

Vote 1

Office of the Premier

Vote 1**Office of the Premier**

To be appropriated by Vote in 2021/22	R253 925 000
Executive Authority	Premier of the Northern Cape
Administrating Department	Office of the Premier
Accounting Officer	Director General : Office of the Premier

1. Overview**Core Services**

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

Vision

A modern, growing and successful province.

Mission Statement

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

Strategic Goals

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

Acts, Rules and Regulations

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

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- Broad Based Black Economic Empowerment Act, 2000
- Child Care Act, 1993 (Act No. 74 of 1993)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Northern Cape Land Administration Act (Act No. 6 of 2002)
- Prevention and Combating corruption activities, 2004 (Act No. 12 of 2004)
- Promotion of Access to Information Act, 2000 (Act No 2 of 2000)
- Promotion of Administrative of Justice Act, 2000 (Act No. 3 of 2000)
- Public Administration Act, 2014 (Act No. 11 of 2014)
- The Public Finance Management Act, 1999 (Act No. 1 of 1999)
- The Public Service Amendment Act, 2007 (Act No. 30 of 2007)
- Skills Development Act, 1998 (Act No. 97 of 1998)
- Spatial Planning Land Use Management Act, 2013 (Act No. 16 of 2013)
- State Information and Technology (Act No. 88 of 1998)
- Human Resource Development South Africa Strategy, 2010-2030
- National Development Plan – Vision 2030
- National Policy Framework for Women’s Empowerment and Gender Equality, 2011
- National Skills Development Strategy III, 2011
- National Strategy Plan of Human Immune Deficiency Virus (HIV), Sexual Transmitted Infections (STI’s) and Tuberculosis (TB), 2012—2016 and Provincial Strategy Plan for HIV, STIs 2012-2016
- New Growth Path, 2010
- Policy Framework for the Government-wide Monitoring and Evaluation System, Published by the Presidency, November 2007
- Provincial Growth and Development Strategy, 2014
- The Integrated National Disability Strategy of 1997
- Youth Enterprise development Strategy – 2023
- Annual Division of Revenue Act (DoRA)

1.1 Aligning departmental budgets to achieve government’s prescribed outcomes

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

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

2. Review of the current financial year (2020/21)

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

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

Monitored both trusts namely the Premiers Bursary Trust Fund and Mme Reka Thusa Trust Fund on a quarterly basis to develop skills in the province to ensure that the trust funds fulfilled their mandates by providing business support, business training, grants and loans to qualifying female beneficiaries in all five (5) districts of the province. The Office of the Premier transferred funds to Mme Reka Thusa in May 2020. The Premier pronounced the centralization of bursaries, whereby the process has unfolded and is still work in progress. A benchmarking exercise has taken place in order to learner from all the different provinces.

The Office of the Premier mainstreamed, coordinated, monitored and evaluated programmes in terms of women, children and people with disabilities to address the inequalities and restore the moral fibre of society through monitoring the implementation of the Charter of Positive Values and Children's Rights Delivery Plans in the province.

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

Rendered Covid-19 communication including other communication services, which enable the Premier, Executive Council, Director-General and Heads of Departments to communicate government's achievements and services through the efficient utilisation of information, through the media and other communication platforms in the execution of the Provincial Government functions.

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

Legal Services ensured that litigation in the provincial administration were reduced by ensuring that the constitutional obligations are met and rendered legal advisory support services to the Premier, Executive Council, Heads of Department and municipalities, including to capacitate Legal Advisors through training.

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

- HOD
- Clusters
- Executive Council - EXCO
- PMTEC – Provincial Medium Term Expenditure Committee
- PIGF - Provincial Inter-Governmental Forum.

3. Outlook for the coming financial year (2021/22)

It is important for us to continue to strengthen the structures that will assist us to deepen our planning and coordination role. To this end, and whilst we are cognisant of the tremendous budgetary constraints we are under, we have no choice but to put measures in place to strengthen the following areas of responsibility under Programme 3: Policy and Governance:

- Research and Policy Development;
- Strategic Planning; and
- Monitoring and Evaluation.

This is particularly important for the Office of the Premier because of the provincial coordinating role the department are expected to play and to align plans and public policies to the new normal created by the pandemic.

In evaluating our performance, we realize that as the apex department in the province, has heeded the call by our oversight bodies such as the Northern Cape Provincial Legislature and others, to set the example in good governance and ethical leadership, by obtaining the five consecutive unqualified audit opinions with no findings (clean audits). Whilst this is a major achievement, we remain committed to assisting the Northern Cape provincial departments to follow the same example and we have already started with coordinated meetings between the Auditor-General of South Africa and Heads of Departments, addressing amongst others, the exorbitant audit fees, audit action plans and consequent management.

In assessing new ways to perform our work and recreating our work stations, the upgrading of our Information Technology and digitization projects will take centre stage. These projects will not only assist us in achieving our Vision of a Modern, Growing and Successful Province, but must put us in a position to effectively communicate with all our stakeholders and social partners and efficiently perform our functions.

All our targets in this Annual Performance Plan (APP) were set having in mind the dire need in our communities. The budget reductions across departments have prompted us to make certain adjustments to the targets in this Annual Performance Plan, which may ultimately affect our Strategic Plan indicators or targets. However, any adjustments to targets were effected on reporting indicators rather than on service delivery indicators.

Despite capacity constraints in the Policy and Planning unit, we have been able to finalise and approve the Provincial Growth and Development Plan that will serve as the blueprint for spatial integration and moving us to a modern, growing, successful province.

At the start of this strategic term 2020-25, the Office of the Premier became instrumental in driving the reconfiguration of departments and functions aimed at eliminating duplication of functions and generally improving efficiencies in the provincial administration towards a better province, a better South Africa, a better Africa and a better world.

We will continue to remain true to our commitment to execute on our mandate and implement our strategic plan through our APP.

4. Reprioritisation

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

5. Procurement

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

6. Receipts and financing

6.1 Summary of receipts

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

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	241 162	238 353	260 275	273 375	215 961	215 961	253 925	257 558	270 580
Conditional grants	-	-	-	-	-	-	-	-	-
Total receipts	241 162	238 353	260 275	273 375	215 961	215 961	253 925	257 558	270 580

The total receipts of Office of the Premier shows a negative growth of 7.1 per cent to R253.925 million in 2021/22 from R273.275 million in 2020/21. The total receipts will grow at 5 per cent to R270.580 million in 2023/24 financial year.

6.2 Departmental receipts collection

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

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	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	102	108	114	96	96	100	101	106	111
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	1	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	280	-	8	56	56	56	59	62	65
Transactions in financial assets and liabilities	2	121	85	-	-	102	-	-	-
Total departmental receipts	384	230	207	152	152	258	160	168	176

The department mainly derives its revenue from commission on insurance and garnishee orders as well as scrap of capital assets. The departmental receipts collection shows an average growth of 5 per cent over the MTEF.

Transactions in financial assets and liabilities are in respect of recoveries of expenditure from previous financial years, which are not of a recurring nature or cannot be ascertained if they will take place, hence there is no budget for this item in the 2021 MTEF.

6.3 Donor funding

No funds are received by the Office of the Premier.

7. Payment Summary

7.1 Key assumptions

The following key assumptions were used in crafting the budget:

- Provision was made for pay progression equal to a gross 1.5 per cent of the departmental wage bill adjusted with various factors such as past trends on actual PMDS payments for the past five (5) years. This was to ensure that adjusted figures are close to budget realities.
- Assumptions for inflation related items were based on CPIX projections as published in the Medium Term Budget Policy Statement i.e. 4.1 per cent for 2021/22, 4.4 per cent for 2022/23 and 4.5 per cent in 2023/24.
- Transfer payments to the Premiers Bursary Fund and Mme Re Ka Thusa women development trust were taken into account.

7.2 Programme summary

Tables 2.3 provides a summary of payments and estimates by programme.

Table 2.3 : Summary of payments and estimates by programme: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	107 912	110 050	122 356	121 321	94 606	93 866	117 356	117 357	128 394
2. Institutional Development	92 469	82 677	93 320	97 712	74 392	75 132	88 776	89 788	91 082
3. Policy And Governance	40 781	45 626	44 599	54 342	46 963	46 963	47 793	50 413	51 104
Total payments and estimates	241 162	238 353	260 275	273 375	215 961	215 961	253 925	257 558	270 580

The total budget of Office of the Premier shows a negative growth of 0.2 per cent to R253.925 million in 2021/22 financial year from R273.375 million in the 2020/21 financial year. Institutional Development and Policy and Governance shows a negative growth of 2.1 per cent and 1.7 per cent respectively over the 2021 MTEF while Administration shows an average growth of 2 per cent over the MTEF.

7.3 Summary of economic classification

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

Table 2.4 : Summary of provincial payments and estimates by economic classification: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	210 267	211 531	226 073	243 080	197 451	195 107	220 673	223 916	235 443
Compensation of employees	141 466	148 232	155 882	174 509	154 002	154 002	156 097	158 438	160 599
Goods and services	68 801	63 299	70 191	68 571	43 449	41 105	64 576	65 478	74 844
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	26 507	22 708	30 018	29 260	15 658	16 661	31 787	32 830	34 286
Provinces and municipalities	3	2	2	–	2	2	–	–	–
Departmental agencies and accounts	3	3	2	3	3	3	3	3	3
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	25 994	21 831	26 054	29 257	13 257	13 257	29 284	30 327	31 783
Households	507	872	3 960	–	2 396	3 399	2 500	2 500	2 500
Payments for capital assets	4 318	4 002	4 159	1 035	2 852	4 193	1 465	812	851
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 309	3 948	4 159	1 035	2 852	4 149	1 465	812	851
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	9	54	–	–	–	44	–	–	–
Payments for financial assets	70	112	25	–	–	–	–	–	–
Total economic classification	241 162	238 353	260 275	273 375	215 961	215 961	253 925	257 558	270 580

Compensation of employees has been steadily growing throughout the years with the function shift of the performance information from Provincial Treasury and the establishment of the planning commission.

Compensation of employees grows by a negative 2.5 per cent to R156.097 million in 2021/22 from R174.509 million in 2020/21 and will grow to R160.599 million in 2023/24. The negative growth is mainly as a result of the fiscal consolidation on compensation of employees and the wage freeze reduction on compensation of employees relating to the Cabinet decision to endorse a debt stabilisation framework in the next 5 years.

Goods and services has been on an up and down escalation from the 2014/15 to 2021/22 financial year mainly due to provincial earmarked funding and the technical adjustments due to the Provincial Equitable Share formula as well as the redirection of funds to other department (e.g. the chartered flights redirected to the Department of Transport, Safety and Liaison).

Goods and services show a growth of 48 per cent to R64.576 million in the 2021/22 financial year when compared to the adjusted budget of R43.449 million in the 2020/21 financial year due to special budget cut implemented in 2020/21 financial year to cater for covid-19 spending the province.

Transfers and subsidies showed a decline since the discontinuation of transfers to PSETA as per the directive from the DPSA. Transfers have however showed a steady growth in the 2020/21 financial year due to the centralisation of the external bursaries to the Premiers' bursary trust fund.

Transfers and subsidies grow by 5.4 per cent over the MTEF due to the centralization of external bursaries to students. Payments for capital assets show an average growth of 0.5 per cent over the MTEF.

7.4 Infrastructure Payments

7.4.1 Departmental Infrastructure Payments

Office of the Premier does not have any infrastructure payments.

7.5 Departmental Public- Private Partnership (PPP) projects

Office of the Premier does not have any PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

Office of the Premier does not have public entities.

7.6.2 Transfers to other entities

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

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Mme Reka Thusa	4 669	4 940	7 217	7 614	7 614	7 614	7 721	8 049	8 435
Premier's Bursary Trust Fund	21 325	16 891	18 837	21 643	5 643	5 643	21 563	22 278	23 348
Total departmental transfers	25 994	21 831	26 054	29 257	13 257	13 257	29 284	30 327	31 783

Transfers to other entities grow steadily over the 2021 MTEF. Transfers to Mme Re ka Thusa grows by 1.4 per cent and Premier's Bursary Trust Fund show a negative growth of 0.3 per cent to R21.563 million in 2021/22 financial year. These transfers will grow by an average of 2.8 per cent over the MTEF to R31.783 million in the 2023/24 financial year.

7.6.3 Transfers to local government

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

8. Receipts and retentions

Not applicable to the Office of the Premier.

9. Programme description

9.3 Description and objective

Programme 1: Administration

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

Sub programme objectives

Premier Support

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

Executive Council Support

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

Director General Support

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

Financial Management

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

Programme Expenditure Analysis

Table 2.10.1 provides summary of payment by sub programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Premier Support	22 579	23 033	29 953	24 762	20 699	21 329	26 123	27 377	27 571
2. Executive Council Support	7 376	8 551	7 749	9 654	4 213	5 767	8 185	8 185	8 377
3. Director General Support	36 557	33 632	39 806	38 112	28 472	26 288	34 572	33 319	41 643
4. Financial Management	41 400	44 834	44 848	48 793	41 222	40 482	48 476	48 476	50 803
Total payments and estimates	107 912	110 050	122 356	121 321	94 606	93 866	117 356	117 357	128 394

The budget of the programme show a negative grow of 3.2 per cent to R117.356 million in 2021/22 from R121.321 million main budget in 2020/21. All sub-programme's show a growth from the 2020/21 revised estimates due to the budget cuts implemented in July 2020 to cater for covid-19 in province.

Table 2.12.1 provides for the breakdown of payments by economic classification

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	106 013	106 800	115 990	120 965	91 090	88 715	114 410	114 751	125 783
Compensation of employees	57 898	59 204	62 463	63 416	61 012	61 012	59 474	58 772	60 404
Goods and services	48 115	47 596	53 527	57 549	30 078	27 703	54 936	55 979	65 379
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6	692	3 655	3	1 770	2 771	2 503	2 503	2 503
Provinces and municipalities	3	2	2	-	2	2	-	-	-
Departmental agencies and accounts	3	3	2	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	687	3 651	-	1 765	2 766	2 500	2 500	2 500
Payments for capital assets	1 823	2 446	2 686	353	1 746	2 380	443	103	108
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 823	2 446	2 686	353	1 746	2 380	443	103	108
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	70	112	25	-	-	-	-	-	-
Total economic classification	107 912	110 050	122 356	121 321	94 606	93 866	117 356	117 357	128 394

Compensation of employees show a negative growth of 1.5 per cent to R59.474 million in 2021/22 from R63.416 million in 2020/21. The goods and services shows an average growth of 4.7 per cent over the MTEF.

Transfers and subsidies budget includes spending allocated for discretionary funds classified under households, while payments of capital assets shows a negative growth of 15.4 per cent over the MTEF.

Programme 2: Institutional Development

Description and objective

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

Sub programme objectives

Strategic Human Capital Development (SHCD)

The sector for the Office of the Premier is currently reviewing its budget structure with joint leadership from National Treasury and Department of Public Service and Administration. Currently SHCD is a sub programme under Human Resource Management in terms of the existing approved budget structure. Recommendations of the sector will be served to the Forum of South African Director Generals (FOSAD).

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

Information Communication Technology (ICT)

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

Communication Services

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

Legal Services

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

Programme Support

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

Programme Expenditure Analysis

Table 2.10.2. provides a summary of payment by sub programme

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Strategic Human Resources	60 124	52 794	60 098	65 092	43 592	41 911	57 047	56 787	57 996
2. Information Communication Technology	14 352	14 283	17 398	15 814	16 896	17 796	15 999	16 865	16 573
3. Legal Services	7 819	8 477	8 524	8 003	6 908	8 429	8 943	8 849	8 874
4. Communication Services	7 115	3 724	3 773	4 228	3 484	3 484	3 461	3 461	3 628
5. Programme Support	3 059	3 399	3 527	4 575	3 512	3 512	3 326	3 826	4 011
Total payments and estimates	92 469	82 677	93 320	97 712	74 392	75 132	88 776	89 788	91 082

The total budget of the programme shows a negative growth of 9.1 per cent to R88.776 million in 2021/22 from R97.712 million in 2020/21. Strategic Human Resources recorded the growth of 31 per cent in 2021/22 financial year and legal services at 29 per cent when compared to the adjusted budget whilst other sub-programmes shows the decline over the MTEF.

Table 2.12.2 provides for the breakdown of payments by economic classification

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	68 708	64 374	72 966	75 387	67 723	68 035	66 364	66 801	66 991
Compensation of employees	54 963	58 766	60 072	67 111	59 448	59 448	59 052	59 502	59 835
Goods and services	13 745	5 608	12 894	8 276	8 275	8 587	7 312	7 299	7 156
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	21 325	16 912	19 137	21 643	5 806	5 808	21 563	22 278	23 348
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	21 325	16 891	18 837	21 643	5 643	5 643	21 563	22 278	23 348
Households	—	21	300	—	163	165	—	—	—
Payments for capital assets	2 436	1 391	1 217	682	863	1 289	849	709	743
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 427	1 337	1 217	682	863	1 245	849	709	743
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	9	54	—	—	—	44	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	92 469	82 677	93 320	97 712	74 392	75 132	88 776	89 788	91 082

Compensation of employees shows a negative growth of 12 per cent to R59.052 million in the 2021/22 financial year from R67.111 million main budgeted in the 2020/21 financial year. Goods and services shows a negative growth of 11.6 per cent when compared with main budget to R7.312 million in 2021/22 financial year compared to R8.276 million in 2020/21 financial year.

Transfers and subsidies grow by an average of 2.5 per cent over the MTEF, while payments of capital assets shows a growth of 4.2 per cent for 2021/22 MTEF year when compared to the main budgeted R0682 million in 2020/21.

Service delivery measures

Table 3.1 : Service delivery measures - Programme 2: Institutional Development

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Average percentage of funded vacant posts on PERSAL (vacancy rate) within the Northern Cape Provincial Administration	0	0	0	0	0
Monitoring report on the Provincial HRD Strategy Implementation Plan	1	0	0	0	0
Number of reports on compliance by provincial departments with the submission of HRD plans	1	1	1	1	0
Approved Provincial PMDS Strategy and implementation plan	1	1	1	1	1
Number of Provincial PMDS Governance Forums for integrated planning and coordination	4	4	4	4	4
An approved Integrated Provincial Organisational Design Strategy.	1	1	1	1	1
Number of Integrated Provincial Organisational Design Governance Structure meetings coordinated for integrated planning and coordination.	1	1	1	1	1
Approved Provincial Labour Relations Strategy	1	1	1	1	1
Number of policy support/learning network sessions	4	4	4	4	4
Number of health prevention programmes	4	4	4	4	4
Number of e-Health prevention information	5	10	10	10	10
Number of departmental ICT Documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) reviewed in the Office of the Premier.	7	7	7	7	7
Number of departmental services, e-enabled, based on the Service Delivery Model	2	2	2	2	2
Number of provincial workshops hosted on information security and privacy protection responsibilities	2	2	2	2	2
Number of Northern Cape Provincial Government Department websites reviewed.	4	4	4	4	4
Number of reports submitted on the provision of legal support to NCPA	4	4	4	4	4
Approved database and implementation plan for preparation of all provincial legislation	1	1	1	1	1
Media Communication reports on Executive Council COVID-19 initiatives	4	4	4	4	4
Quarterly reports on Communication Services rendered	4	4	4	4	4
Provincial report consolidated on the implementation of the White Paper on the Rights of Person with Disabilities	1	1	1	1	1
Number of reports on the implementation of the Charter of Positive Values	4	4	4	4	4
Approved Provincial Gender Based Violence Strategy	1	1	1	1	1
An approved Provincial Diversity Management Policy.	1	1	1	1	1

Programme 3: Policy and Governance

Description and objective

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

Sub programme objectives

Intergovernmental Relations

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

Provincial Policy Management

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

Programme Support

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

Programme Expenditure Analysis

Table 2.10.3 provides a summary of payment by sub programme.

Table 5.1 : Summary of payments and estimates by sub-programme: Programme 3: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Special Programmes	17 705	17 922	19 821	20 662	18 178	18 313	20 487	20 976	21 416
2. Intergovernmental Relations	4 135	4 070	4 373	4 269	3 840	3 853	3 804	4 019	4 211
3. Provincial Policy Management	16 039	20 885	18 030	26 159	18 938	18 915	20 803	22 665	22 676
4. Programme Support	2 902	2 749	2 375	3 252	6 007	5 882	2 699	2 753	2 801
Total payments and estimates	40 781	45 626	44 599	54 342	46 963	46 963	47 793	50 413	51 104

The total budget of the programme shows a negative growth of 1.1 per cent from R54.342 million in 2020/21 to R47.793 million in the 2021/22 financial year. When comparing the 2021/22 MTEF year with the main budget of 2020/21 financial year the Special programmes show a growth of 1.2 per cent while Intergovernmental Relations, Provincial Policy Management and Programme Support shows a negative growth of 0.1 per cent, 3.8 per cent 4.4 per cent over the MTEF.

Table 2.12.3 provides for the breakdown of payments by economic classification.

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	35 546	40 357	37 117	46 728	38 638	38 357	39 899	42 364	42 669
Compensation of employees	28 605	30 262	33 347	43 982	33 542	33 542	37 571	40 164	40 360
Goods and services	6 941	10 095	3 770	2 746	5 096	4 815	2 328	2 200	2 309
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 176	5 104	7 226	7 614	8 082	8 082	7 721	8 049	8 435
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 669	4 940	7 217	7 614	7 614	7 614	7 721	8 049	8 435
Households	507	164	9	-	468	468	-	-	-
Payments for capital assets	59	165	256	-	243	524	173	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	59	165	256	-	243	524	173	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	40 781	45 626	44 599	54 342	46 963	46 963	47 793	50 413	51 104

Compensation of employees shows a negative growth of 14.5 per cent to R37.571 million in the 2021/22 financial year from an amount of R43.982 million in the 2020/21 financial year. Goods and services shows a negative growth of 15.2 per cent from R2.746 million in 2020/21 to R2.328 million in 2021/22. Transfers and subsidies grow by an average of 3.4 per cent over the MTEF.

Service Delivery Measures

Table 3.2 : Service delivery measures - Programme 3: Policy And Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Integrated M&E analysis report on provincial service delivery.	4	4	4	4
Evaluations completed as per the PEP(Annual)	2	2	2	2
Provincial Web Based Reporting System implemented (Annual)	1	1	1	1
Number of Advisory Memorandums submitted to the Executive Authority on the implementation of the Provincial Growth and Development Plan	4	4	4	4
Number of developed District Development Plans alignment reports	4	4	4	4
Assessment of Provincial and Municipal Policies aligned to the PGDP	2	2	2	2
Roll-out of SEIAS at 2 Districts	3	3	3	3
Batho Pele Change Management Engagement Programme roll-out to municipalities and departments	1	1	1	1
Number of departments with approved service delivery charters within the Provincial Administration	4	4	4	4
Number of Research position paper	2	2	2	2

9.4 Other programme information

9.4.1 Personnel numbers and costs

Table 2.13 presents a further breakdown to personnel numbers and costs for Human Resources and Finance components for full time, part-time and contract workers. It provides information on the number of persons (headcount) and the cost associated to the Human Resources and Finance Divisions as well as for full time, part-time and contract workers within Office of the Premier as at 31 March 2021 and over the MTEF.

Table 2.13 : Summary of departmental personnel numbers and costs by component

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 ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	%Costs of Total		
Salary level																			
1 – 7	120	15 795	121	16 628	115	31 355	87	22	109	27 798	117	30 826	117	31 740	117	31 352	2.4%	4.1%	19.2%
8 – 10	74	45 198	75	46 899	67	38 494	57	11	68	35 088	90	36 973	90	39 820	90	40 510	9.8%	4.9%	24.4%
11 – 12	40	36 259	38	39 019	40	41 463	33	5	38	38 308	48	36 038	48	35 473	48	36 238	8.1%	-1.8%	23.3%
13 – 16	30	42 704	33	46 619	30	44 501	27	3	30	52 808	33	52 260	33	51 405	33	52 499	3.2%	-0.2%	33.1%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	264	139 956	267	149 165	252	155 813	204	41	245	154 002	288	156 097	288	158 438	288	160 599	5.5%	1.4%	100.0%
Programme																			
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	264	141 466	267	148 232	252	155 882	204	41	245	154 002	288	156 097	288	158 438	288	160 599	5.5%	1.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

9.4.2 Training

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

Table 2.14 : Information on training: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	264	267	252	245	245	245	288	288	288
Number of personnel trained	117	166	166	166	166	166	175	175	175
of which									
Male	35	77	77	77	77	77	81	81	81
Female	82	89	89	89	89	89	94	94	94
Number of training opportunities	23	22	22	22	22	22	22	22	22
of which									
Tertiary	19	8	8	8	8	8	8	8	8
Workshops	4	7	7	7	7	7	7	7	7
Seminars	–	7	7	7	7	7	7	7	7
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	14	20	20	20	20	20	20	20	20
Number of interns appointed	10	12	12	12	12	12	11	11	11
Number of learnerships appointed	6	6	6	6	6	6	4	4	4
Number of days spent on training	89	88	88	88	88	88	88	88	88
Payments on training by programme									
Total payments on training	1 080	1 105	1 635	654	654	654	1 561	1 584	1 606

9.4.3 Reconciliation of structural changes

The current structure is under review for alignment with the generic functional model for Offices of the Premier that was formally approved in September 2015 by DPSA.

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

Table B.1: Specification of receipts: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	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	102	108	114	96	96	100	101	106	111
Sale of goods and services produced by department (excluding capital assets)	102	108	114	96	96	100	101	106	111
Sales by market establishments	—	—	—	—	—	—	—	—	—
Administrative fees	—	—	—	—	—	—	—	—	—
Other sales	102	108	114	96	96	100	101	106	111
Of which									
Health patient fees	102	108	114	96	96	107	101	106	111
Other (Specify)	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	—	—	—	—	—	—	—	—	—
Transfers received from:									
Other governmental units	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Households and non-profit institutions	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	—	1	—	—	—	—	—	—	—
Interest, dividends and rent on land									
Interest	—	—	—	—	—	—	—	—	—
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Sales of capital assets	280	—	8	56	56	56	59	62	65
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	280	—	8	56	56	56	59	62	65
Transactions in financial assets and liabilities	2	121	65	—	—	102	—	—	—
Total departmental receipts	384	230	207	152	152	258	160	168	176

Table B.2: Payments and estimates by economic classification: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	210 267	211 531	226 073	243 080	197 451	195 107	220 673	223 916	235 443
Compensation of employees	141 466	148 232	155 882	174 509	154 002	154 002	156 097	158 438	160 599
Salaries and wages	124 238	130 079	136 699	139 607	128 897	133 231	124 896	126 601	128 321
Social contributions	17 228	18 153	19 183	34 902	25 105	20 771	31 201	31 837	32 278
Goods and services	68 801	63 299	70 191	68 571	43 449	41 105	64 576	65 478	74 844
Administrative fees	1 938	1 253	2 293	1 545	49	189	1 220	1 321	684
Advertising	434	442	389	733	-	344	774	795	835
Minor assets	86	181	111	49	15	90	52	55	58
Audit cost: External	4 659	3 492	4 029	4 010	3 250	3 825	4 036	4 230	4 433
Bursaries: Employees	63	211	283	-	-	225	-	-	-
Catering: Departmental activities	3 884	4 076	6 697	6 927	418	1 230	4 172	2 795	1 730
Communication (G&S)	3 052	2 918	2 695	4 902	2 510	2 180	4 128	4 309	4 016
Computer services	1 511	926	3 206	1 956	4 331	5 289	2 063	2 162	2 065
Consultants and professional services: Business and advisory services	283	3 777	117	-	4 418	4 498	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	876	170	87	-	-	11	-	-	-
Contractors	1 141	712	2 991	793	291	216	1 097	1 224	988
Agency and support / outsourced services	-	-	335	709	284	35	-215	15	16
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 961	2 201	2 062	1 788	762	1 018	1 793	1 879	1 469
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	4 246	4 535	1 082	3 922	419	999	1 775	1 948	2 041
Consumable: Stationery, printing and office supplies	852	832	1 026	985	347	472	967	888	931
Operating leases	11 910	12 992	10 827	16 610	17 629	12 345	20 855	21 858	22 907
Property payments	3 545	3 596	3 110	4 770	2 385	2 463	3 287	3 426	3 550
Transport provided: Departmental activity	5 260	2 357	4 497	1 276	499	69	1 346	991	1 038
Travel and subsistence	17 924	16 170	14 619	13 664	3 203	3 152	14 253	14 504	24 819
Training and development	3 598	352	5 953	1 818	1 954	1 866	1 934	2 027	2 124
Operating payments	1 240	1 255	1 055	874	451	544	840	843	883
Venues and facilities	299	840	1 899	745	34	42	102	107	112
Rental and hiring	39	11	828	495	-	3	97	101	105
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	26 507	22 708	30 018	29 260	15 658	16 661	31 787	32 830	34 286
Provinces and municipalities	3	2	2	-	2	2	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3	2	2	-	2	2	-	-	-
Municipalities	3	2	2	-	2	2	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3	3	2	3	3	3	3	3	3
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3	3	2	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	25 994	21 831	26 054	29 257	13 257	13 257	29 284	30 327	31 783
Households	507	872	3 960	-	2 396	3 399	2 500	2 500	2 500
Social benefits	507	872	930	-	726	726	-	-	-
Other transfers to households	-	-	3 030	-	1 670	2 673	2 500	2 500	2 500
Payments for capital assets	4 318	4 002	4 159	1 035	2 852	4 193	1 465	812	851
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 309	3 948	4 159	1 035	2 852	4 149	1 465	812	851
Transport equipment	1 927	930	1 510	313	723	1 019	165	103	108
Other machinery and equipment	2 382	3 018	2 649	722	2 129	3 130	1 300	709	743
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9	54	-	-	-	44	-	-	-
Payments for financial assets	70	112	25	-	-	-	-	-	-
Total economic classification	241 162	238 353	260 275	273 375	215 961	215 961	253 925	257 558	270 580

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	106 013	106 800	115 990	120 965	91 090	88 715	114 410	114 751	125 783
Compensation of employees	57 898	59 204	62 463	63 416	61 012	61 012	59 474	58 772	60 404
Salaries and wages	51 084	52 114	55 099	50 733	52 217	53 308	47 579	47 017	48 322
Social contributions	6 814	7 090	7 364	12 683	8 795	7 704	11 895	11 755	12 082
Goods and services	48 115	47 596	53 527	57 549	30 078	27 703	54 936	55 979	65 379
Administrative fees	957	724	1 916	879	49	160	937	986	333
Advertising	41	28	65	194	–	111	205	214	225
Minor assets	39	108	68	33	11	78	35	37	39
Audit cost: External	4 659	3 492	4 029	4 010	3 250	3 825	4 036	4 230	4 433
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	2 713	2 712	6 005	6 236	418	1 105	3 464	2 145	1 048
Communication (G&S)	2 192	2 197	2 023	4 250	1 865	1 685	3 500	3 651	3 326
Computer services	359	414	330	384	384	384	405	424	444
Consultants and professional services: Business and advisory services	30	345	45	–	–	31	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	876	166	83	–	–	–	–	–	–
Contractors	685	393	2 963	346	215	203	855	912	956
Agency and support / outsourced services	–	–	335	–	–	35	-268	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 934	2 171	2 062	1 788	762	1 018	1 793	1 879	1 469
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	3 920	4 301	860	3 616	141	822	1 325	1 508	1 580
Consumable: Stationery, printing and office supplies	406	437	568	544	130	215	525	550	577
Operating leases	11 910	12 992	10 827	16 537	17 756	12 345	20 778	21 777	22 822
Property payments	3 031	3 271	2 889	4 424	2 385	2 410	2 923	3 045	3 191
Transport provided: Departmental activity	736	358	3 946	1 231	499	69	1 299	942	987
Travel and subsistence	12 274	11 869	11 026	11 368	1 842	2 672	12 427	12 948	23 184
Training and development	196	10	–	–	–	–	–	–	–
Operating payments	982	964	841	556	337	497	587	616	645
Venues and facilities	154	638	1 824	664	34	36	17	18	19
Rental and hiring	21	6	822	489	–	2	93	97	101
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6	692	3 695	3	1 770	2 771	2 503	2 503	2 503
Provinces and municipalities	3	2	2	–	2	2	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	3	2	2	–	2	2	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	3	3	2	3	3	3	3	3	3
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	3	3	2	3	3	3	3	3	3
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	687	3 651	–	1 765	2 786	2 500	2 500	2 500
Social benefits	–	687	645	–	95	95	–	–	–
Other transfers to households	–	–	3 006	–	1 670	2 671	2 500	2 500	2 500
Payments for capital assets	1 823	2 446	2 686	353	1 746	2 380	443	103	108
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 823	2 446	2 686	353	1 746	2 380	443	103	108
Transport equipment	806	930	1 510	313	723	1 005	165	103	108
Other machinery and equipment	1 017	1 516	1 176	40	1 023	1 375	278	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	70	112	25	–	–	–	–	–	–
Total economic classification	107 912	110 050	122 356	121 321	94 606	93 866	117 356	117 357	128 394

Table B.2.2: Payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	68 708	64 374	72 966	75 387	67 723	68 035	66 364	66 801	66 991
Compensation of employees	54 963	58 766	60 072	67 111	59 448	59 448	59 052	59 502	59 835
Salaries and wages	48 064	51 467	52 410	53 689	48 131	50 982	47 241	47 453	47 711
Social contributions	6 899	7 299	7 662	13 422	11 317	8 466	11 811	12 049	12 124
Goods and services	13 745	5 608	12 894	8 276	8 275	8 587	7 312	7 299	7 156
Administrative fees	707	163	156	353	—	20	137	134	141
Advertising	354	300	301	356	—	233	376	379	398
Minor assets	38	73	28	16	4	7	17	18	19
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	63	211	283	—	—	225	—	—	—
Catering: Departmental activities	525	415	213	203	—	57	214	159	167
Communication (G&S)	648	662	595	524	524	436	553	579	607
Computer services	1 152	512	2 876	1 572	3 947	4 905	1 658	1 738	1 621
Consultants and professional services: Business and advisory services	15	25	—	—	—	49	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	4	4	—	—	11	—	—	—
Contractors	399	259	5	278	52	5	233	289	8
Agency and support / outsourced services	—	—	—	709	284	—	18	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	26	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	229	163	200	208	187	147	223	223	233
Consumable: Stationery, printing and office supplies	227	221	261	319	155	146	314	234	245
Operating leases	—	—	—	73	73	—	77	81	85
Property payments	468	325	221	346	—	53	364	381	399
Transport provided: Departmental activity	2 145	—	3	—	—	—	—	—	—
Travel and subsistence	3 238	1 696	1 610	1 295	986	388	1 059	954	1 001
Training and development	3 402	338	5 953	1 818	1 954	1 866	1 934	2 027	2 124
Operating payments	72	170	165	199	109	39	128	96	101
Venues and facilities	30	71	20	7	—	—	7	7	7
Rental and hiring	7	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	21 325	16 912	19 137	21 643	5 806	5 808	21 563	22 278	23 348
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	21 325	16 891	18 837	21 643	5 643	5 643	21 563	22 278	23 348
Households	—	21	300	—	163	165	—	—	—
Social benefits	—	21	276	—	163	163	—	—	—
Other transfers to households	—	—	24	—	—	2	—	—	—
Payments for capital assets	2 436	1 391	1 217	682	863	1 289	849	709	743
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 427	1 337	1 217	682	863	1 245	849	709	743
Transport equipment	1 121	—	—	—	—	—	—	—	—
Other machinery and equipment	1 306	1 337	1 217	682	863	1 245	849	709	743
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	9	54	—	—	—	44	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	92 469	82 677	93 320	97 712	74 392	75 132	88 776	89 788	91 082

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	35 546	40 357	37 117	46 728	38 638	38 357	39 899	42 364	42 669
Compensation of employees	28 605	30 262	33 347	43 982	33 542	33 542	37 571	40 164	40 360
Salaries and wages	25 090	26 498	29 190	35 185	28 549	28 941	30 076	32 131	32 288
Social contributions	3 515	3 764	4 157	8 797	4 993	4 601	7 495	8 033	8 072
Goods and services	6 941	10 095	3 770	2 746	5 096	4 815	2 328	2 200	2 309
Administrative fees	274	366	221	313	—	9	146	201	210
Advertising	39	114	23	183	—	—	193	202	212
Minor assets	9	—	15	—	—	5	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	646	949	479	488	—	68	494	491	515
Communication (G&S)	212	59	77	128	121	59	75	79	83
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	238	3 407	72	—	4 418	4 418	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	57	60	23	169	24	8	9	23	24
Agency and support / outsourced services	—	—	—	—	—	—	35	15	16
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1	30	—	—	—	—	—	—	—
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	97	71	22	98	91	30	227	217	228
Consumable: Stationery, printing and office supplies	219	174	197	122	62	111	128	104	109
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	46	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	2 379	1 999	548	45	—	—	47	49	51
Travel and subsistence	2 412	2 605	1 983	1 001	375	92	767	602	634
Training and development	—	4	—	—	—	—	—	—	—
Operating payments	186	121	49	119	5	8	125	131	137
Venues and facilities	115	131	55	74	—	6	78	82	86
Rental and hiring	11	5	6	6	—	1	4	4	4
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	5 176	5 104	7 226	7 614	8 082	8 082	7 721	8 049	8 435
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	4 669	4 940	7 217	7 614	7 614	7 614	7 721	8 049	8 435
Households	507	164	9	—	468	468	—	—	—
Social benefits	507	164	9	—	468	468	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	59	165	256	—	243	524	173	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	59	165	256	—	243	524	173	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	59	165	256	—	243	510	173	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	40 781	45 626	44 599	54 342	46 963	46 963	47 793	50 413	51 104

Table B.3: Transfers to local government by category and municipality: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Category B	3	2	2	-	2	2	-	-	-
Richersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emhlangeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKai IKarib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgalelopele	-	-	-	-	-	-	-	-	-
David Kruijer	-	-	-	-	-	-	-	-	-
Sol Plaatje	3	2	2	-	2	2	-	-	-
Dikgatleng	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamegara	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Nomekwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	3	2	2	-	2	2	-	-	-

Table B.4: Transfers to local government by district and local municipality: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Richersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emhlangeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
IKai IKarib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgalelopele	-	-	-	-	-	-	-	-	-
David Kruijer	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	241 162	238 353	260 275	273 375	215 961	215 961	253 925	257 558	270 580
Sol Plaatje	241 162	238 353	260 275	273 375	215 961	215 961	253 925	257 558	270 580
Dikgatleng	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamegara	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	241 162	238 353	260 275	273 375	215 961	215 961	253 925	257 558	270 580