

Vote 01
Office of the Premier

Office of the Premier	Vote 01
To be appropriated by Vote in 2021/22	R 481 533 000
Direct Charge	Not Applicable
Responsible Executive Authority	Premier of the North West Province
Administering Department	Office of the Premier
Accounting Officer	Director General of Office of the Premier

1. Overview

Vision

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

Mission

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

Core values of Office of the Premier

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

- Caring
- Agile
- Responsive
- Excellence

Legislative Mandate

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

- Constitution of the Republic of South Africa, 1996;
- Public Service Act;
- Intergovernmental Relations Framework Act, 2005 (Act No.13 of 2005); and
- 114 Powers of Provincial Legislature;

- 182 Public Protector;
- 188 Auditor General;
- Public Finance Management Act, 1999 and Treasury Regulations, 2001, and 2005, as amended in 2007; and
- White Paper on the Rights of Persons with Disabilities (WPRPD).

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

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

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

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

The Office of the Premier registered progress as follows:

Provincial Integrated ICT

The office has procured and installed new hardware and the migration of data and software will commence and be finalised by end March 2021. The Office is in a process of finalising the Digital Transformation Strategy which will guide the business process transformation in the different departments. The draft strategy will be consulted in the different forums for adoption. Furthermore, the key finding of aged ICT infrastructure especially the mainframe hosting the Persal and Walker systems as raised by Auditor General in the previous financial year, will be soon finalised by the GITO unit.

Transversal Human Resource Management

Organisational Development

The Office was instrumental in the Provincial Macro Organising of Government (PMOG) established after the 2019 National and Provincial elections, a process that continued into the 2020/21 performance cycle. The outcomes of the PMOG process saw the newly configured departments having approved start-up organisational structures that were consulted with Minister of the Department of Public Service and Administration to which concurrence letters were issued to the departments. The Office monitored the implementation of the Department of Health and the Department of Education's Service Delivery Improvement Plans (SDIPs). The Office facilitated the assessment of MTEF Human Resource Plans and Annual HRP Implementation reports and the consolidated assessment report was submitted to the Department of Public Service Administration on the 30th November 2020.

e-Recruitment

The DPSA has not yet rollout the e-recruitment system to the provincial departments due to COVID-19. The rollout is currently limited to National Departments with a view to extend the scope to provincial departments during 2021/22 financial year. The National Lockdown had a major impact on several system automation initiatives including e-recruitment and PMDS system.

Communications

The Office coordinated the development and implementation of the Integrated Provincial Communication Strategy on COVID-19 education and awareness, and consistently used mass media, digital and social media platforms to communicate government messages on COVID-19. The Strategy was revised quarterly in line with the nationally coordinated communication approaches and adjusted lockdown levels. The resuscitation of a Provincial Government Newspaper which should serve as a tool to communicate and profile government's service delivery programmes was not achieved as initially planned due to the declaration of a National State of Disaster, and the Office endeavors to register progress in this regard during the last quarter of the current financial year.

Planning support to departments, public entities and municipalities

The Office coordinated the implementation of integrated plans that are aligned to the National Development Plan across all spheres of government. It also provided strategic support to 11 provincial departments, public entities and 22 municipalities on planning related issues. The Office ensuring that departments and schedule 3c public entities' plans are aligned to the Revised Framework on Strategic Plans and Annual Performance Plans and respond to the needs and challenges of the people of the North West Province. The Office is working with the Department of

Cooperative Governance & Traditional Affairs to ensure that departments and municipalities' plans also respond to the District Development Model.

Youth Development Programme

The Office conducted the following Youth Advocacy Programme which achieved a greater impact across townships and villages in the province.

- Identify participants in relation to the approved 4 pillars (food security, talent development and management, entrepreneurship support and cultural edutainment).
- Identify mentors within the communities, who are willing and determined to mentor and assist youth participants in the programme.
- Coordinate Provincial Departments officials responsible in line with the pillars, as well as SoE (SEDA, NYDA, NSF).

Skills Development

With recent SOPA pronouncement by the Honourable Premier to turn around ISOG into a machinery to deliver capable, ethical, and developmental public service, the accreditation process for ISOG is at an advanced stage with the PSETA. All the necessary accreditation documents as per PSETA requirements have been submitted i.e., the Quality Management System (QMS) to QCTO for Occupational Certificate and the two training programmes developed. It is envisaged that feedback will be provided by PSETA before end of financial year 2020/2021. The submission for the transfer of Orkney building is awaiting approval by the Hon Premier which will serve as a critical path towards the establishment and re-positioning of Ikatisong School of Governance as a Provincial Training Institute.

Through the tripartite partnership between Office of the Premier, Agriculture and Rural Development and merSETA there are twelve (12) learners who completed Level 2 in beef production. There are eleven (11) registered apprentices, six (06) have registered for N2 diesel mechanic and remaining five (05) are busy with their trade testing on diesel and motor mechanic). There are 12 continuing bursary holders from OOP partnership with Construction Education Training Authority (CETA) SETA.

Further than that there are 26 artisans who are placed at Pretoria Portland Cement (Slurry-Mahikeng) to complete their Programme on the following trades: electrical, welding and fitting & turner trades, and there 9 Aircraft Mechanics placed at Inteltek Training and Consultant training academy. The artisans are busy with their on-the-job training and the programme will be coming to end on the 31st December 2022.

The office trained 346 on Graduate Recruitment Scheme programme that was implemented for the Unemployed Graduates (Youth) coming from all the four Provincial District Municipalities in partnership with NSG and European Union. Two programmes have been developed as one of the

PSETA requirements towards fulfilling full accreditation of the school. This Programme was coordinated by the Office of the Premier and funded by the National School of Government (NSG) from the National Treasury funds which were set aside for the section 100 intervention in the province.

The Provincial Bursary Scheme is intended for Education and Skills Development through the approved bursary policy which guides allocations in line with scarce skills needs in the Province. During the 2020/21 financial year (as of January 2021), the North West Provincial Government spent R4 million and R14.8 million is projected to be spend during fourth quarter for the 2021 academic year for existing student (133 students).

Provincial Anti-Corruption

The Office registered ten cases (10) as at the end of January 2021, five (5) cases are at investigation stage, three (3) cases were referred to relevant Departments and two (2) cases are at report writing stage. The allegations are due to fraud, corruption and financial mismanagement within the Provincial Departments, State owned entities and Municipalities.

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

The Office of the Premier will focus on the following:

Provincial Integrated ICT

Provincial Integrated ICT approach seeks to enhance transparency of information through ICT platforms in all spheres of Government to radically support service delivery in the province. The key focus area is the transition of the NWPG Network infrastructure to SITA that will bring about an increase in bandwidth capacity on the network, but also the internet capacity will be increased to cater for the demands of the new normal. In addition, the network will be expanded to include connectivity to 123 libraries across the province where citizens will have access to internet services and the corporate section of library facilities will be joined to the NWPG network to consume email, intranet services.

In relation to strengthening security management, the new mainframe upgrade will ensure that the matter related to security in this area will be addressed. The network authentication solution will be remediated through the Microsoft consulting services, and provision will be made for multifactor authentication through the cloud services procured through the Enterprise Agreement with Microsoft.

Skills Development

The Provincial Bursary Scheme is intended for Education and Skills Development. The Office has an approved bursary policy which guides allocations in line with economy related skills needed in and out

of the Province. For the 2021/22 financial year, the bursary scheme is being allocated R10 million under Programme 2: Institutional Development - households to fund a total of 133 students at Institutions Higher Learning.

Youth Development Programme

An amount of R4 million has been set aside for 26 Artisans students in fields of electricity, fitting and turning, Welding and Aircraft Mechanics are to be funded under Programme 2: Institutional Development – goods and services (Train & Development: Non-employees). The office will continue with the Youth Advocacy Programme. This will enable the facilitator to finally allocate mentor to mentee and get the mentorship and resources on space. The expected deliverables are mentor and mentee action plan, assignment of resources and database of participants.

Provincial AIDS Secretariat

The Province re-established the North West AIDS Council at Provincial, district and local levels following the resolution of the Provincial Executive Council (EXCO). This was a demonstration by the provincial administration to prioritise and strengthen the HIV, TB, and STIs response in the province. This work is led by the Premier, supported by the South African National AIDS Council (SANAC) and Executive Council (EXCO) with delegated responsibility to the Provincial Member of the Executive Council for Health to facilitate the process of re-establishment, with continuous support from the Office of the Premier. The MEC for Health plays an oversight role over the work of the team and is the focal person for the programme at the Provincial Department.

The following functions of the AIDS councils secretariats are to be conducted:

- Coordination of the multi-sectoral response to HIV/AIDS, TB & STI's;
- Coordination of the National Strategic Plan (NSP)/ Provincial Implementation Plan (PIP) on HIV/AIDS, STI's and TB;
- Supporting resource mobilization and management for the NSP/PIP;
- Managing government allocated funds designated to the Secretariat to fulfil its functions in terms of the multi-sectoral HIV and AIDS response;
- Ensuring collection and analysis of periodic activity reports from various sectors in the province; and
- Ensuring preparation of annual situation analysis and progress reports.

Communications

The Office will seek to deliver an integrated provincial communication strategy and plan in line with the National Communication Strategic Framework, including the monitoring and assessment of its implementation by provincial departments and municipalities. Through this strategy, efforts will be

made to close the communication gap between the provincial government and its citizenry (including public servants) by amongst others, resuscitating the production of a Provincial Government Newspaper (R2 million) under Programme 2: Institutional Development – goods and services which should serve as a tool to communicate and profile government's service delivery programmes, as well as creating internal and external platforms for the provincial leadership to have direct engagements with its citizenry, thus upholding the Batho Pele Principles. Furthermore, the use of digital and social media platforms will be strengthened to broaden the scope of reach and access to government information by members of the public (R6 million) under Programme 2: Institutional Development – goods and services.

Provincial Macro-Policy Development

The Office has the mandate to provide the overall vision and policy direction for growth and development in the Province. To this end, the Office is reviewing the Provincial Growth and Development Strategy (PGDS) which aims to stimulate economic growth and development, create an environment for eradication of poverty, and reduce inequality and unemployment in the Province by making use of consultants. Furthermore, this macro policy – the PGDS – needs to provide concrete actions that propels the Province in making its expected contribution to the achievement of the 2030 vision of the Republic of South Africa as contained in the National Development Plan.

To ensure the realisation of the above, we need to apply some scientific methods such as economic modelling and forecasting to set realistic and achievable sector targets for growth and development of the Province. The times in which we now live call for a high degree of care and certainty to focus on actions which would clearly demonstrate that the targets set by the North West Province with the intent to address poverty, unemployment and inequality are valid, realistic, reliable, attainable, useful, and fit for purpose of changing the lives of our people.

Therefore, an amount of R4.5 million is earmarked for carrying out this scientific process towards the finalisation of the PGDS should justify value for money.

In ensuring value for money, the economic forecasting and setting of growth targets shall address the following.

- I. Forecast the Provincial GDP growth of the North West Province from the current fiscal year until 2030.
 - Project the annual growth targets towards 2030;
 - Identify economic sectors with the greatest potential to contribute significantly towards the annual growth target;
 - Make scenario projections of how the identified sectors would add value to the annual growth building up towards 2030;
 - Set the total employment targets for the province;

- Project the number of jobs that the province should create to achieve its annual targets, MTSF targets and the long-term targets by 2030;
 - Set the targets to reduce unemployment, poverty and inequality between now and 2030; and
 - Set specific targets on the reduction of youth unemployment in the North West Province between now and 2030.
- II. Demonstration of the contribution of Economic Sectors to growth.
- Forecasting of how each sector of the economy will contribute towards the realization of the Provincial GDP between the current period until 2030; and
 - Setting of targets per economic sector regarding employment creation.
- III. Industry Analysis.
- Analysis of the industries with a greater potential to boost economic growth of the North West; and
 - What potential industries (SMMEs, Tourism, etc.) can be exploited for economic diversification in the North West.
- IV. Capacity building.
- Training of the North West Provincial Government officials in forecasting will be part of the deliverables of this project. This is to ensure that the skills remain in the province for year-on-year checks on implementation success of the PGDS.

Furthermore, consideration will be given to actions that shall facilitate the implementation of the key priorities of the sixth administration, namely, economic development and job creation; the rural economic development (due to the predominant rural character of the province) as well as on the upgrading, the provisioning, and the maintenance of economic infrastructure as the precondition of overall economic growth and development and for its significant potential to sustain employment.

The Province will also prioritise education and health (hours of operation of clinics), water and sanitation as well as the transformation of human settlements (mainly due to the challenges presented with housing and living conditions of the poor) and the fighting of corruption. The above will be done while building and establishing a capable and developmental state.

Transversal Human Resource Management

Organisational Development - The Office will support all the provincial departments to align Organisational Development and Strategic Plan.

e- Recruitment - The plan to introduce the e-recruitment system that is led and championed by the Department of Public Service and Administration has been constrained by limitation of scope to the provincial departments. The rollout is currently limited to National Departments with a view to extend the scope to provincial departments over the MTEF financial period.

Performance Management System - Office of the Premier will implement automated PMDS System which has been benchmarked with the National Department of Trade and Industry. Once fully deployed and embedded within the OOP, it is envisaged that this could be rolled out to other departments within the Province. The Portfolio Committee that oversees the Office of the Premier has expressed interest in the project which could be a long lasting legacy for the provincial administration. The following are some of the yields and benefits of the automated PMDS system:

- Performance contracting is done and approved online by employee and line manager;
- The moderation of Performance Management can be done in real time thereby saving time and effort for the department;
- The elimination of the entire manual process and tedious paperwork that has proven to be time consuming;
- Improvement in quality and response on feedback by line managers. Seamlessly aligning individual goals with organizational objectives;
- Data led execution of strategy by generating real time data and reporting, among others;
- Compliance and non-compliance reports can be easily generated by the system, Performance level reports, Analytical reports showing the trend and patterns of individual performance within the Directorates, Up-to-date recording and keeping of statistics and evidence, Bonus and Notch/package progression reports; and
- Audit reports are generated to ensure integrity of the information on the system.

Planning support to departments, public entities and municipalities

The Office coordinates the implementation of integrated plans that are aligned to the National Development Plan across all spheres of government. It also provides strategic support to provincial departments, public entities and municipalities on planning related issues. The Office will ensure that departments and schedule 3c public entities' plans are aligned to the Revised Framework on Strategic Plans and Annual Performance Plans and respond to the needs and challenges of the people of the North West Province. Working with the Department of Cooperative Governance & Traditional Affairs, the Office will also ensure that departments and municipalities' plans also respond to the District Development Model. The Office of the Premier will also support departments to ensure that strategic plans and APPs respond to the spatial challenges facing our communities. This will be achieved through plans that respond to the challenges and needs of the people of the Province. The two departments will also coordinate the review and implementation of Spatial Development Framework by municipalities.

Provincial Anti-Corruption

The Forensic and Ethics is responsible to investigate allegations of fraud, corruption and financial mismanagement within the Provincial Departments, State owned entities and Municipalities. The investigations are conducted based on reported incidences or referrals by different stakeholders and it

may be sourced from National Anti-Corruption Hotline, Provincial Bua Le Puso, Public Participation and anonymously through whistle blowing, Auditor General and Provincial Internal Audit Services, if there are findings which warrant forensic investigations requests can be made by Heads of Departments, any information brought by member of public which warrant forensic investigations, any entity and NGOs that are funded by Provincial Government and red flags identified by any departments which warrant forensic investigations.

4. Reprioritisation

Reprioritisation is mainly between programmes and economic classification to align the budget to the function and address budget pressures in 2021/22.

Programme 1: Administration

Reprioritisation is done within Programme 1: Administration to align the budget allocations with expenditure expectations regarding COVID-19 (R15 million) over the medium term for the payment of sixteen screeners and consumables (sanitizers etc) and provision for compliance investigation services on irregular expenditure for North West Office of the Premier in the 2021/22 making use of consultants (R2 million).

Programme 2: Institutional Development

Reprioritisation is done within Programme 2: Institutional Development to align the budget allocations and avail funding for Artisans Programme (R4 million) and Provincial Government Newspapers (R2 million).

Programme 3: Policy and Governance

Reprioritisation is done within Programme 3: Policy and Governance to align the budget allocations with expenditure expectations in that regard. Reprioritisation was done within the programme to avail funding on Goods and Services amounting to R4.5 million in 2021/22 for Provincial Macro-Policy Development making use of consultants.

The Office also want to establish Premier's Economic Advisory Council over the medium term amounting to R1.4 million.

The Office has the mandate to provide the overall vision and policy direction for growth and development in the Province. To this end, the Office is reviewing the Provincial Growth and Development Strategy (PGDS) which aims to stimulate economic growth and development, create an environment for eradication of poverty, and reduce inequality and unemployment in the Province. An amount of R1.5 million has been set aside in 2022/23 to cater for Spatial Planning and Land Use Management Act of 2013 by making use of consultants. This Act mandates the Premier of each

province to compile, determine and publish a Provincial Spatial Development Framework (PSDF) for the province. The PSDF is a five-year Document. The current PSDF was approved in 2017 and it will be due for review in 2021/2022 financial year. The PSDF responds to Priority number 4 of the 6th Administration: Spatial Integration, Land & Housing which is aligned to chapter 8 of the National Development Plan which seeks to address the Apartheid Spatial Rationale, Spatial Integration and Land Use. A total amount of R1.4 million is reprioritised to cater for the Premier Economic Advisory Council over the medium term.

5. Procurement

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

6. Receipts and financing

6.1. Summary of receipts

Table 1.1 below shows the sources of funding of the department over the seven-year period, 2017/18 to 2023/24. It also compares actual and budgeted receipts.

Table 1.1 : 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	691 881	500 007	499 736	690 796	459 358	459 358	481 102	487 059	489 920
Conditional grants	–	–	–	–	–	–	–	–	–
Departmental receipts	454	1 027	679	409	409	409	431	452	472
Total receipts	692 335	501 034	500 415	691 205	459 767	459 767	481 533	487 511	490 392

6.2. Departmental receipts collection

Table 1.2 below gives details of departmental own receipts only per main category over the 2021/22 MTEF period. The Office does not operate in a revenue generating environment and revenue collections are circumstantial in nature. Revenue consists mainly of commissions earned on garnishee orders.

Table 1.2 : 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	249	275	282	240	367	367	431	452	472
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	205	752	397	169	42	42	–	–	–
Total departmental receipts	454	1 027	679	409	409	409	431	452	472

Revenue collected under the item sale of Goods and Services is mainly related to sale of tender documents, replacement of lost security cards and commission earned on garnishee orders.

6.3. Donor funding

None

7. Payment summary

7.1 Key assumptions

The Office has applied the following broad assumptions when compiling the budget: - Consumer Price Index (CPIX) inflation as published in the 2020 Medium Term Budget Policy Statement (MTBPS) of 4.1 per cent in 2021/22, 4.4 per cent in 2022/23 and 4.5 per cent in 2023/24 over the MTEF period.

7.2 Programme summary

Tables 2.1 and 2.2 below provide a summary of payments and budgeted estimates by programme and economic classification for the period 2017/18 to 2023/24.

The allocation for the Office of the Premier has been grown below the estimated inflation rate over the 2021 MTEF period. The Office of the Premier has three programmes which are Administration, Institutional Development and Policy and Governance. Administration provides support, while the other two programmes are core to deliver on the mandate of the department.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	112 627	115 597	112 439	132 031	97 997	97 997	119 807	120 628	123 345
2. Institutional Development	398 974	225 747	207 539	342 333	276 054	276 054	262 625	265 589	263 718
3. Policy And Governance	244 477	71 187	83 971	216 841	85 716	85 716	99 101	101 294	103 329
Total payments and estim:	756 078	412 531	403 949	691 205	459 767	459 767	481 533	487 511	490 392

Programmes:

Programme 1: Administration, the overall departmental budget increased by 22.3 per cent in 2021/22 because of training and development of employees, employee health and wellness, critical vacant posts that are budgeted for and provision for consultants of compliance investigation services on irregular expenditure for North West Office of the Premier.

The 2021/22 MTEF budget is focused on financing centralised direct operational costs and overheads for the office such as audit fees (R5.5 million), COVID-19 cost which is internally identified to address all unforeseen expenditure to internal staff (R5 million), fleet services (VMS) (R4.2 million), training and development for employees (R2.7 million), employee health and wellness for the office

(R1.3 million), operating lease costs for office accommodation and labour saving devices (R2.5 million). The office also make provision for consultants of compliance investigation services on irregular expenditure (R2 million)

Programme 2: Institutional Development, the overall departmental budget decreased by 4.9 per cent in 2021/22 mainly because of compulsory public sector wage bill reduction, deferred other ICT Transformation Programme projects, no new intake for bursaries for non-employees in view of financial constraints and conduct monitoring and evaluation on youth projects instead of implementation.

The budget for 2021/22 MTEF mainly provides for ICT Transformation programs (R116.7 million), centralization of bursaries to non-employees (R10 million), Legal services (R2 million), Government Provincial Newspapers (R2 million), Monitoring of Youth Development Projects (R1.5 million), Provincial communication and advertisement (R6 million), Artisans Programme (R4 million) and research project in respect of demand and supply of skills in the Province (R500 thousand).

Programme 3: Policy and Governance, the overall departmental budget increased by 15.6 per cent in 2021/22 because of budgeted Provincial Macro-Policy Development which will be done through consultants and filling of vacant critical posts.

The budget for 2021/22 MTEF mainly provides for Provincial Council on AIDS Secretariat function (R5 million), Provincial Macro-Policy Development (R4.5 million), Social Cohesion and Moral Regeneration activities (R1 million), Women and Rights of Children activities (R1.2 million), Disability and Older Persons activities (R1.2 million), Renewal of ESRI GIS annual license and Global insight Statistical data license (R650 thousand) and Premier Economic Advisory Council (R400 thousand)

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	556 167	366 954	368 758	623 161	389 839	389 839	457 066	467 823	480 351
Compensation of employees	305 511	239 215	253 408	395 245	250 169	250 169	279 860	289 747	294 093
Goods and services	250 536	127 067	112 634	227 916	139 559	139 559	177 206	178 076	186 258
Interest and rent on land	120	672	2 716	-	111	111	-	-	-
Transfers and subsidies to:	184 791	42 653	31 871	25 593	20 912	20 912	11 370	5 883	6 149
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	182 304	62	-	-	103	103	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 487	42 591	31 871	25 593	20 809	20 809	11 370	5 883	6 149
Payments for capital assets	15 120	2 924	3 320	42 451	49 016	49 016	13 097	13 805	3 892
Buildings and other fixed structures	1 770	-	-	-	-	-	-	-	-
Machinery and equipment	9 542	2 924	3 320	42 451	49 016	49 016	13 097	13 805	3 892
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 808	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	756 078	412 531	403 949	691 205	459 767	459 767	481 533	487 511	490 392

Compensation of Employees

Table 2.2 above indicates a steady increase in the actual outcome for Compensation of Employees from 2017/18 to 2019/20 financial years due to cost-of-living adjustments. The reduced 2020/21 revised budget is because of compulsory public sector wage bill reduction and transfer of Community Development Workers (CDW) function for to CoGTA. The budget increase in 2021/22 financial year is because of 32 critical vacant posts that are not yet advertised due to delay of job evaluation process and outcomes to cover projected shortfall of other projects. In the 2022/23 and 2023/24 a total of 503 posts were fully budgeted.

Goods and Services

The increased by 27 per cent in 2021/22 because of budgeted ICT Transformation programs and software licences, Provincial Macro-Policy Development, training of employees, EHW activities, Provincial Government Newspapers and compliance investigation services on irregular expenditure making use of consultants. The budget to procure over the 2021 MTEF amount to R541.440 million

Transfers and subsidies

Included in the R23.402 million allocation of transfers and subsidies in over the 2021/22 MTEF period is the bursary allocation of R10 million, R4.4 million and R4 in 2021/22, 2022/23 and 2023/24 financial years respectively.

Payments for capital assets

The amount of R30.8 million is for the procurement of District savers, network equipment modernisation, Digital Transformation Programme and laptops.

7.4 Infrastructure payments

None

7.4.1 Departmental infrastructure payments

None

7.4.2 Maintenance (Table B 5)

None

7.4.3 Non infrastructure items (Table B 5)

None

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to public entities

Table 1.5 : 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
Youth Entrepreneurship Services	58 200	62	–	–	–	–	–	–	–
Total departmental transfers	58 200	62	–	–	–	–	–	–	–

Youth Entrepreneurship Services (YES)

The entity ceased to exist after Office undertook a decision to delist it.

7.6.2 Transfers to other entities

None

7.6.3 Transfers to local government

None

8. Receipts and retentions: Provincial legislatures

None

9. Programme description

Programme 1: Administration

Description and objectives:

The programme is responsible for the provision of efficient and effective administrative support services to the Office of the Premier. It also assists the Executive Council with the coordination and monitoring of policy and strategy formulation and feedback through the cluster system and through departments. The Programme further renders core financial management services within the department to assist the Accounting Officer.

Tables 3.1 and 3.2 below reflects the summary of payment and estimates relating to Programme 1: Administration, by sub-programmes and economic classification.

Table 1.6 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Premier Support	20 062	17 679	19 773	19 899	15 447	15 447	17 433	17 867	18 215
2. Executive Council Support	6 731	7 584	8 572	9 734	6 927	6 927	8 214	8 348	8 486
3. Director-General Support	41 970	43 512	45 635	56 752	39 282	39 282	53 741	52 816	53 941
4. Financial Management	43 864	46 822	38 459	45 646	36 341	36 341	40 419	41 597	42 703
Total payments and estimate	112 627	115 597	112 439	132 031	97 997	97 997	119 807	120 628	123 345

Administration grows above the inflation rate in 2021/22 because of budgeted critical vacant posts and realigning the budget for training and development of employees as well as employee health and wellness.

Table 1.7 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	106 876	112 693	109 795	128 868	94 915	94 915	116 697	117 385	119 956
Compensation of employees	68 169	76 319	79 427	90 673	75 276	75 276	89 250	90 430	91 788
Goods and services	38 707	36 343	28 078	38 195	19 623	19 623	27 447	26 955	28 168
Interest and rent on land	—	31	2 290	—	16	16	—	—	—
Transfers and subsidies to:	1 567	916	610	450	764	764	700	727	760
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 567	916	610	450	764	764	700	727	760
Payments for capital assets	4 184	1 988	2 034	2 713	2 318	2 318	2 410	2 516	2 629
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 184	1 988	2 034	2 713	2 318	2 318	2 410	2 516	2 629
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	112 627	115 597	112 439	132 031	97 997	97 997	119 807	120 628	123 345

Compensation of Employees

The budget has been increased to fill vacant critical posts. The office prorated critical vacant posts that are not yet advertised due to delay of job evaluation process and outcomes to cover projected shortfall of other projects. In the 2022/23 and 2023/24 those posts were fully budgeted.

Goods and Services

The increase by 39.9 per cent in 2021/22 is due to realigning the budget for training and development of employees, employee health and wellness and provision for consultants of compliance investigation services on irregular expenditure.

Transfers and subsidies

The allocation for Transfers to households is mainly for leave gratuity, injury on duty and premier discretionary programmes.

Service delivery measures: Programme 1: Administration

Table 1.8 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of reports on Premiers activities compiled	24	–	–	–
Number of reports on Parliamentary activities compiled	4	–	–	–
Number of intergovernmental programmes coordinated	24	–	–	–
Number of reports on Resolutions of Governance Structures compiled	4	–	–	–
Number of Reports on performance of Youth Entrepreneurship Services (YES)	4	–	–	–
Improved audit opinion obtained	Unqualified	Clean	Clean	Clean
Number of performance reports on Human Resources Management (HRM) compiled	4	–	–	–
Number of performance reports on Labour Relations Management (HRM) compiled	4	–	–	–
Number of performance reports on transformation programmes compiled	4	–	–	–
Number of performance reports on strategic planning compiled	4	–	–	–

Programme 2: Institutional Development

Description and objectives:

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

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

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

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

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

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

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

Tables 1.9 and 1.10 reflect summary of payment and estimates relating to Programme 2: Institutional Development by sub-programme and economic classification.

Table 1.9 : Summary of payments and estimates by sub-programme: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Strategic Human Resources	19 380	21 569	23 145	26 521	20 045	20 045	21 252	22 934	23 328
2. Information Communication technology	182 187	101 860	85 222	195 621	166 392	166 392	159 252	161 722	157 366
3. Legal Services	9 992	7 270	15 509	13 788	10 058	10 058	9 419	10 258	10 508
4. Communication Services	51 917	22 400	19 548	26 402	20 375	20 375	23 087	23 729	24 403
5. Programme Support	135 498	72 648	64 115	80 001	59 184	59 184	49 615	46 946	48 113
Total payments and estimates	398 974	225 747	207 539	342 333	276 054	276 054	262 625	265 589	263 718

There is a decrease of 4.9 per cent in 2021/22 because of deferred other ICT Transformation Programme projects, no new intake for bursaries, non-employees in view of financial constraints and conduct monitoring and evaluation on youth projects instead of implementation. Implementation of Youth Development Programme must be coordinated by mandated department or organ of state.

Table 1.10 : 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	288 731	183 606	175 498	278 533	210 712	210 712	242 235	250 181	258 150
Compensation of employees	93 150	100 141	102 517	117 327	101 901	101 901	109 277	115 246	116 972
Goods and services	195 461	82 824	72 555	161 206	108 716	108 716	132 958	134 935	141 178
Interest and rent on land	120	641	426	—	95	95	—	—	—
Transfers and subsidies to:	103 146	41 309	31 126	25 023	19 677	19 677	10 360	4 832	5 050
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	102 411	62	—	—	103	103	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	735	41 247	31 126	25 023	19 574	19 574	10 360	4 832	5 050
Payments for capital assets	7 097	832	915	38 777	45 665	45 665	10 030	10 576	518
Buildings and other fixed structures	1 770	—	—	—	—	—	—	—	—
Machinery and equipment	1 519	832	915	38 777	45 665	45 665	10 030	10 576	518
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	3 808	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	398 974	225 747	207 539	342 333	276 054	276 054	262 625	265 589	263 718

Compensation of Employees

Compensation of Employees increase by 7.2 per cent in 2021/22 due to plan of filling vacant critical posts. The office prorated critical vacant posts that are not yet advertised due to delay of job evaluation process and outcomes to cover projected shortfall of other projects. In the 2022/23 and 2023/24 those posts were fully budgeted.

Goods and Services

Goods and Services increase above inflation as a results of ICT Transformation projects, Provincial Government Newspapers and Artisans programme. As a result Train & Development: Non-employees) increases by an amount of R4 million for 26 Artisans students in fields of electricity, fitting and turning, Welding and Aircraft Mechanics. Printing costs includes R2 million for provincial government newspapers in an attempt to close communication gap between the provincial government and its citizenry (including public servants).

Transfers and subsidies

The allocation amounting to R10.360 million which is mainly on bursaries for non-employees under Subprogramme: Programme Support (Ikatisong School of Governance).

Payment for capital assets

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

Service delivery measures: Programme 2: Institutional Development

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Percentage of women employed at SMS level	1	1	1	1
Percentage of people with disabilities employed	0	0	0	0
Number of Governance Policies reviewed	3	2	2	2
Number of misconduct cases finalized	10	15	20	20
Number of grievances resolved	15	20	25	25
Percentage of compliance to PMDS policy by Provincial Departments	1	1	1	1
Percentage compliance to recruitment and selection prescripts	1	1	1	1
Number of Employee Health and Wellness programmes coordinated	0	0	0	0
Number of partnerships established	12	12	12	12
Percentage of compliance with health and safety legislation by provincial departments	1	1	1	1
Number of categories of public servants re-orientated on Batho Pele Principles	2	2	2	2
Road Map document developed	1	–	–	–
Number of NWPG sites with upgraded network performance	16	–	–	–
Number of communication material produced to re-orientate the communities to the Batho Pele principles	5	5	5	5
Number of communication initiatives implemented to promote active citizenry	4	4	4	4
Number of job opportunities created through Communication EPWP	23	23	23	23
Number of young people placed on international internship and or exchange programmes established through bilateral and multilateral partnerships	20	40	40	40

Programme 3: Policy and Governance

Description and objectives

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

The programme consists of the following sub-programmes:

International and Intergovernmental Relations: This sub-programme aims at the facilitation and strengthening of international and intergovernmental visits and relations; the coordinated implementation of agreements reached, and resolutions formulated; and the rendering of professional secretariat services regarding meetings and appointments with local stakeholders and role players.

Social Cohesion and Moral Regeneration: Promotes Ethical leadership in the province and aims at a reduction in racial and xenophobic intolerance in the province.

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

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

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

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

Table 1.12 : Summary of payments and estimates by sub-programme: Programme 3: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Special Programmes	–	–	10 850	15 599	9 373	9 373	10 534	11 874	12 134
2. Inter-Governmental Relations	4 073	5 783	5 936	6 993	5 338	5 338	5 510	5 632	5 729
3. Provincial Policy Management	197 751	29 624	30 900	35 415	30 590	30 590	38 423	36 540	37 236
4. Premier's Priority Programmes	13 467	8 687	9 650	25 283	15 672	15 672	18 195	20 320	20 862
5. Programme Support	29 186	27 093	26 635	133 551	24 743	24 743	26 439	26 928	27 368
Total payments and estimates	244 477	71 187	83 971	216 841	85 716	85 716	99 101	101 294	103 329

There is an increase of 15.6 per cent in 2021/22 as a result of budgeted Provincial macro–Policy Development project which will be done through consultant, critical vacant posts and Premier's Economic Advisory Council.

Table 1.13 : 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	160 560	70 655	83 465	215 760	84 212	84 212	98 134	100 257	102 245
Compensation of employees	144 192	62 755	71 464	187 245	72 992	72 992	81 333	84 071	85 333
Goods and services	16 368	7 900	12 001	28 515	11 220	11 220	16 801	16 186	16 912
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	80 078	428	135	120	471	471	310	324	339
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	79 893	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	185	428	135	120	471	471	310	324	339
Payments for capital assets	3 839	104	371	961	1 033	1 033	657	713	745
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 839	104	371	961	1 033	1 033	657	713	745
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	244 477	71 187	83 971	216 841	85 716	85 716	99 101	101 294	103 329

Compensation of Employees

The growth is above inflation rate in 2021/22 due to critical vacant posts. The office prorated critical vacant posts that are not yet advertised due to delay of job evaluation process and outcomes to cover projected shortfall of other projects. In the 2022/23 and 2023/24 those posts were fully budgeted.

Goods and Services

The increase by 49.7 per cent mainly for Provincial macro–Policy Development project and Premier's Economic Advisory Council. An amount of R4.5 million allocated under Consultants and professional services for finalisation of PGDS. In addition, an amount of R1.5 million in 2022/23 is allocated to cater for development of PSDF in line with Spatial Planning and Land Use Management Act of 2013.

Transfers and subsidies

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

Payment for capital assets

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

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

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Number of Draft Annual Performance Plans assessed for alignment to Government Priorities	11	11	11	11	11
Number of draft Municipal IDP'S assessed for alignment to Government priorities	22	22	22	22	22
Number of assessments conducted on the implementation of Economic Policy in support of provincial growth	1	1	1	1	1
Number of evaluation studies undertaken to ensure that remedial actions being implemented are effectively addressing underperformance in relation to achievement of set targets for key economic sectors	2	2	2	2	2
Number of Provincial Performance Reports produced in line with Provincial Priorities	12	12	12	12	12
Number of Departments implementing Research and Evaluation plan monitored	2	2	2	2	2
Number of reports compiled on the service delivery interventions coordinated	4	4	4	4	4
Number of Reports compiled on Public Participation initiatives coordinated	4	4	4	4	4
Number of reports compiled on the complaints referred through complaint management system	4	4	4	4	4
Number of Reports compiled on Social Cohesion and Moral Regeneration interventions coordinated	4	4	4	4	4

10. Other programme information

10.1 Personnel numbers and costs

Table 1.15 : Summary of departmental personnel numbers and costs by component

	Actual 2017/18		Actual 2018/19		2019/20		Revised estimate 2020/21		2021/22		2022/23		2023/24		Average annual growth over MTEF 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
R thousands																	
Salary level																	
1 - 7	513	111 873	523	111 766	506	128 080	179	42	221	55 594	229	62 387	229	64 273	1.2%	5.0%	22.0%
8 - 10	156	83 856	170	95 140	141	91 472	121	-	121	65 405	132	73 121	132	74 218	2.9%	4.8%	25.8%
11 - 12	74	53 415	86	64 718	83	69 060	76	4	80	65 986	84	74 833	84	79 544	1.6%	6.4%	26.8%
13 - 16	60	64 347	57	60 994	58	64 917	53	1	54	63 184	58	69 519	58	74 945	2.4%	5.9%	25.4%
Other	1	2 299	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	804	315 789	836	332 618	788	353 529	429	47	476	250 169	503	279 860	503	289 747	1.9%	5.9%	100.0%
Programme																	
1. Administration	201	68 169	177	76 319	190	79 427	150	24	174	75 276	183	89 250	183	91 788	1.7%	6.8%	30.9%
2. Institutional Development	152	93 150	192	100 141	170	102 517	153	13	166	101 901	176	109 277	176	116 972	2.0%	4.7%	40.1%
3. Policy And Governance	451	144 192	467	62 755	428	71 464	126	10	136	72 992	144	81 333	144	85 333	1.9%	5.3%	29.1%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	804	305 511	836	239 215	788	253 408	429	47	476	250 169	503	279 860	503	289 747	1.9%	5.9%	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	40	2 631	40	2 809	41	2 920	-	-	-	-	25	1 700	25	1 700	-	-	100.0%
Total	40	2 631	40	2 809	41	2 920	-	-	-	-	25	1 700	25	1 700	-	-	100.0%

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

10.2 Training

Table 1.16 : Payments on training by programme

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	7 335	3 230	3 473	3 954	103	103	2 741	2 862	2 990
2. Institutional Development	-	-	-	-	-	-	-	-	-
3. Policy And Governance	-	-	-	-	-	-	-	-	-
Total payments on training	7 335	3 230	3 473	3 954	103	103	2 741	2 862	2 990

The amount of R2.741 million, R2.862 million and R2.990 million has been set aside over the 2021/22 MTEF period for skill development in the department. Individual employees' personal development plans as incorporated in performance agreements is also taken into cognisance when planning for acquisition of skills. The amount set aside for staff training is 1 per cent of total compensation of employee's budget.

10.3 Reconciliation of structural changes

Table 1.17 : Reconciliation of structural changes: Office Of The Premier

2020/21		2021/22	
Programmes	R'000	Programmes	R'000
		1. Administration	119 807
		1. Premier Support	17 433
		2. Executive Council Support	8 214
		3. Director-General Support	53 741
		4. Financial Management	40 419
		2. Institutional Development	262 625
		1. Strategic Human Resources	21 252
		2. Information Communicationtechnology	159 252
		3. Legal Services	9 419
		4. Communication Services	23 087
		5. Programme Support	49 615
		3. Policy And Governance	99 101
		1. Special Programmes	10 534
		2. Inter-Governmental Relations	5 510
		3. Provincial Policy Management	38 423
		4. Premier'S Priority Programmes	18 195
		5. Programme Support	26 439
	-		481 533

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	249	275	282	240	367	367	431	452	472
Sale of goods and services produced by department (excluding capital assets)	249	275	282	240	367	367	431	452	472
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	249	275	282	240	367	367	431	452	472
Of which	-	-	-	-	-	-	-	-	-
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	205	752	397	169	42	42	-	-	-
Total departmental receipts	454	1 027	679	409	409	409	431	452	472

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	556 167	366 954	368 758	623 161	389 839	389 839	457 066	467 823	480 351
Compensation of employees	305 511	239 215	253 408	395 245	250 169	250 169	279 860	289 747	294 093
Salaries and wages	263 936	209 801	222 240	338 552	215 156	215 156	241 733	249 842	253 589
Social contributions	41 575	29 414	31 168	56 693	35 013	35 013	38 127	39 905	40 504
Goods and services	250 536	127 067	112 634	227 916	139 559	139 559	177 206	178 076	186 258
Administrative fees	67	28	123	45	230	230	205	214	224
Advertising	8 580	3 559	5 086	6 335	3 406	3 406	3 100	3 236	3 381
Minor assets	1 162	159	137	1 100	125	125	273	285	297
Audit cost: External	6 411	9 034	5 070	5 500	5 401	5 401	5 500	6 018	6 289
Bursaries: Employees	112	50	47	150	50	50	100	101	106
Catering: Departmental activities	2 632	3 064	3 547	7 232	2 242	2 242	2 581	2 850	2 978
Communication (G&S)	28 734	5 565	3 890	7 248	6 755	6 755	6 705	7 000	7 315
Computer services	53 230	61 820	45 753	108 748	84 446	84 446	104 829	102 575	107 364
Consultants and professional services: Business and advisory services	4 002	921	460	4 084	639	639	7 772	3 981	4 160
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 694	226	8 444	6 000	2 600	2 600	2 000	2 714	2 836
Contractors	76 129	53	79	100	4	4	2	2	2
Agency and support / outsourced services	136	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 031	4 495	3 581	5 697	4 287	4 287	4 287	4 476	4 677
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	69	-	-	-	-	-
Consumable supplies	3 564	1 199	1 918	3 081	2 091	2 091	4 020	4 366	4 562
Consumable: Stationery, printing and office supplies	26 868	8 649	2 549	10 331	4 645	4 645	6 396	6 783	7 087
Operating leases	5 966	5 493	2 187	3 294	2 394	2 394	2 509	2 619	2 737
Property payments	163	1 143	434	4 000	2 032	2 032	3 792	6 047	6 319
Transport provided: Departmental activity	1 256	699	963	875	1 300	1 300	500	522	545
Travel and subsistence	18 805	14 419	18 389	23 217	8 228	8 228	11 967	12 889	13 469
Training and development	2 979	2 889	3 403	17 124	5 995	5 995	6 741	7 038	7 355
Operating payments	860	800	361	953	1 127	1 127	1 147	1 197	1 250
Venues and facilities	1 153	2 165	4 960	6 753	1 369	1 369	2 130	2 641	2 760
Rental and hiring	2	637	1 253	5 980	193	193	650	522	545
Interest and rent on land	120	672	2 716	-	111	111	-	-	-
Interest	120	672	2 716	-	111	111	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	184 791	42 653	31 871	25 593	20 912	20 912	11 370	5 883	6 149
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	182 304	62	-	-	103	103	-	-	-
Public corporations	182 304	62	-	-	103	103	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	182 304	62	-	-	103	103	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 487	42 591	31 871	25 593	20 809	20 809	11 370	5 883	6 149
Social benefits	2 398	754	952	630	1 746	1 746	1 170	1 222	1 277
Other transfers to households	89	41 837	30 919	24 963	19 063	19 063	10 200	4 661	4 872
Payments for capital assets	15 120	2 924	3 320	42 451	49 016	49 016	13 097	13 805	3 892
Buildings and other fixed structures	1 770	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	1 770	-	-	-	-	-	-	-	-
Machinery and equipment	9 542	2 924	3 320	42 451	49 016	49 016	13 097	13 805	3 892
Transport equipment	-	-	-	800	-	-	-	-	-
Other machinery and equipment	9 542	2 924	3 320	41 651	49 016	49 016	13 097	13 805	3 892
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 808	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	756 078	412 531	403 949	691 205	459 767	459 767	481 533	487 511	490 392

Table B.2: 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	106 876	112 693	109 795	128 868	94 915	94 915	116 697	117 385	119 956
Compensation of employees	68 169	76 319	79 427	90 673	75 276	75 276	89 250	90 430	91 788
Salaries and wages	60 333	67 227	70 540	79 875	65 187	65 187	78 344	79 102	80 289
Social contributions	7 836	9 092	8 887	10 798	10 089	10 089	10 906	11 328	11 499
Goods and services	38 707	36 343	28 078	38 195	19 623	19 623	27 447	26 955	28 168
Administrative fees	67	28	49	45	55	55	55	57	60
Advertising	370	244	311	300	332	332	300	313	327
Minor assets	110	64	35	85	6	6	105	110	115
Audit cost: External	6 411	9 034	5 070	5 500	5 401	5 401	5 500	6 018	6 289
Bursaries: Employees	112	50	47	150	50	50	100	101	106
Catering: Departmental activities	1 163	1 293	1 527	2 120	365	365	810	845	883
Communication (G&S)	1 129	4 066	737	799	695	695	803	838	875
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	4 002	766	163	200	165	165	2 165	172	180
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	1 229	16	71	100	2	2	2	2	2
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	5 031	4 495	3 581	5 697	4 287	4 287	4 287	4 476	4 677
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	1 125	493	573	1 193	1 355	1 355	2 938	3 068	3 206
Consumable: Stationery, printing and office supplies	1 139	1 193	627	2 005	1 118	1 118	1 395	1 457	1 522
Operating leases	5 966	5 493	2 187	3 294	2 394	2 394	2 509	2 619	2 737
Property payments	78	—	—	1 000	1 240	1 240	—	—	—
Transport provided: Departmental activity	7	6	—	—	—	—	—	—	—
Travel and subsistence	7 494	4 764	6 573	8 563	1 515	1 515	2 962	3 208	3 353
Training and development	2 618	2 889	3 188	3 954	109	109	2 741	2 862	2 991
Operating payments	185	357	156	371	360	360	315	329	344
Venues and facilities	469	985	3 138	2 420	170	170	460	480	501
Rental and hiring	2	107	65	399	4	4	—	—	—
Interest and rent on land	—	31	2 290	—	16	16	—	—	—
Interest	—	31	2 290	—	16	16	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 567	916	610	450	764	764	700	727	760
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	1 567	916	610	450	764	764	700	727	760
Social benefits	1 478	161	482	350	564	564	500	522	545
Other transfers to households	89	755	128	100	200	200	200	205	215
Payments for capital assets	4 184	1 988	2 034	2 713	2 318	2 318	2 410	2 516	2 629
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 184	1 988	2 034	2 713	2 318	2 318	2 410	2 516	2 629
Transport equipment	—	—	—	800	—	—	—	—	—
Other machinery and equipment	4 184	1 988	2 034	1 913	2 318	2 318	2 410	2 516	2 629
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	112 627	115 597	112 439	132 031	97 997	97 997	119 807	120 628	123 345

Table B.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	288 731	183 606	175 498	278 533	210 712	210 712	242 235	250 181	258 150
Compensation of employees	93 150	100 141	102 517	117 327	101 901	101 901	109 277	115 246	116 972
Salaries and wages	81 359	87 866	89 766	100 913	88 039	88 039	94 076	99 039	100 522
Social contributions	11 791	12 275	12 751	16 414	13 862	13 862	15 201	16 207	16 450
Goods and services	195 461	82 824	72 555	161 206	108 716	108 716	132 958	134 935	141 178
Administrative fees	—	—	67	—	115	115	—	—	—
Advertising	8 079	3 286	4 601	5 422	2 131	2 131	2 050	2 140	2 236
Minor assets	932	92	33	808	45	45	15	15	15
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	371	708	716	1 244	208	208	425	443	463
Communication (G&S)	27 372	1 139	2 372	2 871	5 051	5 051	5 110	5 335	5 576
Computer services	53 230	61 259	45 148	108 151	83 796	83 796	104 179	101 896	106 654
Consultants and professional services: Business and advisory services	—	155	268	2 945	169	169	907	947	989
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	2 694	226	8 444	6 000	2 600	2 600	2 000	2 714	2 836
Contractors	68 355	15	6	—	2	2	—	—	—
Agency and support / outsourced services	136	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	1 305	492	1 110	1 031	687	687	797	1 000	1 045
Consumable: Stationery, printing and office supplies	25 364	7 108	1 108	6 140	2 565	2 565	3 662	3 928	4 105
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	7	1 143	434	3 000	792	792	3 792	6 047	6 319
Transport provided: Departmental activity	125	7	51	180	218	218	—	—	—
Travel and subsistence	6 531	5 569	6 405	6 953	3 347	3 347	4 809	5 030	5 256
Training and development	361	—	235	13 028	5 886	5 886	4 000	4 176	4 364
Operating payments	264	381	112	332	494	494	682	711	742
Venues and facilities	335	931	960	1 170	610	610	530	553	578
Rental and hiring	—	313	485	1 931	—	—	—	—	—
Interest and rent on land	120	641	426	—	95	95	—	—	—
Interest	120	641	426	—	95	95	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	103 146	41 309	31 126	25 023	19 677	19 677	10 360	4 832	5 050
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	102 411	62	—	—	103	103	—	—	—
Public corporations	102 411	62	—	—	103	103	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	102 411	62	—	—	103	103	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	735	41 247	31 126	25 023	19 574	19 574	10 360	4 832	5 050
Social benefits	735	165	335	160	711	711	360	376	393
Other transfers to households	—	41 082	30 791	24 863	18 863	18 863	10 000	4 456	4 657
Payments for capital assets	7 097	832	915	38 777	45 665	45 665	10 030	10 576	518
Buildings and other fixed structures	1 770	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	1 770	—	—	—	—	—	—	—	—
Machinery and equipment	1 519	832	915	38 777	45 665	45 665	10 030	10 576	518
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	1 519	832	915	38 777	45 665	45 665	10 030	10 576	518
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	3 808	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	398 974	225 747	207 539	342 333	276 054	276 054	262 625	265 589	263 718

Table B.2: Payments and estimates by economic classification: Programme 3: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	160 560	70 655	83 465	215 760	84 212	84 212	98 134	100 257	102 245
Compensation of employees	144 192	62 755	71 464	167 245	72 992	72 992	81 333	84 071	85 333
Salaries and wages	122 244	54 708	61 934	157 764	61 930	61 930	69 313	71 701	72 778
Social contributions	21 948	8 047	9 530	29 481	11 062	11 062	12 020	12 370	12 555
Goods and services	16 368	7 900	12 001	28 515	11 220	11 220	16 801	16 186	16 912
Administrative fees	-	-	7	-	60	60	150	157	164
Advertising	131	29	174	613	943	943	750	783	818
Minor assets	120	3	69	207	74	74	153	160	167
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 098	1 063	1 304	3 868	1 669	1 669	1 346	1 562	1 632
Communication (G&S)	233	360	781	3 578	1 009	1 009	792	827	864
Computer services	-	561	605	597	650	650	650	679	710
Consultants and professional services: Business and advisory services	-	-	29	939	305	305	4 700	2 862	2 991
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	6 545	22	2	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	69	-	-	-	-	-
Consumable supplies	1 134	214	235	857	49	49	285	298	311
Consumable: Stationery, printing and office supplies	365	348	814	2 186	962	962	1 339	1 398	1 460
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	78	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 124	686	912	695	1 082	1 082	500	522	545
Travel and subsistence	4 780	4 086	5 411	7 701	3 366	3 366	4 196	4 651	4 860
Training and development	-	-	-	142	-	-	-	-	-
Operating payments	411	62	93	250	273	273	150	157	164
Venues and facilities	349	249	862	3 163	589	589	1 140	1 608	1 681
Rental and hiring	-	217	703	3 650	189	189	650	522	545
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	80 078	428	135	120	471	471	310	324	339
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	79 893	-	-	-	-	-	-	-	-
Public corporations	79 893	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	79 893	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	185	428	135	120	471	471	310	324	339
Social benefits	185	428	135	120	471	471	310	324	339
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 839	104	371	961	1 033	1 033	657	713	745
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 839	104	371	961	1 033	1 033	657	713	745
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 839	104	371	961	1 033	1 033	657	713	745
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	244 477	71 187	83 971	216 841	85 716	85 716	99 101	101 294	103 329