 83.6 percent due to projected debt recoveries and the receipts from disposal of assets.

### 6.3 Official Development Assistance (donor funding)

None

## 7 PAYMENT SUMMARY

### 7.1 Key assumptions

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

- Funding exclusively allocated for special projects;
- The implementation of budget ceilings mostly on non-core service delivery activities;
- Estimated inflationary related increases (both on personnel and non-personnel); and

- Strict adherence to the implementation of cost control measures (circular 1 of 2013/14) as issued by the National Treasury (NT).

## 7.2 Programme summary

**Table 5: Summary of payments and payments per programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration	314 280	240 730	181 398	483 146	361 367	362 345	407 791	347 779	293 081	12.5
2. Planning, Policy Coordination, Monitoring And Evaluation	253 146	387 110	370 786	449 443	386 785	379 973	422 600	390 657	466 856	11.2
3. Institutional Development And Organisational Support	195 820	195 594	196 484	221 613	214 082	202 262	201 754	203 909	210 188	(0.3)
<b>Total payments and estimates</b>	<b>763 246</b>	<b>823 434</b>	<b>748 668</b>	<b>1 154 202</b>	<b>962 234</b>	<b>944 580</b>	<b>1 032 145</b>	<b>942 345</b>	<b>970 125</b>	<b>9.3</b>

**Table 6: Summary of payments and payments per programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>561 132</b>	<b>518 359</b>	<b>492 632</b>	<b>857 802</b>	<b>704 336</b>	<b>689 835</b>	<b>719 247</b>	<b>647 487</b>	<b>610 652</b>	<b>4.3</b>
Compensation of employees	255 128	268 224	270 742	318 963	273 350	266 027	317 949	318 035	332 029	19.5
Goods and services	306 004	250 135	221 890	538 839	430 985	423 808	401 298	329 452	278 623	(5.3)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>194 081</b>	<b>298 688</b>	<b>250 216</b>	<b>287 568</b>	<b>247 876</b>	<b>246 130</b>	<b>279 539</b>	<b>285 151</b>	<b>349 338</b>	<b>13.6</b>
Provinces and municipalities	96 898	204 080	172 266	216 499	154 454	152 778	186 100	190 000	250 000	21.8
Departmental agencies and accounts	39 158	41 429	50 045	67 680	67 680	67 680	70 113	72 329	75 511	3.6
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	58 025	53 179	27 905	3 389	25 742	25 672	23 326	22 822	23 827	(9.1)
<b>Payments for capital assets</b>	<b>7 977</b>	<b>6 128</b>	<b>5 820</b>	<b>8 832</b>	<b>10 022</b>	<b>8 615</b>	<b>33 359</b>	<b>9 707</b>	<b>10 135</b>	<b>287.2</b>
Buildings and other fixed structures	-	-	81	-	-	-	-	-	-	-
Machinery and equipment	7 977	5 849	5 157	6 832	8 022	7 834	31 263	7 512	7 843	299.1
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	279	582	2 000	2 000	781	2 096	2 195	2 292	168.4
<b>Payments for financial assets</b>	<b>56</b>	<b>259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>763 246</b>	<b>823 434</b>	<b>748 668</b>	<b>1 154 202</b>	<b>962 234</b>	<b>944 580</b>	<b>1 032 145</b>	<b>942 345</b>	<b>970 125</b>	<b>9.3</b>

Table 5 and 6 above provide a summary of payments and estimates by programme and economic classification from 2017/18 to 2023/24. The expenditure increased from R763.246 million in 2017/18 to a revised estimate of R994.580 million in 2020/21 and this was mainly due to allocations made for intervention projects for Small Town Revitalisation and Youth projects. In 2021/22, the budget increases by 9.3 percent to R1.032 billion, due to additional funding for the expansion of Small Revitalisation Project to new towns as well as additional funding for Isiqalo Fund and Ocean Economy Masterplan which has been shifted from DEDEAT.

Compensation of Employees increased moderately over the years from R255.128 million in 2017/18 to a revised estimate of R266.027 million in 2020/21 mainly to cater for salary adjustments, filling of vacant posts as part of the implementation of the recently approved organisational structure. In 2021/22, the budget increases by 19.5 per cent to R317.949 million due to planned recruitment which could not be concluded in 2020/21. Goods and Services increased from R306 004 million in 2017/18 to a revised estimate of R423.808 million in 2020/21 this was mainly due to additional allocation made for rollout of broadband project. In 2021/22 the budget decreased by 5.3 per cent to R401.298 million, mainly due to the reclassification of funds for bursaries to Transfers and Subsidies under Households. Budget Cuts also contributed to the decline.

Transfers and Subsidies increased from R194.081 million in 2017/18 to a revised estimate of R246.130 million in 2020/21 and this was mainly due to allocations made for Small Town Revitalisation. In 2020/21 increase of 13.6 per cent to R279.539 million is due to additional budget received in respect of Small Revitalisation Project to provide for infrastructural backlogs on selected Small Towns (i.e. Whittlesea, Komga, Ngqamakhwe, Idutywa, Mqanduli and Koukamma) in the province.

Payments for Capital Assets increased from R7.977 million in 2017/18 to a revised estimate of R8.615 million in 2020/21. In 2021/22, the budget increased by 287.2 per cent to R33.359 million due to allocated Isiqalo youth funding under the machinery and equipment.

### 7.3 Expenditure by municipal boundary

**Table 7: Summary of departmental payments and estimates by benefiting municipal boundary**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
<b>Buffalo City</b>	-	-	2	-	-	-	-	-	-	
<b>Nelson Mandela Bay</b>	-	-	-	-	-	-	-	-	-	
<b>Cacadu District Municipality</b>	43 329	43 645	35 351	47 265	36 051	35 254	19 000	20 000	30 000	(46.1)
Dr Beyers Naude	7 750	210	4 209	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	-	-	-	-	-	-	-	-	-	
Ndlambe	-	6 115	8 017	36 000	24 786	25 513	13 000	-	-	(49.0)
Sundays River Valley	35 579	37 320	23 125	11 265	11 265	9 741	-	-	-	(100.0)
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	-	-	-	-	6 000	20 000	30 000	
<b>Amatole District Municipality</b>	11 287	52 627	27 632	15 000	15 000	14 999	15 000	60 000	80 000	0.0
Mbhashe	-	-	-	-	-	-	5 000	25 000	30 000	
Mnquma	-	-	-	-	-	-	5 000	15 000	20 000	
Great Kei	-	-	-	-	-	-	5 000	20 000	30 000	
Amahlathi	-	-	-	-	-	-	-	-	-	
Ngqushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	11 287	52 627	27 632	15 000	15 000	14 999	-	-	-	(100.0)
<b>Chris Hani District Municipality</b>	-	-	-	-	-	-	17 000	60 000	90 000	
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
Intsika Yethu	-	-	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	-	-	-	-	-	-	5 000	20 000	30 000	
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Enoch Mgijima	-	-	-	-	-	-	12 000	40 000	60 000	
<b>Joe Gqabi District Municipality</b>	11 566	29 588	23 972	14 520	14 520	12 961	-	-	-	(100.0)
Elundini	11 566	29 588	23 972	14 520	14 520	12 961	-	-	-	(100.0)
Senqu	-	-	-	-	-	-	-	-	-	
Walter Sisulu	-	-	-	-	-	-	-	-	-	
<b>O.R. Tambo District Municipality</b>	30 364	70 680	79 429	126 714	78 902	77 980	91 100	20 000	30 000	16.8
Ngquba Hill	-	3 597	16 631	58 714	27 502	29 280	36 500	-	-	24.7
Port St Johns	5 091	26 881	46 932	45 000	28 400	28 700	49 600	-	-	72.8
Nyandeni	25 273	40 202	15 866	23 000	23 000	20 000	-	-	-	(100.0)
Mhlontlo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	-	-	-	-	-	-	5 000	20 000	30 000	
<b>Alfred Nzo District Municipality</b>	-	-	3 000	13 000	9 966	11 569	44 000	30 000	20 000	280.3
Matatiele	-	-	-	-	-	-	-	-	-	
Umtzimvubu	-	-	3 000	13 000	9 966	11 569	37 000	10 000	-	219.8
Mbizana	-	-	-	-	-	-	-	-	-	
Ntabankulu	-	-	-	-	-	-	7 000	20 000	20 000	
<b>District Municipalities</b>	-	-	2 879	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	2 879	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
<b>Unallocated</b>	666 700	626 894	576 403	937 703	807 795	791 817	846 045	752 345	720 125	6.8
<b>Total transfers to municipalities</b>	763 246	823 434	748 668	1 154 202	962 234	944 580	1 032 145	942 345	970 125	9.3

Table 7 above shows the summary of payments and estimates by benefiting municipality boundary from 2017/18 to 2023/24. The expenditure increased from R763.246 million in 2017/18 to revised estimate of R944.580 million in 2020/21 due to allocations made for the Small Town Revitalisation. In 2021/22, the budget increased by 9.3 per cent to R1.032 billion due to additional funding for the expansion of Small Revitalisation Project to new towns as well as additional funding for Isiqalo Fund and Ocean Economy Masterplan which has been shifted from DEDEAT.



## 7.4 Infrastructure payments

### 7.4.1 Departmental Infrastructure payments

Table 8: Summary of payment and estimates for infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Existing infrastructure assets	1 420	-	-	-	-	-	-	-	-	
Maintenance and repairs	-	-	-	-	-	-	-	-	-	
Upgrades and additions	1 420	-	-	-	-	-	-	-	-	
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-	
New infrastructure assets	-	-	-	-	-	-	-	-	-	
Infrastructure transfers	96 898	204 080	172 263	216 499	154 439	152 763	186 100	190 000	250 000	21.8
Current	-	-	-	-	-	-	-	-	-	
Capital	96 898	204 080	172 263	216 499	154 439	152 763	186 100	190 000	250 000	21.8
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	
Infrastructure leases	-	-	-	-	-	-	-	-	-	
Non infrastructure	6 840	1 477	1 102	306 924	206 471	230 241	228 470	172 103	109 544	(0.8)
<b>Total department infrastructure</b>	<b>105 158</b>	<b>205 557</b>	<b>173 365</b>	<b>523 423</b>	<b>360 910</b>	<b>383 004</b>	<b>414 570</b>	<b>362 103</b>	<b>359 544</b>	<b>8.2</b>

Table 8 above shows a summary of the provincial infrastructure payments and estimate by category from 2017/18 to 2021/23. Infrastructure increased from R105.158 million in 2017/18 to an estimate of R383.004 million in 2020/21 and this was mainly due to allocations for Small Town Revitalisation. In 2021/22, the budget increases by 8.2 per cent to R414.570 million due to additional budget received in respect of Small Revitalisation Project in order to continue with provision of infrastructure at municipal level.

### 7.4.2 Maintenance

None.

### 7.4.3 Non infrastructure items

Non-infrastructure increased from R6.840 million in 2017/18 to an estimate of R230.241 million in 2020/21 due to the inclusion of broadband in the project list. In 2021/22, the budget has decreased by 0.8 per cent due to decrease in the budget for Broadband project.

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

None.

## 7.6 Transfers

### 7.6.1 Transfers to public entities

Table 9: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
East London Industrial Development Zone Corporation	-	-	-	-	-	-	-	-	-	
Eastern Cape Development Corporation	-	-	-	-	-	-	-	-	-	
EC Provincial Arts and Culture Council	-	-	-	-	-	-	-	-	-	
EC Gambling and Betting Board	-	-	-	-	-	-	-	-	-	
EC Liquor Board	-	-	-	-	-	-	-	-	-	
EC Parks and Tourism Agency	-	-	-	-	-	-	-	-	-	
EC Rural Development Agency	-	-	-	-	-	-	-	-	-	
EC Socio-Economic Consultative Council	39 158	41 429	50 045	67 680	67 680	67 680	70 113	72 329	75 511	3.6
Mayibuye Transport Corporation	-	-	-	-	-	-	-	-	-	
Coega Development Corporation	-	-	-	-	-	-	-	-	-	
<b>Total departmental transfers</b>	<b>39 158</b>	<b>41 429</b>	<b>50 045</b>	<b>67 680</b>	<b>67 680</b>	<b>67 680</b>	<b>70 113</b>	<b>72 329</b>	<b>75 511</b>	<b>3.6</b>

Table 9 shows the summary of transfers to public entities. Transfers to entities increased from R39.158 million in 2017/18 to a revised estimate of R67.680 million in 2020/21 due to additional funding received for the Establishment of Khawuleza Project Management Office (PMO) as well as enhancement of the provincial research capability. In the 2021/22, the budget increases by 3.6 per cent to R70.113 million and that is the provision made for inflationary adjustments.

### 7.6.2 Transfers to other entities

Table 10: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
NSFAS	-	-	-	-	-	-	-	-	-	
Nelson Mandela Metropolitan University	2 993	-	-	-	-	-	-	-	-	
Fort Hare University	5 916	-	-	-	-	-	-	-	-	
Rhodes University	1 298	-	-	-	-	-	-	-	-	
Walter Sisulu University	6 299	-	-	-	-	-	-	-	-	
North West	-	-	-	-	-	-	-	-	-	
Cape Town	-	-	-	-	-	-	-	-	-	
Stellenbosch	-	-	-	-	-	-	-	-	-	
Pretoria	-	-	-	-	-	-	-	-	-	
Western Cape	-	-	-	-	-	-	-	-	-	
SA MARITIME SAFETY AUTHORITY	-	-	-	-	-	-	-	-	-	
<b>Total departmental transfers</b>	<b>16 506</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Table 10 shows the summary of transfers to other entities. Due to the implementation of Circular 21, the transfers to other entities had to be reclassified to Goods and Services.

### 7.6.3 Transfers to local government

Table 11: Summary of departmental transfers to local government by category: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Category A	-	-	2	-	15	15	-	-	-	(100.0)
Category B	96 898	204 080	169 386	216 499	154 439	141 336	186 100	190 000	250 000	31.7
Category C	-	-	2 878	-	-	11 427	-	-	-	(100.0)
Unallocated	-	-	-	-	-	-	-	-	-	
<b>Total departmental transfers</b>	<b>96 898</b>	<b>204 080</b>	<b>172 266</b>	<b>216 499</b>	<b>154 454</b>	<b>152 778</b>	<b>186 100</b>	<b>190 000</b>	<b>250 000</b>	<b>21.8</b>

Table 11 above shows the summary of transfers to local government by category. Transfers increased from R96.898 million in 2017/18 to a revised estimate of R152.778 million in 2020/21. In 2021/22, the budget increases by 21.8 per cent to R186.100 million due to additional funding received for the Small Revitalisation programme. The targeted new towns are Whittlesea, Komga, Ngqamakhwe, Idutywa,

Mqanduli and Koukamma. The projects in the existing municipalities are expected to be completed in the 2021/22 and this include projects in Port St Johns, Ndlambe, Ngquza Hill as well as Umzimvubu.

## 8 PROGRAMME DESCRIPTION

### 8.1 Programme 1: Administration

**Objectives:** Provide strategic leadership, management and support services to the Premier, Director-General and the department. The programme consists of the following five sub-programmes:

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

**Table 12: Summary of payments and estimates by sub-programme: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Programme Management: Corp	12 486	7 237	298	2 690	350	385	1 690	1 973	2 060	338.5
2. Premier Support	16 724	14 410	21 074	19 216	16 849	17 125	20 287	20 240	21 131	18.5
3. Director General Support	172 208	108 245	42 618	341 559	222 652	226 497	259 096	195 046	133 627	14.4
4. Financial Management	47 881	48 664	48 667	55 483	50 408	49 068	56 044	57 139	59 653	14.2
5. Corporate Management	64 981	62 174	68 741	64 199	71 107	69 270	70 674	73 381	76 610	2.0
<b>Total payments and estimates</b>	<b>314 280</b>	<b>240 730</b>	<b>181 398</b>	<b>483 146</b>	<b>361 367</b>	<b>362 345</b>	<b>407 791</b>	<b>347 779</b>	<b>293 081</b>	<b>12.5</b>

**Table 13: Summary of payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>302 558</b>	<b>181 442</b>	<b>169 357</b>	<b>472 925</b>	<b>346 456</b>	<b>347 907</b>	<b>397 064</b>	<b>336 548</b>	<b>281 355</b>	<b>14.1</b>
Compensation of employees	107 802	110 053	111 131	130 862	105 376	102 778	128 336	129 997	135 718	24.9
Goods and services	194 756	71 389	58 226	342 063	241 080	245 129	268 728	206 551	145 637	9.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 689</b>	<b>53 180</b>	<b>6 221</b>	<b>3 389</b>	<b>6 889</b>	<b>6 604</b>	<b>3 552</b>	<b>3 719</b>	<b>3 883</b>	<b>(46.2)</b>
Provinces and municipalities	-	-	3	-	15	15	-	-	-	(100.0)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 689	53 180	6 218	3 389	6 874	6 589	3 552	3 719	3 883	(46.1)
<b>Payments for capital assets</b>	<b>7 977</b>	<b>5 849</b>	<b>5 820</b>	<b>6 832</b>	<b>8 022</b>	<b>7 834</b>	<b>7 175</b>	<b>7 512</b>	<b>7 843</b>	<b>(8.4)</b>
Buildings and other fixed structures	-	-	81	-	-	-	-	-	-	-
Machinery and equipment	7 977	5 849	5 157	6 832	8 022	7 834	7 175	7 512	7 843	(8.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	582	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>56</b>	<b>259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>314 280</b>	<b>240 730</b>	<b>181 398</b>	<b>483 146</b>	<b>361 367</b>	<b>362 345</b>	<b>407 791</b>	<b>347 779</b>	<b>293 081</b>	<b>12.5</b>

Table 12 and 13 above provide the summary of payments and estimates for Administration per sub-programme and economic classification. Expenditure increases from R314.280 million in 2017/18 to an

estimate of R362.345 million in 2020/21 for the rollout of the Broadband project. In 2021/22, the budget increases by 12.5 per cent to R407.791 million due to additional funding received for Oceans Economy Masterplan.

Compensation of employees decreased from R107.802 million in 2017/18 to an estimate of R102.778 million in 2020/21, due to reduction in personnel budget. In 2021/22, the budget increased by 24.9 per cent to R128.336 million due to planned recruitments which could not be concluded in the current financial year.

Goods and Services increased from R194.756 million in 2017/18 to an estimate of R245.129 million in 2020/21, due to additional funding received for the rollout of Broadband project. In 2021/22, the budget increases by 9.6 per cent to R268.728 million, mainly due to additional funding received for Oceans Economy Masterplan.

Transfers and Subsidies increased from R3.689 million in 2017/18 to an estimate of R6.604 million in 2020/21 due to the increased pay-out for leave gratuities in the current financial year. In 2021/22, the budget decreases by 46.2 per cent to R3 552 million, mainly due to a decline in the provision made for exit benefits.

Payments for Capital Assets decreased from R7.977 million in 2017/18 to an estimate of R7.834 million in 2020/21. In 2021/22, the budget decreases by 8.4 per cent to R7.175 million due to once-off provision for the purchase of Premier's vehicle in 2020/21.

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

**Objectives:** Set the provincial administration's programme of action, and lead evidence-based decision-making for integrated policy formulation, planning, monitoring, reporting, evaluation and review of government programmes, including intergovernmental, stakeholder', international relations management and transformation programmes. The programme also manages Premier Priority projects. The programme consists of five sub-programmes:

- **Programme Management:** Planning, Policy Coordination, Monitoring and Evaluation: The purpose of this sub-programme is to provide strategic leadership to the Programme
- **Research Coordination and Policy Development Support:** The purpose of this sub-programme is to lead the coordination of policy, planning and research in the province;
- **Performance Monitoring and Evaluation:** The purpose of this sub-programme is to lead and coordinate effective oversight on governance and service delivery in the province. Intergovernmental and Stakeholder: To facilitate intergovernmental relations, international relations, stakeholder engagement and manages strategic interventions
- **Transformation Programmes:** To oversee and ensure the empowerment, capacitation and social inclusion of children, youth, women, older persons, people with disabilities and Military Veterans in the Province, including establishment of strategic partnerships.

**Table 14: Summary of payments and estimates by sub-programme: Planning, Policy Coordination, Monitoring and Evaluation**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	from 2020/21
1. Programme Management: Research, Policy Coordination, Monitoring & Evaluation	2 598	23 672	6 679	6 523	5 915	5 992	6 081	6 306	6 583	1.5
2. Research Coordination & Policy Development Support	46 733	53 083	65 197	90 936	86 288	86 244	90 825	93 637	97 758	5.3
3. Performance Monitoring And Evaluation	36 667	34 069	40 590	43 462	42 129	40 460	45 979	47 853	49 959	13.6
4. IGR & Stakeholder Relations Management	142 479	232 970	203 994	252 374	206 921	202 778	212 859	220 029	281 219	5.0
5. Transformation Programmes	24 669	43 316	54 326	56 148	45 532	44 499	66 856	22 832	31 337	50.2
<b>Total payments and estimates</b>	<b>253 146</b>	<b>387 110</b>	<b>370 786</b>	<b>449 443</b>	<b>386 785</b>	<b>379 973</b>	<b>422 600</b>	<b>390 657</b>	<b>466 856</b>	<b>11.2</b>

**Table 15: Summary of payments and estimates by economic classification: Planning, Policy Coordination, Monitoring and Evaluation**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24	from 2020/21
<b>Current payments</b>	<b>107 068</b>	<b>141 601</b>	<b>148 478</b>	<b>163 264</b>	<b>162 666</b>	<b>158 749</b>	<b>140 203</b>	<b>126 133</b>	<b>139 053</b>	<b>(11.7)</b>
Compensation of employees	71 895	82 829	82 684	98 240	86 973	84 874	92 229	91 795	95 834	8.7
Goods and services	35 173	58 772	65 794	65 024	75 693	73 875	47 974	34 338	43 219	(35.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>146 078</b>	<b>245 509</b>	<b>222 308</b>	<b>284 179</b>	<b>222 119</b>	<b>220 443</b>	<b>256 213</b>	<b>262 329</b>	<b>325 511</b>	<b>16.2</b>
Provinces and municipalities	96 898	204 080	172 263	216 499	154 439	152 763	186 100	190 000	250 000	21.8
Departmental agencies and accounts	39 158	41 429	50 045	67 680	67 680	67 680	70 113	72 329	75 511	3.6
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	10 022	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 000</b>	<b>2 000</b>	<b>781</b>	<b>26 184</b>	<b>2 195</b>	<b>2 292</b>	<b>3252.6</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	24 088	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	2 000	2 000	781	2 096	2 195	2 292	168.4
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>253 146</b>	<b>387 110</b>	<b>370 786</b>	<b>449 443</b>	<b>386 785</b>	<b>379 973</b>	<b>422 600</b>	<b>390 657</b>	<b>466 856</b>	<b>11.2</b>

Table 14 and 15 above provide the summary of payments and estimates for Policy Coordination, Monitoring and Evaluation per sub-programme and economic classification. Expenditure increases from R253.146 million in 2017/18 to a revised estimate of R379.973 million in 2020/21. In 2021/22, the budget increases to R422.600 million due to the additional funding for Small Town Revitalisation Projects as well as Isiqalo Youth Fund.

Compensation of employees increased from R71.895 million in 2017/18 to a revised estimate of R84.874 million in 2020/21, due to provision made for the anticipated implementation of the new organogram and accommodation of Improvement in Conditions of Service (ICS) adjustment. In 2021/22, the budget increased to R92.229 million due to planned recruitment which could not be finalised in 2020/21.

Goods and Services increased from R35.173 million in 2017/18 to an estimate of R73.875 million in 2020/21 financial year. In 2021/22, the budget decreases by 35.1 per cent to R47.974 million due to the implementation of baseline cuts.

Transfers and Subsidies increased from R146.078 million in 2017/18 to an estimate of R220.443 million in 2020/21 due to the increased allocation for Small Town Revitalisation. In 2021/22, the budget increases by 16.2 to R256.312 million due to additional funding received for the continuation of the Small Town Revitalisation programme as well as new towns.

Payments for Capital Assets increased from a revised estimate of R781 thousand in 2020/21 to R26.184 million in 2021/22 due to provision made for the Isiqalo Youth Fund allocated under Machinery and Equipment.

## 8.2.1 Service Delivery Measures

Table 16: Service delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Quarterly co-ordination of the implementation of the infrastructure delivery in the Province	4	4	4	4
Annual Programme of Action developed	1	1	1	1
Quarterly monitoring of the implementation of the Programme of Action	4	4	4	4
Quarterly facilitation and monitoring of the implementation of the Frontline Service Delivery Monitoring Programme	4	4	4	4
Quarterly facilitation, monitoring and reporting on Provincial and National key programme	4	4	4	4
Quarterly co-ordination of the Provincial IGR	4	4	4	4
Quarterly co-ordination of the implementation of the integrated service delivery model	4	4	4	4
Quarterly facilitation of empowerment sessions for designated groups	4	4	4	4
Quarterly capacitation of state institutions on the mainstreaming of needs of designated groups	4	4	4	4

Table 16 above provides selected service delivery measures for Planning, Policy Co-ordination, Monitoring and Evaluation. Amongst other things, the department will coordinate the implementation of the infrastructure delivery in the province, monitor the implementation of Programme of Action, facilitate and monitor the implementation of the Frontline Service Delivery Monitoring Programme

## 8.3 Programme 3: Institutional Development and Organisational Support

**Objectives:** Managing the administration of the public service system and promoting accountable governance by providing institutional development and organisational support services to ensure that the Provincial Government has sufficient skills capacity to effectively and efficiently deliver on its mandate and render reliable legal services and a comprehensive communication service on behalf of government. The programme consists of six sub-programmes:

- **Programme Management: Institutional Development and Organisational Support:** To provide strategic leadership to the Programme
- **Human Resources Management and Development:** To provide strategic organisational development, human capital and talent management consultancy support services to the Province and co-ordinate strategic skills development interventions
- **Provincial Communication Services:** To provide communications support services to the office of the Premier and Provincial Government
- **Information Technology Management:** To provide and coordinate the provision of an integrated information and communications technology service for the Province
- **Provincial State Law Advisory Services:** To ensure compliance to the constitutional and legislation requirements
- **Provincial Integrity Management:** To coordinate the implementation of the Provincial anti-corruption programme of action and security management policies.

**Table 17: Summary of payments and estimates by sub-programme: Institutional Development and Organisational Support**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Programme Management: Institutional Development Support & Integrity Management	592	13 265	5 582	5 590	5 191	4 862	5 910	6 187	6 458	21.6
2. Human Resource Management & Development	81 637	40 602	64 582	70 493	64 963	64 139	63 717	64 635	67 479	(0.7)
3. Provincial Communications Services	20 752	20 809	20 382	20 437	19 740	18 249	20 511	21 476	22 422	12.4
4. Provincial ICT	73 920	98 691	86 199	88 665	95 732	88 187	70 259	75 474	76 102	(20.3)
5. Provincial State Law Advisory Services	10 970	16 071	12 536	29 730	21 319	19 801	33 803	27 672	28 889	70.7
6. Provincial Integrity Management	7 949	6 156	7 203	6 698	7 136	7 025	7 554	8 465	8 838	7.5
<b>Total payments and estimates</b>	<b>195 820</b>	<b>195 594</b>	<b>196 484</b>	<b>221 613</b>	<b>214 082</b>	<b>202 262</b>	<b>201 754</b>	<b>203 909</b>	<b>210 188</b>	<b>(0.3)</b>

**Table 18: Summary of payments and estimates by economic classification: Institutional Development and Organisational Support**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>151 506</b>	<b>195 316</b>	<b>174 797</b>	<b>221 613</b>	<b>195 214</b>	<b>183 179</b>	<b>181 980</b>	<b>184 806</b>	<b>190 244</b>	<b>(0.7)</b>
Compensation of employees	75 431	75 342	76 927	89 861	81 002	78 376	97 384	96 243	100 477	24.3
Goods and services	76 075	119 974	97 870	131 752	114 212	104 803	84 596	88 563	89 767	(19.3)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>44 314</b>	<b>-1</b>	<b>21 687</b>	<b>-</b>	<b>18 868</b>	<b>19 083</b>	<b>19 774</b>	<b>19 103</b>	<b>19 944</b>	<b>3.6</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	44 314	-1	21 687	-	18 868	19 083	19 774	19 103	19 944	3.6
<b>Payments for capital assets</b>	<b>-</b>	<b>279</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	279	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>195 820</b>	<b>195 594</b>	<b>196 484</b>	<b>221 613</b>	<b>214 082</b>	<b>202 262</b>	<b>201 754</b>	<b>203 909</b>	<b>210 188</b>	<b>(0.3)</b>

Table 17 and 18 above provide the summary of payments and estimates for Institutional Development and Organisational Support per sub-programme and economic classification. Expenditure increases from R195.820 million in 2017/18 to an estimate of R202.262 million in 2020/21 due to the allocation of funds for the establishment of the Litigation Unit. In 2021/22, the budget decreases by 0.3 per cent to R201.754 million due to implementation of baseline cuts.

Compensation of employees increased from R75.431 million in 2017/18 to an estimate of R78.376 million in 2020/21 due to provision made for the anticipated implementation of the new organogram and accommodation of Improvement in Conditions of Service (ICS) adjustment. In 2021/22, the budget increased by 24.3 per cent to R97.384 million for the provision made for the filling of vacant posts.

Goods and Services increased from R76.075 million in 2017/18 to an estimate of R104.803 million in 2020/21 financial year. In 2021/22, the budget decreases by 19.3 per cent to R84.596 million due to implementation of baseline cuts. Furthermore, the reprioritisation of the bursaries budget from Goods and Services to Transfers and Subsidies also contributed to this decrease.

Transfers and Subsidies decreased from R44.314 million in 2017/18 to a revised estimate of R19.083 million in 2020/21. In 2021/22, the budget increases by 3.6 per cent to R19.774 million due to reprioritisation of bursaries from Goods and Services to Households.

### 8.3.1 Service delivery measures

Table 19: Service delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Quarterly analysis of the implementation of HRM&D plans in departments	4	4	4	4	
Quarterly co-ordination of HRM&D	4	4	4	4	
Quarterly analysis on the ICT Government implementation	4	4	4	4	
Quarterly coordination of PGITO to guide departments and provide feedback on the implementation of ICT Plans	4	4	4	4	
Quarterly facilitation of legislative review process	4	4	4	4	
Quarterly analysis of the implementation of the Provincial Anti-corruption plan in departments	4	4	4	4	
Quarterly coordination of the Provincial Security Management Forum	4	4	4	4	

Table 19 above provides selected service delivery measures for Institutional Development and Organisational Support. Over the 2021 MTEF, the department will continue with its effort on monitoring of the implementation of various corporate management areas in the provincial administration. Such areas include implementation of the human capital and talent management policies; ICT governance, provincial security management policy as well as anti-corruption action plan.

## 9 OTHER PROGRAMME INFORMATION

### 9.1 Personnel numbers and costs

Table 20: Personnel numbers and costs

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 7	135	16 163	162	19 881	100	30 143	116	8	124	49 011	113	39 352	113	40 155	113	41 924	-3.0%	-5.1%	14.3%
8 – 10	107	86 916	119	92 473	113	92 815	118	2	120	73 381	102	81 410	106	87 228	106	91 066	-4.1%	7.5%	27.5%
11 – 12	74	71 069	107	81 961	106	70 729	118	4	122	71 773	122	75 815	122	75 815	122	79 150	–	3.3%	24.8%
13 – 16	67	80 980	74	73 889	89	77 055	54	10	64	71 862	64	120 074	64	114 837	64	119 889	–	18.6%	33.5%
Other	–	–	–	–	–	–	20	–	20	–	20	–	20	–	20	–	–	–	–
<b>Total</b>	<b>383</b>	<b>255 128</b>	<b>462</b>	<b>268 224</b>	<b>408</b>	<b>270 742</b>	<b>426</b>	<b>24</b>	<b>450</b>	<b>266 027</b>	<b>421</b>	<b>317 949</b>	<b>425</b>	<b>318 035</b>	<b>425</b>	<b>332 029</b>	<b>-1.9%</b>	<b>7.7%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	267	107 802	262	110 053	215	111 131	202	23	225	102 777	196	103 308	200	108 948	200	113 742	-3.9%	3.4%	35.5%
2. Planning, Policy Coordination,	68	71 895	104	82 829	108	82 684	116	1	117	84 874	117	103 939	117	103 824	117	108 393	–	8.5%	32.4%
3. Institutional Development And	48	75 431	96	75 342	85	76 927	108	–	108	78 376	108	110 702	108	105 263	108	109 894	–	11.9%	32.0%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>383</b>	<b>255 128</b>	<b>462</b>	<b>268 224</b>	<b>408</b>	<b>270 742</b>	<b>426</b>	<b>24</b>	<b>450</b>	<b>266 027</b>	<b>421</b>	<b>317 949</b>	<b>425</b>	<b>318 035</b>	<b>425</b>	<b>332 029</b>	<b>-1.9%</b>	<b>7.7%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	353	244 553	430	256 018	373	255 467	370	24	394	249 911	374	300 947	368	300 218	368	313 428	-2.2%	7.8%	94.3%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	7	8 571	9	10 087	9	13 031	9	–	9	13 748	9	14 504	9	15 200	9	15 869	–	4.9%	4.9%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	1	644	1	680	1	720	1	–	1	760	1	802	1	840	1	877	–	4.9%	0.3%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	22	1 360	22	1 439	25	1 524	46	–	46	1 608	37	1 696	47	1 777	47	1 855	0.7%	4.9%	0.6%
<b>Total</b>	<b>383</b>	<b>255 128</b>	<b>462</b>	<b>268 224</b>	<b>408</b>	<b>270 742</b>	<b>426</b>	<b>24</b>	<b>450</b>	<b>266 027</b>	<b>421</b>	<b>317 949</b>	<b>425</b>	<b>318 035</b>	<b>425</b>	<b>332 029</b>	<b>-1.9%</b>	<b>7.7%</b>	<b>100.0%</b>

Table 20 above provides detailed information on personnel numbers and costs by component. The numbers increased from 383 in 2017/18 to a revised estimate of 450 in 2020/21 due to implementation of the new organogram structure.



## 9.2 Training

**Table 21: Information on training**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Number of staff	383	462	408	450	450	450	421	425	425	(6.4)
Number of personnel trained	222	233	244	255	255	255	257	257	257	0.8
of which										
Male	82	86	90	120	120	120	95	95	95	(20.8)
Female	140	147	154	135	135	135	162	162	162	20.0
Number of training opportunities	25	26	27	28	28	28	28	28	28	0.0
of which										
Tertiary	–	–	–	–	–	–	–	–	–	
Workshops	–	–	–	–	–	–	–	–	–	
Seminars	–	–	–	8	8	8	5	5	5	(37.5)
Other	25	26	27	20	20	20	23	23	23	15.0
Number of bursaries offered	33	18	88	55	55	55	55	55	55	0.0
Number of interns appointed	15	20	20	27	27	27	23	23	23	(14.8)
Number of learnerships appointed	5	5	5	43	43	43	30	30	30	(30.2)
Number of days spent on training	123	130	130	140	140	140	150	150	150	7.1
<b>Payments on training by programme</b>										
1. Administration	953	553	1 032	1 900	880	928	2 300	2 300	2 401	147.8
2. Planning, Policy Coordination, Monitoring And Evaluation	563	138	417	420	250	250	540	540	564	116.0
3. Institutional Development And Organisational Support	564	139	362	375	200	200	410	410	428	105.0
<b>Total payments on training</b>	<b>2 080</b>	<b>830</b>	<b>1 811</b>	<b>2 695</b>	<b>1 330</b>	<b>1 378</b>	<b>3 250</b>	<b>3 250</b>	<b>3 393</b>	<b>135.8</b>

Table 21 above provide information on the number of persons trained, gender profiles of the persons trained and to be trained. Number of bursaries awarded increased from 33 in 2017/18 to 55 in 2020/21. 2023/24 is provided. The same number will be maintained over the 2021 MTEF. The bursaries are awarded for upskilling and priority is given to scarce skills in the department. The training expenditure decreased from R2.080 million in 2017/18 to R1.378 million in 2020/21 due to impact of Covid-19 which delayed the programme. In 2021/22, the budget increases to R3.250 million due to low revised estimates in 2020/21 caused by COVID-19 which impacted implementation of training programme, however, trainings are expected to resume in the coming financial year. The department provides training on short courses based on Workplace Skills Plan and the departmental Training Plan.

### 9.2.1 Reconciliation of structural changes

None

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

**Office of the Premier**

Table B. 1: Specification of receipts

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
<b>Sales of goods and services other than capital assets</b>	172	179	190	229	64	173	239	250	261	38.2
Sale of goods and services produced by department (excluding capital assets)	172	179	190	229	64	173	239	250	261	38.2
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	172	179	190	229	64	173	239	250	261	38.2
Of which										
Commission on insurance	172	-	190	229	64	173	239	250	261	38.2
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-	
<b>Interest, dividends and rent on land</b>	-	-	-	8	8	24	8	8	8	(66.7)
Interest	-	-	-	8	8	24	8	8	8	(66.7)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Sales of capital assets</b>	-	-	-	46	46	-	49	51	53	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	46	46	-	49	51	53	
<b>Transactions in financial assets and liabilities</b>	161	962	24	100	100	22	106	111	116	381.8
<b>Total departmental receipts</b>	333	1 141	214	383	218	219	402	420	438	83.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>561 132</b>	<b>518 359</b>	<b>492 632</b>	<b>857 802</b>	<b>704 336</b>	<b>689 835</b>	<b>719 247</b>	<b>647 487</b>	<b>610 652</b>	<b>4.3</b>
Compensation of employees	255 128	268 224	270 742	318 963	273 350	266 027	317 949	318 035	332 029	19.5
Salaries and wages	228 076	237 262	237 984	289 193	242 171	235 365	286 214	284 809	297 341	21.6
Social contributions	27 052	30 962	32 758	29 770	31 180	30 662	31 735	33 226	34 688	3.5
Goods and services	306 004	250 135	221 890	538 839	430 985	423 808	401 298	329 452	278 623	(5.3)
Administrative fees	649	291	336	760	765	677	796	833	870	17.5
Advertising	6 822	9 453	8 461	7 136	7 491	6 736	7 026	7 882	8 228	4.3
Minor assets	40	103	234	155	155	155	162	170	177	4.8
Audit cost: External	4 211	5 691	5 278	5 135	5 135	5 149	5 381	5 634	5 882	4.5
Bursaries: Employees	271	337	644	1 033	1 033	1 033	1 083	1 134	1 184	4.9
Catering: Departmental activities	5 748	9 993	9 376	7 306	6 300	6 332	4 191	5 146	5 371	(33.8)
Communication (G&S)	3 380	5 037	5 077	5 666	8 084	7 703	5 938	6 217	6 490	(22.9)
Computer services	213 304	95 328	93 315	386 065	291 146	288 855	291 986	237 517	175 274	1.1
Consultants and professional services: Business and advisory services	32 355	23 828	19 068	28 813	53 826	52 090	17 611	15 711	16 272	(66.2)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 695	8 517	3 503	4 118	4 118	3 768	4 316	2 519	2 630	14.5
Contractors	5 050	1 568	2 753	2 537	9 264	8 956	14 664	2 784	2 906	62.6
Agency and support / outsourced services	2 061	-	-	-	0	0	-	-	-	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 866	1 936	1 732	1 740	1 240	1 128	1 824	1 910	1 994	61.7
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	278	875	-	3 630	3 357	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	500	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	923	3 530	1 664	22 424	3 131	2 962	2 014	2 905	3 034	(32.0)
Consumable: Stationery, printing and office supplies	1 317	1 677	918	1 497	983	982	1 082	1 642	1 714	10.2
Operating leases	-	24 159	-	-	-	-	-	-	-	-
Property payments	810	2 014	1 956	200	2 091	2 246	305	221	231	(86.4)
Transport provided: Departmental activity	1 227	1 679	1 053	4 503	3 048	2 859	2 106	2 441	2 549	(26.3)
Travel and subsistence	18 676	23 335	23 477	22 877	17 366	16 643	18 649	21 271	22 207	12.1
Training and development	1 219	24 685	36 846	33 044	8 515	8 463	18 378	10 212	18 161	117.2
Operating payments	1 936	2 218	1 820	1 506	2 155	2 140	1 900	1 651	1 724	(11.2)
Venues and facilities	2 444	4 478	3 504	2 325	1 508	1 574	1 486	1 652	1 725	(5.6)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>194 081</b>	<b>298 688</b>	<b>250 216</b>	<b>287 568</b>	<b>247 876</b>	<b>246 130</b>	<b>279 539</b>	<b>285 151</b>	<b>349 338</b>	<b>13.6</b>
Provinces and municipalities	96 898	204 080	172 266	216 499	154 454	152 778	186 100	190 000	250 000	21.8
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	96 898	204 080	172 266	216 499	154 454	152 778	186 100	190 000	250 000	21.8
Municipalities	96 898	204 080	172 266	216 499	154 454	152 778	186 100	190 000	250 000	21.8
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	39 158	41 429	50 045	67 680	67 680	67 680	70 113	72 329	75 511	3.6
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	39 158	41 429	50 045	67 680	67 680	67 680	70 113	72 329	75 511	3.6
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	58 025	53 179	27 905	3 389	25 742	25 672	23 326	22 822	23 827	(9.1)
Social benefits	2 765	2 390	5 780	3 000	6 500	6 294	3 144	3 292	3 437	(50.0)
Other transfers to households	55 260	50 789	22 125	389	19 242	19 378	20 182	19 530	20 390	4.1
<b>Payments for capital assets</b>	<b>7 977</b>	<b>6 128</b>	<b>5 820</b>	<b>8 832</b>	<b>10 022</b>	<b>8 615</b>	<b>33 359</b>	<b>9 707</b>	<b>10 135</b>	<b>287.2</b>
Buildings and other fixed structures	-	-	81	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	81	-	-	-	-	-	-	-
Machinery and equipment	7 977	5 849	5 157	6 832	8 022	7 834	31 263	7 512	7 843	299.1
Transport equipment	1 481	1 979	2 011	2 220	2 690	2 675	2 327	2 436	2 543	(13.0)
Other machinery and equipment	6 496	3 870	3 146	4 612	5 332	5 159	28 936	5 076	5 300	460.9
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	279	582	2 000	2 000	781	2 096	2 195	2 292	168.4
<b>Payments for financial assets</b>	<b>56</b>	<b>259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>763 246</b>	<b>823 434</b>	<b>748 668</b>	<b>1 154 202</b>	<b>962 234</b>	<b>944 580</b>	<b>1 032 145</b>	<b>942 345</b>	<b>970 125</b>	<b>9.3</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>302 558</b>	<b>181 442</b>	<b>169 357</b>	<b>472 925</b>	<b>346 456</b>	<b>347 907</b>	<b>397 064</b>	<b>336 548</b>	<b>281 355</b>	<b>14.1</b>
Compensation of employees	107 802	110 053	111 131	130 862	105 376	102 778	128 336	129 997	135 718	24.9
Salaries and wages	95 828	96 869	98 356	117 126	92 585	90 185	113 565	114 532	119 572	25.9
Social contributions	11 974	13 184	12 775	13 736	12 791	12 593	14 771	15 465	16 146	17.3
Goods and services	194 756	71 389	58 226	342 063	241 080	245 129	268 728	206 551	145 637	9.6
Administrative fees	649	291	336	760	765	677	796	833	870	17.5
Advertising	752	19	1 852	210	111	96	221	282	294	130.9
Minor assets	40	103	234	155	155	155	162	170	177	4.8
Audit cost: External	4 211	5 691	5 278	5 135	5 135	5 149	5 381	5 634	5 882	4.5
Bursaries: Employees	271	337	644	1 033	1 033	1 033	1 083	1 134	1 184	4.9
Catering: Departmental activities	4 092	758	735	842	937	897	671	555	578	(25.2)
Communication (G&S)	3 380	5 037	5 077	5 666	8 084	7 703	5 938	6 217	6 490	(22.9)
Computer services	151 590	5 207	16 148	309 024	209 106	214 057	233 920	174 809	112 501	9.3
Consultants and professional services: Business and advisory services	10 640	13 291	11 958	2 403	1 392	1 424	5 242	1 539	1 607	268.1
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	0	-	-	-	-	-
Contractors	5 034	1 098	1 027	1 392	892	743	2 949	1 528	1 595	297.0
Agency and support / outsourced services	1 250	-	-	-	0	0	-	-	-	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 866	1 936	1 732	1 740	1 240	1 128	1 824	1 910	1 994	61.7
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	-	-	-	-	-	-	500	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	862	675	599	2 501	1 716	1 650	906	1 745	1 822	(45.1)
Consumable: Stationery, printing and office supplies	819	1 030	864	1 236	672	672	808	1 356	1 415	20.3
Operating leases	-	24 159	-	-	-	-	-	-	-	-
Property payments	810	2 014	1 956	200	2 091	2 246	305	221	231	(86.4)
Transport provided: Departmental activity	47	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 051	7 371	6 772	6 018	5 114	4 787	4 259	4 508	4 706	(11.0)
Training and development	999	508	1 821	2 669	1 330	1 378	2 296	2 927	3 056	66.6
Operating payments	693	1 591	1 080	729	1 051	1 044	1 250	799	834	19.7
Venues and facilities	700	273	113	351	254	289	217	384	401	(25.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 689</b>	<b>53 180</b>	<b>6 221</b>	<b>3 389</b>	<b>6 889</b>	<b>6 604</b>	<b>3 552</b>	<b>3 719</b>	<b>3 883</b>	<b>(46.2)</b>
Provinces and municipalities	-	-	3	-	15	15	-	-	-	(100.0)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	3	-	15	15	-	-	-	(100.0)
Municipalities	-	-	3	-	15	15	-	-	-	(100.0)
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	-	-	-	-	-	-	-	-	-	-
Households	3 689	53 180	6 218	3 389	6 874	6 589	3 552	3 719	3 883	(46.1)
Social benefits	2 765	2 390	5 780	3 000	6 500	6 277	3 144	3 292	3 437	(49.9)
Other transfers to households	924	50 790	438	389	374	312	408	427	446	30.8
<b>Payments for capital assets</b>	<b>7 977</b>	<b>5 849</b>	<b>5 820</b>	<b>6 832</b>	<b>8 022</b>	<b>7 834</b>	<b>7 175</b>	<b>7 512</b>	<b>7 843</b>	<b>(8.4)</b>
Buildings and other fixed structures	-	-	81	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	81	-	-	-	-	-	-	-
Machinery and equipment	7 977	5 849	5 157	6 832	8 022	7 834	7 175	7 512	7 843	(8.4)
Transport equipment	1 481	1 979	2 011	2 220	2 690	2 675	2 327	2 436	2 543	(13.0)
Other machinery and equipment	6 496	3 870	3 146	4 612	5 332	5 159	4 848	5 076	5 300	(6.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	582	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>56</b>	<b>259</b>	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>314 280</b>	<b>240 730</b>	<b>181 398</b>	<b>483 146</b>	<b>361 367</b>	<b>362 345</b>	<b>407 791</b>	<b>347 779</b>	<b>293 081</b>	<b>12.5</b>

Table B.2B: Details of payments and estimates by economic classification: Planning, Policy Coordination, Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>107 068</b>	<b>141 601</b>	<b>148 478</b>	<b>163 264</b>	<b>162 666</b>	<b>158 749</b>	<b>140 203</b>	<b>126 133</b>	<b>139 053</b>	<b>(11.7)</b>
Compensation of employees	71 895	82 829	82 684	98 240	86 973	84 874	92 229	91 795	95 834	8.7
Salaries and wages	65 575	74 027	73 550	89 094	77 369	75 350	82 553	81 665	85 258	9.6
Social contributions	6 320	8 802	9 134	9 146	9 603	9 523	9 676	10 130	10 576	1.6
Goods and services	35 173	58 772	65 794	65 024	75 693	73 875	47 974	34 338	43 219	(35.1)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	2 917	100	72	356	306	230	373	391	408	62.2
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 136	7 427	6 784	4 794	4 271	4 290	1 771	2 760	2 881	(58.7)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	575	361	686	685	685	719	753	786	5.0
Consultants and professional services: Business and advisory services	19 217	8 861	5 709	11 556	44 415	43 310	6 017	9 344	9 624	(86.1)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	16	-	210	300	1 200	1 252	10 314	329	343	724.0
Agency and support / outsourced services	35	-	-	-	0	0	-	-	-	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	278	875	-	3 630	3 357	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	58	180	530	422	682	601	444	465	486	(26.1)
Consumable: Stationery, printing and office supplies	100	4	-	-	-0	-0	-	-1	-1	(100.0)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 024	1 581	948	4 219	3 048	2 859	1 808	2 129	2 223	(36.8)
Travel and subsistence	8 418	12 129	12 145	10 077	8 884	8 779	9 062	9 323	9 734	3.2
Training and development	187	24 177	34 977	30 325	7 154	7 034	16 000	7 231	15 049	127.5
Operating payments	556	30	112	566	566	547	460	621	649	(16.0)
Venues and facilities	1 509	3 430	3 071	1 723	853	932	1 006	993	1 037	8.0
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>146 078</b>	<b>245 509</b>	<b>222 308</b>	<b>284 179</b>	<b>222 119</b>	<b>220 443</b>	<b>256 213</b>	<b>262 329</b>	<b>325 511</b>	<b>16.2</b>
Provinces and municipalities	96 898	204 080	172 263	216 499	154 439	152 763	186 100	190 000	250 000	21.8
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	96 898	204 080	172 263	216 499	154 439	152 763	186 100	190 000	250 000	21.8
Municipalities	96 898	204 080	172 263	216 499	154 439	152 763	186 100	190 000	250 000	21.8
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	39 158	41 429	50 045	67 680	67 680	67 680	70 113	72 329	75 511	3.6
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	39 158	41 429	50 045	67 680	67 680	67 680	70 113	72 329	75 511	3.6
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	10 022	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	10 022	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 000</b>	<b>2 000</b>	<b>781</b>	<b>26 184</b>	<b>2 195</b>	<b>2 292</b>	<b>3252.6</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	24 088	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	24 088	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	2 000	2 000	781	2 096	2 195	2 292	168.4
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>253 146</b>	<b>387 110</b>	<b>370 786</b>	<b>449 443</b>	<b>386 785</b>	<b>379 973</b>	<b>422 600</b>	<b>390 657</b>	<b>466 856</b>	<b>11.2</b>

Table B.2C: Details of payments and estimates by economic classification: Institutional Development and Organisational Support

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
<b>Current payments</b>	<b>151 506</b>	<b>195 316</b>	<b>174 797</b>	<b>221 613</b>	<b>195 214</b>	<b>183 179</b>	<b>181 980</b>	<b>184 806</b>	<b>190 244</b>	<b>(0.7)</b>
Compensation of employees	75 431	75 342	76 927	89 861	81 002	78 376	97 384	96 243	100 477	24.3
Salaries and wages	66 673	66 366	66 078	82 973	72 216	69 830	90 096	88 612	92 511	29.0
Social contributions	8 758	8 976	10 849	6 888	8 786	8 546	7 288	7 631	7 966	(14.7)
Goods and services	76 075	119 974	97 870	131 752	114 212	104 803	84 596	88 563	89 767	(19.3)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	3 153	9 334	6 537	6 570	7 075	6 411	6 432	7 209	7 526	0.3
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	520	1 808	1 857	1 670	1 092	1 145	1 749	1 831	1 912	52.8
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	61 714	89 546	76 806	76 355	81 355	74 113	57 347	61 955	61 987	(22.6)
Consultants and professional services: Business and advisory services	2 498	1 676	1 401	14 854	8 019	7 356	6 352	4 828	5 041	(13.7)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 695	8 517	3 503	4 118	4 118	3 768	4 316	2 519	2 630	14.5
Contractors	-	470	1 516	845	7 172	6 961	1 301	927	968	(81.3)
Agency and support / outsourced services	776	-	-	-	-0	-0	-	-	-	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	3	2 675	535	19 501	733	711	664	695	726	(6.6)
Consumable: Stationery, printing and office supplies	398	643	54	261	311	310	274	287	300	(11.7)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	156	98	105	284	0	-	298	312	326	-
Travel and subsistence	4 207	3 835	4 560	6 782	3 368	3 077	5 328	7 440	7 767	73.2
Training and development	33	-	48	50	30	50	82	54	56	64.0
Operating payments	687	597	628	211	537	548	190	231	241	(65.3)
Venues and facilities	235	775	320	251	401	353	263	275	287	(25.5)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>44 314</b>	<b>-1</b>	<b>21 687</b>	<b>-</b>	<b>18 868</b>	<b>19 083</b>	<b>19 774</b>	<b>19 103</b>	<b>19 944</b>	<b>3.6</b>
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	-	-	-	-	-	-	-	-	-	-
Households	44 314	-1	21 687	-	18 868	19 083	19 774	19 103	19 944	3.6
Social benefits	-	-	-	-	-	17	-	-	-	(100.0)
Other transfers to households	44 314	-1	21 687	-	18 868	19 066	19 774	19 103	19 944	3.7
<b>Payments for capital assets</b>	<b>-</b>	<b>279</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	279	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>195 820</b>	<b>195 594</b>	<b>196 484</b>	<b>221 613</b>	<b>214 082</b>	<b>202 262</b>	<b>201 754</b>	<b>203 909</b>	<b>210 188</b>	<b>(0.3)</b>

Table B.5: Payments of infrastructure by category (Project List)

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	23/24	
1. Infrastructure Transfers - Capital															
	Ilinge	Stage 1: Initiation/ Pre-feasibility	Chris Hani	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Institutional Development	-31.98173 1	27.011146	60 000	0	6 000	20 000	30 000	
	Ngqamakhwe	Stage 1: Initiation/ Pre-feasibility	Anathole	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Institutional Development	-32.20242 65	27.942207 9	40 000	0	5 000	15 000	20 000	
	Mqanduli	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Institutional Development	-31.81456 84	28.760611 5	60 000	0	5 000	20 000	30 000	
	Mbashe Roads	Stage 1: Initiation/ Pre-feasibility	Anathole	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Institutional Development	-32.16208 24	28.766440 8	60 000	0	5 000	25 000	30 000	
	Koukamma	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Institutional Development	-33.82742 9	23.856052	60 000	0	6 000	20 000	30 000	
	Ngcobo	Stage 1: Initiation/ Pre-feasibility	Chris Hani	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Institutional Development	-31.67638 55	28.009304 4	60 000	0	5 000	20 000	30 000	
	Great Kei	Stage 1: Initiation/ Pre-feasibility	Anathole	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Institutional Development	-32.50651 12	27.979081 4	60 000	0	5 000	20 000	30 000	
	Niabankulu Town STD 12	Stage 4: Design Documentation	Alfred Nzo	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Institutional Development	-30.99187	29.27856	250 134	8 102	7 000	20 000	20 000	
	Mount Ayiliff Electrification	Stage 5: Works	Alfred Nzo	03/Jul/19	31/Mar/22	Equitable Share	Programme 2 - Institutional Development	-30.81848 48	29.365684 6	10 000	3 312	2 000	0	0	
	AGGATE TERRENCE John STD 22	Stage 5: Works	O.R.Tambo	01/Apr/17	31/Mar/22	Equitable Share	Programme 2 - Institutional Development	-31.62875 12	29.536870 8999999	99 735	53 503	49 600	0	0	
	Flagstaff Electrification	Stage 5: Works	O.R.Tambo	02/Jul/18	31/Mar/22	Equitable Share	Programme 2 - Institutional Development	-31.08079 1	29.495847	12 000	6 091	5 000	0	0	
	Water and Sanitation	Stage 5: Works	Sarah Baartman	31/Jul/18	31/Mar/22	Equitable Share	Programme 2 - Institutional Development	-33.593	26.88715	55 000	24 746	13 000	0	0	
	Flagstaff Transport hub	Stage 3: Design Development	O.R.Tambo	03/Jun/19	31/Mar/22	Equitable Share	Programme 2 - Institutional Development	-31.07958 17	29.493368 2	20 000	0	10 000	0	0	
	Flagstaff R61 CBD	Stage 5: Works	O.R.Tambo	02/Apr/19	31/Mar/22	Equitable Share	Programme 2 - Institutional Development	-31.07958 17	29.493368 2	68 000	25 440	21 500	0	0	
	Mount Ayiliff Internal roads	Stage 5: Works	Alfred Nzo	03/Jul/19	31/Mar/22	Equitable Share	Programme 2 - Institutional Development	-30.81848 48	29.365684 6	33 000	13 950	25 000	0	0	
	Mount Ayiliff transport hub	Stage 3: Design Development	Alfred Nzo	03/Jul/19	31/Mar/23	Equitable Share	Programme 2 - Institutional Development	-30.81848 48	29.365684 6	20 000	453	10 000	10 000	0	
	Whittiesea	Stage 2: Concept/ Feasibility	Chris Hani	30/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Institutional Development	-32.17602 72	26.790893	60 000	0	6 000	20 000	30 000	
TOTAL: Infrastructure Transfers - Capital(17 projects)										1 027 869	135 601	186 100	190 000	250 000	
2. Non-Infrastructure															
	SITA Specialised Cabinets & Electrical Costs	Stage 4: Design Documentation	Buffalo City	03/Apr/17	31/Mar/24	Equitable Share	Programme 1 - Administration	-32.84987 6	27.440955 7	85 000	0	65 000	10 000	1 000	
	VPN & Internet Project	Stage 3: Design Development	O.R.Tambo	01/Apr/20	31/Mar/24	Equitable Share	Programme 1 - Administration	-31.59387	28.78738	10 000	11 126	12 225	6 500	3 500	
	Unified Communications Project specification	Stage 4: Design Documentation	O.R.Tambo	01/Apr/20	31/Mar/24	Equitable Share	Programme 1 - Administration	-31.59387	28.78738	10 000	0	16 500	5 000	1 023	
	Security Operations Centre	Stage 4: Design Documentation	O.R.Tambo	01/Apr/20	31/Mar/24	Equitable Share	Programme 1 - Administration	-31.59387	28.78738	4 907	0	26 950	15 000	5 000	
	Programme Management Office (SITA Prog Man)	Stage 4: Design Documentation	Buffalo City	30/Apr/17	31/Mar/24	Equitable Share	Programme 1 - Administration	-32.84987 6	27.440955 7	167 797	0	5 000	8 000	4 000	
	ECPG / SITA Layer 2 ((Colocation Cost)	Stage 5: Works	O.R.Tambo	01/Apr/20	31/Mar/24	Equitable Share	Programme 1 - Administration	-31.59387	28.78738	962	115 000	25 023	30 000	27 977	
	ECPG / SITA Layer 2 (Core Link/Colocation Cost)	Stage 5: Works	O.R.Tambo	01/Apr/20	31/Mar/24	Equitable Share	Programme 1 - Administration	-31.59387	28.78738	280 000	0	66 025	85 856	55 320	
	ECPG / SITA Layer 2 (SITE COST)	Stage 5: Works	Buffalo City	01/Apr/20	31/Mar/24	Equitable Share	Programme 1 - Administration	-32.84987 6	27.440955 7	450 000	0	11 747	11 747	11 724	
TOTAL: Non-Infrastructure(8 projects)										1 008 666	126 126	228 470	172 103	109 544	
TOTAL: Office of the Premier(25 projects)										2 036 535	261 728	414 570	362 103	359 544	



◆ END OF EPRE ◆