

VOTE 01

Department: *Office of the Premier*

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2022/23	R 963 592 000
Responsible Executive Authority	Premier of the Eastern Cape
Administrating Department	Office of the Premier
Accounting Officer	Director General

1. Overview

1.1 Vision

Leading development with excellence and integrity.

1.2 Mission

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

1.3 Core functions and responsibilities

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

1.4 Main Services

- To coordinate the development of long term plans in support of the implementation of the Provincial Strategic Framework and ensure integration of provincial and sector plans.
- Monitoring implementation of government programmes to ensure priorities of the Provincial government are achieved;
- Conducting performance mid-term and end-term evaluations in prioritised areas and provide recommendations based on the findings;
- Facilitating service delivery interventions to unblock service delivery blockages in prioritised areas as needed;
- Monitoring and providing technical advisory support on the implementation of transformation programmes in all departments;
- Providing Cabinet Secretariat functions including communicating all resolutions of Executive Council (EXCO) Cabinet Committees, Cluster and Provincial Management;
- Facilitating the resolution of all public enquiries as registered and tracked on the Presidential Hotline;

- Providing policy and legal advice to the Executive Authorities and departments;
- Communicating government message and portray government effort continuously, promptly, in a coherent and coordinated manner; and
- Facilitating intergovernmental and stakeholder engagements geared towards achievement of provincial objectives in line with the governmental programme.

1.5 Demands for and expected changes in the services

The department will continue to coordinate work of the provincial government with a firm focus on the triple challenges of inequality, poverty and unemployment and enhance the planning and monitoring role of the government programmes.

The department is also re-engineering its organisational structure to strengthen its capacity in areas that have been identified as opportunities for the province. This includes consolidating its efforts towards integrating resources to achieve the service delivery mandate of socio-economic challenges.

Given the tight fiscus, there is a need to embark on a comprehensive Corporate Social Investments mobilisation in order to augment the provincial resources. Another function that requires more attention is the coordination of the rural development agenda in the province through the coordination of the Intergovernmental relation (IGR) structures.

1.6 The Acts, rules and regulations

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

1.7 Budget decisions

In light of the constrained fiscus, the department continues to implement austerity measures to ensure that resources are redirected towards realising the department's objectives. The department had to reprioritise its budget taking into account the fiscal constraints to ensure continuity of projects such as Small Town Revitalisation programme and youth programmes. In addition, a decision was taken to move the Broadband funds from Administration programme to Institutional Development and Organisational programme in order to integrate resources to achieve synergy or amalgamation of information technology solutions to solve the key challenges that are faced by the province.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department continues to ensure that the resource allocations are aligned to the plans as guided by the Medium-Term Strategic Framework and the Provincial Development Plan. The department responds to National Outcome 12 "an efficient, effective and development oriented public service and empowered, fair and inclusive citizenship" and as such the department's budget has been allocated to support its achievement. Key to this is institutionalising long-term planning; forging a disciplined, people-centred and professional public service through public sector transformation programmes; empowering citizens to play a greater role in development through stakeholder and community engagement programmes; and intensifying the fight against corruption.

2. Review of the current financial year (2021/22)

Building a capable, ethical and developmental state remains the top priority in the Provincial Medium Term Strategic Framework (P-MTSF). To pursue this priority, the department continued to work in collaboration with Provincial Treasury and Cooperative Government and Traditional Affairs to ensure that this is realised. The provincial Mandate paper and planning guidelines 2022 MTEF were adopted. The mandate paper outlines the strategic framework to assist with decision-making on budget priorities for the 2022 MTEF and it is deemed critical for advancing the priorities of the P-MTSF.

The department continued with the implementation of the public sector transformation strategy as an aim to strengthen government efforts across all sectors in the province in order to achieve the outcomes of the Provincial Development Plan.

As part of Human Resource Management strategy, the institutionalised Provincial Coordinating and Monitoring Team (PCMT) continued to meet on a regular basis to examine Annual Recruitment plans submitted thus ensuring that provincial departments remain within available resources. Organisational Development support was also provided to provincial departments which included: Community Safety; Provincial Treasury; Cooperative Government and Traditional Affairs (CoGTA), Social Development, Sports, Recreation, Arts and Culture (DSRAC) as well as Human Settlements.

In order to encourage integration, the department held a provincial session on key sector strategies. The strategies discussed in the first session included Economic Recovery Plan, Integrated Human Settlements Masterplan, Provincial Spatial Development Framework and the Provincial Disaster Management Framework. The department further assessed Integrated Development Plans (IDP) for municipalities in order to determine the extent of alignment of municipal plans with the Provincial Development Plan and provincial sector strategies. The 39 IDPs were found to be partially aligned to Provincial Priorities and Sector Strategies and there were recommendations made for improvement. The province through CoGTA also submitted the District Development Model (One Plan) to the National Department of Cooperative Governance and these will inform the assessment of the draft Annual Performance Plans received from departments, which will also incorporate the findings from the Integrated Development Plan (IDP) assessment.

The department is continuing with facilitation of empowerment sessions for designated groups. Some of the empowerment sessions held during the period include Provincial Children's Day children, which sought to achieve outcomes on the promotion and protection of children thereof as well as women empowerment session held in the Alfred Nzo District Municipality, where women were trained and the Gender Based Violence and Femicide (GBVF) Rapid Response Teams in EmaXesibeni was launched. In respect to youth development, the department has steadfastly worked on fast-tracking the implementation of the Provincial Youth Development Strategy. Various empowerment sessions directed at young people were conducted during the period and these included digital skills, rural empowerment programme; Kiosk Pilot Project as well as Legacy Projects.

With regards to Isiqalo youth fund, the department has been administering the project since April 2021, since this function was shifted from the Department of Economic Development, Environmental Affairs and Tourism (DEDEAT). This project is aimed at providing support to young entrepreneurs or those interested in starting a business and thus enhancing job creation. Over the period, the focus has been to undertake advocacy campaigns to make sure that there is widespread awareness of the programme as well as inviting applications from all qualifying youth in the province. More capacity is being added to ensure effectiveness and efficiency. Applications were received and the department has completed the capturing of the 2021/22 applications received from Districts and Metros. Evaluations and awarding is underway and the process is expected to be concluded in the fourth quarter.

In supporting the implementation of Moral Regeneration Movement (MRM) plans that seek to contribute towards reducing the social ills in the province, a 30- minute media slot in the Eastern Cape community radio hub (linked to six community radio stations) was procured for the MRM members. The key messages and dialogue was on gender-based violence in the fight against women and child abuse campaign and combat against crime.

The Specialized Litigation Unit (SLU) has been established and is actively engaged in managing the medico-legal litigation in the province. During the period, the SLU appointed all its staff, however, the unit remains confronted with a high attrition rate given that these posts are additional to the establishment and for a period of one year. To date, three state law advisors have resigned. The Office of the Premier; Health and Provincial Treasury are engaging with the Department of Public Service and Administration (DPSA) to find a solution to this challenge. The SLU has received 1 240 cases and is involved in furthering the “public healthcare defense”.

The department remains committed to improving connectivity in the province through broadband project despite challenges encountered. State Information and Technology Agency (SITA) has revised the project plan in terms of the rollout of the broadband programme. To date 135 sites have been connected and the handover process is yet to be done and 165 sites are in progress.

The Small Town Revitalisation programme is progressing swiftly. The department has completed a number of projects, in Willowmore; Mount Fletcher; Port Alfred; Ngqeleni and Libode. Whilst some projects in other regions that were part of the first phase are also nearing completion. The new projects located in the identified new towns across the province are at different stages of design, procurement and construction.

Key challenges

The public sector has an oversupply of general management skills but limited expertise in specialised skills such as project management and financial management. In addition, the department experiences difficulties in attracting and retaining specialised skills due to a one-year contract imposed by the Department of Public Service and Administration (DPSA) on contract posts.

The work ethic remains an area for improvement. Remote working arrangements have demonstrated the need for public service to improve productivity and ensure optimal performance under these remote working conditions.

3.Outlook for the coming financial year (2022/23)

The department is committed to playing its part in pursuing the Vision 2030 as espoused in the Provincial Development Plan. The major risk for the province and the country remains the shrinking revenue base which forces the government to continually reprioritise its policies in order to stimulate the economy and minimise the social impact of COVID-19. In response, the department's efforts will be guided through the three cardinal points which are aligned to the provincial call for "recovery and enhancing sustainability" and these are:

- Generating value from own resources through co-ordinating performance management in the provincial administration;
- Leveraging resources through harnessing investment by global partners, national departments and state owned entities to achieve province's development objectives; and
- Leading development through building an agile state.

As informed by the 2022/23 Prioritisation Framework and Mandate Paper, the department has identified its focus areas to be undertaken in order to advance the agenda of Provincial Development Plan and these are highlighted briefly below.

The department will continue to improve and support Inter-governmental Relations (IGR) institutional structures in line with the District Development Model (DDM). More emphasis will be placed in ensuring IGR platforms are used as vehicle to improve inter-sectoral collaborations to deliver integrated service delivery. Furthermore, strengthening of integrated planning remains crucial through the coordination of the development of the following integrated plans: Provincial Investment Plan; Integrated Social Infrastructure (Health and Education) plan; Joint Project Plan for coordinating Departments to ensure effective implementation of priority projects; 2022/23 Programme of Action (POA); Performance Improvement Plan developed (Governance Focus Areas and High Impact Projects) etc.

The department intends to speed up processes towards shared services. The focus in the coming financial year amongst other things include: Organisational functionality assessment, Change Management; Business Process Mapping and Standard Operating Procedures; Organisational Development and Job Evaluation and Leadership development. Modernisation and digitalisation of departments through e-governance will also be prioritised. The department also plans to continue with the rollout of the broadband to ensure that connectivity is improved.

The mainstreaming of the issues of designated groups (women, youth and people with disabilities) in government planning, budgeting, implementation, monitoring and evaluation remains an important priority for this administration. The department remains committed in facilitating and supporting departments to adhere to Gender Responsive Provincial Budget Statement (GRPBS) and Youth Responsive Provincial Budget Statement (YRPBS). In this regard, amongst other outcomes, the OTP intends to ensure the province achieves 40 per cent and 30 per cent procurement spend on women and youth owned enterprises, respectively. The department will also prioritise the implementation of the revised youth development strategy, wherein the department intends to ensure 3 000 unemployed youth benefit from the job preparedness programmes and 150 youth owned enterprises supported to contribute to job creation.

Reduction of corruption within public sector institutions remains a priority of the department where the intention is to reduce the number of conflicted employees in the provincial administration through the implementation of an awareness programme and monitoring the implementation of consequence management by departments.

The department will also conduct four evaluations in the coming financial year on the following areas: impact of Covid-19 on the income of families; design and implementation on youth employment creation

programmes; evaluation of anti-poverty initiatives as well as the provision of basic services (water, electricity and sanitation).

The Small Town Revitalisation Programme will also continue to be rolled out to the identified municipalities in an effort to address services backlogs mainly due to poor infrastructure and an explosion in population growth. This is in respect to the existing projects that are currently being implemented by the department.

4. Reprioritisation

The department continues to reprioritise its budget to ensure that core policy areas of the department are protected. This was also necessitated by the implementation of the baseline reductions in order to deal with COVID-19 pandemic. The department had to reprioritise funding in order to augment budget shortfall under programmes such as youth as well as Small Town Revitalisation.

5. Procurement

Some of the planned key procurement projects include appointment of a service provider to render travel management services for the department for a period of 36 months; appointment of universities to conduct research in order to support evidence based decision making in the province; procurement of laptops, desktop and office furniture to support the operations of the department. The department will continue with SITA as an implementing agent for the broadband project. Over and above the enlisted projects the department is planning to embark in the provision of Marketing and Branding Professional, provision of live streaming and Audio Visual, and the provision of Public Perceptions Survey.

6. Receipts and financing

6.1. Summary of receipts

Table 2: summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Equitable share	823 434	748 668	829 957	1 032 145	823 759	823 759	963 592	974 896	825 586	17.0
Conditional grants	–	–	–	–	–	–	–	–	–	–
Total receipts	823 434	748 668	829 957	1 032 145	823 759	823 759	963 592	974 896	825 586	17.0
of which										
Departmental receipts	1 141	214	234	402	402	402	420	438	458	4.5

Table 2 above shows the summary of departmental receipts. The main source of funding for the department is the equitable share whilst provincial receipts take a minimal share. Departmental receipts grew from R823.434 million in 2018/19 to a revised estimate of R823.759 million in 2021/22 in line with inflationary adjustments. In 2022/23, the budget increased by 17 per cent to R963.592 million due to rescheduling of funds from 2021/22 to 2022/23 for the Small Town Revitalisation programme as well as additional funding received for payment of cash gratuity as part of the wage agreement. The budget grows moderately in 2023/24 and decreases in 2024/25 due to the removal of the once-off allocation for Small Town Revitalisation programme funded over 2021 MTEF.

6.2. Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	179	190	201	239	239	239	250	261	274	4.6
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	8	8	8	8	8	8	0.0
Sales of capital assets	-	-	-	49	49	49	51	53	55	4.1
Transactions in financial assets and liabilities	962	24	33	106	106	106	111	116	121	4.7
Total departmental receipts	1 141	214	234	402	402	402	420	438	458	4.5

Table 3 above reflects the summary of departmental receipts collection from 2018/19 to 2024/25. From 2018/19 the receipts decreased from R1 141 thousand to a revised estimate of R402 thousand in 2021/22. In 2022/23, the revenue projection increase by 4.5 per cent due to inflationary adjustments and continues to grow moderately in the two outer years.

6.3. Official Development Assistance (donor funding)

None.

7. Payment summary

7.1. Key assumptions

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

- Funding exclusively allocated for special projects;
- The implementation of budget ceilings mostly on non-core service delivery activities;
- Estimated inflationary related increases (both on personnel and non-personnel); and
- Strict adherence to the implementation of cost control measures (circular 1 of 2013/14) as issued by the National Treasury (NT).

7.2. Programme summary

Table 4: Summary of payments and payments per programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Administration	240 730	181 398	264 228	407 791	210 761	210 761	170 785	176 910	180 157	(19.0)
2. Planning, Policy Coordination, Monitoring And Evaluation	387 110	370 786	344 412	422 600	417 223	417 223	410 198	468 239	356 778	(1.7)
3. Institutional Development And Organisational Support	195 594	196 484	221 317	201 754	195 775	195 775	382 609	329 747	288 651	95.4
Total payments and estimates	823 434	748 668	829 957	1 032 145	823 759	823 759	963 592	974 896	825 586	17.0

7.3. Summary of economic classification

Table 5: Summary of payments and payments per programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	518 359	492 632	526 097	719 247	546 418	546 418	649 944	616 094	566 798	18.9
Compensation of employees	268 224	270 742	261 912	317 949	261 316	261 316	318 897	332 029	336 940	22.0
Goods and services	250 135	221 890	264 185	401 298	285 102	285 102	331 047	284 065	229 858	16.1
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	298 688	250 216	297 295	279 539	266 557	266 557	304 549	351 103	250 743	14.3
Provinces and municipalities	204 080	172 266	173 696	186 100	170 590	170 590	207 187	250 000	145 101	21.5
Departmental agencies and accounts	41 429	50 045	67 680	70 113	70 113	70 113	72 329	75 511	78 901	3.2
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	1 500	-	-	-	-	-	-	-
Households	53 179	27 905	54 419	23 326	25 854	25 854	25 033	25 592	26 741	(3.2)
Payments for capital assets	6 128	5 820	6 565	33 359	10 784	10 784	9 099	7 699	8 045	(15.6)
Buildings and other fixed structures	-	81	-	-	-	-	-	-	-	-
Machinery and equipment	5 849	5 157	5 346	31 263	8 688	8 688	6 904	5 407	5 650	(20.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	279	582	1 219	2 096	2 096	2 096	2 195	2 292	2 395	4.7
Payments for financial assets	259	-	-	-	-	-	-	-	-	-
Total economic classification	823 434	748 668	829 957	1 032 145	823 759	823 759	963 592	974 896	825 586	17.0

Table 4 and 5 above provide a summary of payments and estimates by programme and economic classification from 2018/19 to 2024/25. The expenditure increased from R823.434 million in 2018/19 to a revised estimate of R823.759 million in 2021/22 and this was mainly due to inflationary adjustments. In 2022/23, the budget increased by 17 per cent to R963.592 million due to rescheduling of funds from 2021/22 to 2022/23 for the Small Town Revitalisation programme as well as additional funding received for payment of cash gratuity as part of the wage agreement. The budget grows moderately in 2023/24 and decreases in 2024/25 due to removal of once-off allocation for Small Town Revitalisation programme.

Compensation of Employees decreased moderately over the years from R268.224 million in 2018/19 to a revised estimate of R261.316 million in 2021/22 mainly to implementation of budget cuts. In 2022/23 the budget increases by 22 per cent to R318.897 million mainly to cover the wage agreement as well as planned recruitment which could not be concluded in 2021/22. The budget grows moderately in the two outer years.

Goods and Services increased from R250.135 million in 2018/19 to a revised estimate of R285.102 million in 2021/22 due to additional funding received for projects such as Broadband and Isiqalo funding. In 2022/23 the budget increased by 16.1 per cent to R331.047 million, mainly due to low revised estimates caused by low spending on broadband which led to a surrender of funds during the 2021/22 Adjustment Estimates.

Transfers and Subsidies decreased from R298.688 million in 2018/19 to a revised estimate of R266.557 million in 2021/22 due to completion of projects that were part of Phase 1 of the Small Town revitalisation programme. In 2022/23 increase of 14.3 per cent to R304.549 million due to rescheduling of funds for the Small Town Revitalisation programme from 2021/22 to 2022/23.

Payments for Capital Assets increased from R6.128 million in 2018/19 to a revised estimate of R10.784 million in 2021/22 due to procurement of working tools as well as Khawuleza Hotline. In 2022/23, the budget decreased by 15.6 per cent to R9.099 million due to once off allocation received in 2021/22 for Isiqalo funding as well as procurement of Premier's official vehicle. The budget grows moderately in the two outer years.

7.4. Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
					2021/22					
Buffalo City	-	2	-	-	-	-	-	-	-	
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	43 645	35 351	35 279	19 000	20 677	20 677	20 000	30 000	6 000	(3.3)
Dr Beyers Naude	210	4 209	-	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	-	-	-	-	-	-	-	-	-	
Ndlambe	6 115	8 017	24 503	13 000	13 000	13 000	-	-	-	(100.0)
Sundays River Valley	37 320	23 125	10 776	-	1 677	1 677	-	-	-	(100.0)
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	-	6 000	6 000	6 000	20 000	30 000	6 000	233.3
Amatole District Municipality	52 627	27 632	16 976	15 000	18 300	18 300	60 000	80 000	60 000	227.9
Mbashe	-	-	-	5 000	8 300	8 300	25 000	30 000	27 000	201.2
Mnquma	-	-	-	5 000	5 000	5 000	15 000	20 000	18 000	200.0
Great Kei	-	-	-	5 000	5 000	5 000	20 000	30 000	15 000	300.0
Amahlathi	-	-	-	-	-	-	-	-	-	
Ngqushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	52 627	27 632	16 976	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	17 000	13 700	13 700	56 000	90 000	51 203	308.8
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
Intsika Yethu	-	-	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	-	-	-	5 000	5 000	5 000	21 000	30 000	35 000	320.0
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Enoch Mgijima	-	-	-	12 000	8 700	8 700	35 000	60 000	16 203	302.3
Joe Gqabi District Municipality	29 588	23 972	145	-	-	-	-	-	-	
Elundini	29 588	23 972	145	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	-	-	-	
Walter Sisulu	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	70 680	79 429	80 715	91 100	91 100	91 100	24 000	30 000	17 000	(73.7)
Ngquza Hill	3 597	16 631	30 272	36 500	36 500	36 500	-	-	-	(100.0)
Port St Johns	26 881	46 932	31 296	49 600	49 600	49 600	-	-	-	(100.0)
Nyandeni	40 202	15 866	19 147	-	-	-	5 000	-	-	
Mhlontlo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	-	-	-	5 000	5 000	5 000	19 000	30 000	17 000	280.0
Alfred Nzo District Municipality	-	3 000	3 734	44 000	26 813	26 813	47 187	20 000	10 898	76.0
Matatiele	-	-	-	-	-	-	-	-	-	
Umtzimvubu	-	3 000	3 734	37 000	19 813	19 813	27 187	-	-	37.2
Mbizana	-	-	-	-	-	-	-	-	-	
Ntabankulu	-	-	-	7 000	7 000	7 000	20 000	20 000	10 898	185.7
District Municipalities	-	2 879	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	2 879	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated	626 894	576 403	693 108	846 045	653 169	653 169	756 405	724 896	680 485	15.8
Total transfers to municipalities	823 434	748 668	829 957	1 032 145	823 759	823 759	963 592	974 896	825 586	17.0

Table 6 above shows the summary of payments and estimates by benefitting municipality boundary from 2018/19 to 2024/25. The expenditure increased from R823.434 million in 2018/19 to a revised estimate of R823.759 million in 2021/22 due to inflationary adjustment. In 2022/23, the budget increased by 17 per cent to R963.592 million due to once rescheduling of funds from 2021/22 to 2022/23 for the Small Town Revitalisation programme as well as additional funding received for payment of cash gratuity as part of the wage agreement. The budget for 2023/24 grows moderately and 2024/25 decreases due to removal of once-off allocation for Small Town Revitalisation programme funded over the 2021 MTEF.

7.5. Infrastructure payments

7.5.1 Departmental Infrastructure payments

Table 7: Summary of payment and estimates for infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Existing infrastructure assets	-	-	-	-	-	-	-	-	-	
Maintenance and repairs	-	-	-	-	-	-	-	-	-	
Upgrades and additions	-	-	-	-	-	-	-	-	-	
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-	
New infrastructure assets	-	-	-	-	-	-	-	-	-	
Infrastructure transfers	204 080	172 263	173 696	186 100	170 590	170 590	207 187	250 000	145 101	21.5
Current	-	-	-	-	-	-	-	-	-	
Capital	204 080	172 263	173 696	186 100	170 590	170 590	207 187	250 000	145 101	21.5
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	
Infrastructure leases	-	-	-	-	-	-	-	-	-	
Non infrastructure	1 477	1 102	129 915	228 470	65 540	65 540	172 000	109 387	114 298	162.4
Total department infrastructure	205 557	173 365	303 611	414 570	236 130	236 130	379 187	359 387	259 399	60.6

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The table 7 above shows a summary of the provincial infrastructure payments and estimate by category from 2018/19 to 2024/25. Infrastructure increased from R205.557 million in 2018/19 to an estimate of R236.130 million in 2021/22 and this was mainly due to inclusion of the Broadband project in the project list. In 2022/23, the budget increases by 60.6 per cent due to low revised estimates caused by surrender of funds in 2021/22 in respect to broadband as well as Small Town revitalisation programme.

7.5.2. Maintenance

None.

7.5.3. Non infrastructure items

Non-infrastructure increased from R1.477 million in 2018/19 to an estimate of R65.540 million in 2021/22 due to the inclusion of broadband in the project list. In 2022/23, the budget has increased by 162.4 per cent due to low revised estimates caused by the surrender of the funds for the broadband.

7.6. Departmental Public-Private Partnership (PPP) projects

None.

7.7. Conditional grant payments

None.

7.8. Transfers

7.8.1. Transfers to public entities

Table 8: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Eastern Cape Socio Economic Consultative Council	41 429	50 045	67 680	70 113	70 113	70 113	72 329	75 511	78 901	3.2
Total departmental transfers	41 429	50 045	67 680	70 113	70 113	70 113	72 329	75 511	78 901	3.2

Table 8 shows the summary of transfers to public entities. Transfers to entities increased from R41.429 million in 2018/19 to a revised estimate of R70.113 million in 2021/22 due to additional funding received for the Establishment of Khawuleza PMO as well as enhancement of the provincial research capability. In the 2022/23, the budget increases by 3.2 per cent per cent to R72.329 million and that is the provision made for inflationary adjustments.

7.8.2. Transfers to other entities

None

7.8.3. Transfers to local government**Table 9: Summary of departmental transfers to local government by category: Office of the Premier**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Category A	-	2	-	-	-	-	-	-	-	-
Category B	204 080	169 386	173 696	186 100	170 590	170 590	207 187	250 000	145 101	21.5
Category C	-	2 878	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Total departmental transfers	204 080	172 266	173 696	186 100	170 590	170 590	207 187	250 000	145 101	21.5

Table 9 above shows the summary of transfers to local government by category. Transfers decreased from R204.080 million in 2018/19 to a revised estimate of R170.590 million in 2021/22 due to completion of projects which are part of the Small Town Revitalisation programme. In 2022/23, the budget increases by 21.5 per cent due to low revised estimates caused by surrender of funds in 2021/22 in respect to broadband as well as Small Town revitalisation programme.

7.8.4. Transfers to local government by grant name

None.

8. Programme description**8.1 Programme 1: Administration**

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

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

Table 10: Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Programme Management: Corporate Services	7 237	298	120	1 690	487	487	2 373	2 061	2 153	387.3
2. Premier Support	14 410	21 074	17 746	20 287	16 517	16 517	20 240	21 130	21 580	22.5
3. Director General Support	108 245	42 618	144 392	259 096	80 272	80 328	14 319	15 690	15 893	(82.2)
4. Financial Management	48 664	48 667	43 186	56 044	48 714	48 714	57 439	59 653	62 333	17.9
5. Corporate Management	62 174	68 741	58 784	70 674	64 771	64 715	76 414	78 376	78 198	18.1
Total payments and estimates	240 730	181 398	264 228	407 791	210 761	210 761	170 785	176 910	180 157	(19.0)

Table 11: Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	181 442	169 357	253 214	397 064	195 993	195 993	157 951	165 855	168 605	(19.4)
Compensation of employees	110 053	111 131	99 762	128 336	92 835	92 835	117 327	124 168	126 046	26.4
Goods and services	71 389	58 226	153 452	268 728	103 158	103 158	40 624	41 687	42 559	(60.6)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	53 180	6 221	5 668	3 552	6 080	6 080	5 930	5 648	5 902	(2.5)
Provinces and municipalities	-	3	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	53 180	6 218	5 668	3 552	6 080	6 080	5 930	5 648	5 902	(2.5)
Payments for capital assets	5 849	5 820	5 346	7 175	8 688	8 688	6 904	5 407	5 650	(20.5)
Buildings and other fixed structures	-	81	-	-	-	-	-	-	-	-
Machinery and equipment	5 849	5 157	5 346	7 175	8 688	8 688	6 904	5 407	5 650	(20.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	582	-	-	-	-	-	-	-	-
Payments for financial assets	259	-	-	-	-	-	-	-	-	-
Total economic classification	240 730	181 398	264 228	407 791	210 761	210 761	170 785	176 910	180 157	(19.0)

Table 10 and 11 above provide the summary of payments and estimates for Administration per sub-programme and economic classification. Expenditure decreased from R240.730 million in 2018/19 to an estimate of R210.761 million in 2021/22 due to baseline reductions. In 2022/23, the budget decreased by 19 per cent to R170.785 million due move of the Broadband budget from this programme to Institutional Development and Organisational programme. This shift was necessitated by a need to integrate resources to achieve synergy or amalgamation of information technology solutions. The budget continues to grow moderately in the two outer years.

Compensation of employees decreased from R110.053 million in 2018/19 to an estimate of R92.835 million in 2021/22, due to implementation of budget cuts. In 2022/23, the budget increased by 26.4 per cent to R117.327 million due to low revised estimates caused by personnel cuts implemented during the 2021 Adjustment Estimate.

Goods and Services increased from R71.389 million in 2018/19 to an estimate of R103.158 million in 2021/22, due to additional funding received for the rollout of Broadband project. In 2022/23, the budget decreased by 60.6 per cent to R40.624 million, mainly due to the shift of the budget for broadband from this programme to Institutional Development and Organisational programme. In the two outer years, the budget grows moderately in line with inflationary adjustments.

Transfers and Subsidies decreased from R53.180 million in 2018/19 to an estimate of R6.080 million in 2021/22 due to reclassification of the Premier's discretionary funds to Goods and Services in response to

Circular 21. In 2022/23, the budget decreased by 2.5 per cent to R5.930 million mainly due to provision made for exit benefits owing to fewer officials anticipated to exit the department.

Payments for Capital Assets increased from R5.849 million in 2018/19 to an estimate of R8.688 million in 2021/22 due to inflationary adjustments. In 2022/23, the budget decreases by 20.5 per cent due to reprioritisation of budget as well as once-off allocation provided for in 2021/22 for the purchase of Premier's official vehicle. The budget continues to decrease in the two outer years due to less provision made for the procurement of working tools for employees.

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

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

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

Table 12: Summary of payments and estimates by sub-programme: Planning, Policy Coordination, Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Programme Management Research, Policy Coordination	23 672	6 679	5 113	6 081	7 533	7 533	6 306	6 583	6 879	(16.3)
2. Research Coordination & Policy Development Support	53 083	65 197	81 006	90 825	84 212	84 212	93 637	97 758	100 666	11.2
3. Performance Monitoring And Evaluation	34 069	40 590	39 508	45 979	41 746	41 746	47 153	49 959	51 503	13.0
4. IGR & Stakeholder Relations Management	232 970	203 994	197 706	212 859	198 052	198 052	238 393	281 219	173 541	20.4
5. Transformation Programmes	43 316	54 326	21 079	66 856	85 680	85 680	24 709	32 720	24 189	(71.2)
Total payments and estimates	387 110	370 786	344 412	422 600	417 223	417 223	410 198	468 239	356 778	(1.7)

Table 13: Summary of payments and estimates by economic classification: Planning, Policy Coordination, Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	141 601	148 478	100 317	140 203	174 424	174 424	128 487	140 436	130 381	(26.3)
Compensation of employees	82 829	82 684	86 967	92 229	89 729	89 729	92 972	95 834	97 237	3.6
Goods and services	58 772	65 794	13 350	47 974	84 695	84 695	35 515	44 602	33 144	(58.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	245 509	222 308	242 876	256 213	240 703	240 703	279 516	325 511	224 002	16.1
Provinces and municipalities	204 080	172 263	173 696	186 100	170 590	170 590	207 187	250 000	145 101	21.5
Departmental agencies and accounts	41 429	50 045	67 680	70 113	70 113	70 113	72 329	75 511	78 901	3.2
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	1 500	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	1 219	26 184	2 096	2 096	2 195	2 292	2 395	4.7
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	24 088	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 219	2 096	2 096	2 096	2 195	2 292	2 395	4.7
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	387 110	370 786	344 412	422 600	417 223	417 223	410 198	468 239	356 778	(1.7)

Table 12 and 13 above provide the summary of payments and estimates for Policy Coordination, Monitoring and Evaluation per sub-programme and economic classification. Expenditure increases from R387.110 million in 2018/19 to a revised estimate of R417.223 million in 2021/22. In 2022/23, the budget decreases by 1.7 per cent to R410.198 million mainly due to the Isiqalo Youth Fund that was a once-off funding. In 2023/24, the budget increases to R468.239 million and decreases in 2024/25 to R356.778 million in line with allocations made for the completion of the projects, which are part of the Small Town Revitalisation programme.

Compensation of employees increased from R82.829 million in 2018/19 to a revised estimate of R89.729 million in 2020/21 due payment of ICS adjustment. In 2022/23, the budget increased by 3.6 per cent to R92.972 million due to provision made for cash gratuity. The budget increases moderately in the 2 outer years.

Goods and Services decreased from R58.772 million in 2018/19 to an estimate of R84.695 million in 2021/22 financial year. In 2022/23, the budget decreases by 58.1 per cent to R35.515 million due to the once-off funding for Isiqalo youth fund.

Transfers and Subsidies decreased from R245.509 million in 2018/19 to an estimate of R240.703 million in 2021/22 due to the completion of the projects which are part of the Small Town Revitalisation. In 2022/23 the budget increases by 16.1 per cent to R279.516 million due to rescheduling of funds for Small Town Revitalisation programme from 2021/22 to 2022/23.

Payments for Capital Assets increased from R1.219 million in 2020/21 to R2.096 million in 2021/22 due to due to procurement of Khawuleza Hotline. In 2022/23 the budget increases by 4.7 per cent to R2.195 million in line with inflationary adjustments. The budget grows moderately over in the 2 outer years in line with the inflationary adjustments.

8.2.1. Service Delivery Measures

Table 14: Service delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of Provincial plans developed to improve integrated policy implementation	3	7	5	5
Number of priority projects monitored to provide credible, real-time performance information	6	12	12	15
Number of Infrastructure investment projects implemented in small towns to stimulate the local economy (Initial STR projects to be completed)	3	6	8	10
Rand value of new investments mobilised through CSI initiatives	R3 million	R10 million	R15 million	R20 million
Number of projects driven through IGR platforms to improve inter-sectoral collaborations to deliver integrated service delivery	7	12	12	12
Percentage reduction in the incidence of GBVF	Base year	50%	25%	25%
Number of unemployed youth benefiting from the job preparedness programme	2 000	3 000	3 500	4 000

Table 14 above provides selected service delivery measures for Planning, Policy Co-ordination, Monitoring and Evaluation. As part of its mandate, the department is tasked with providing strategic leadership in policy development and planning in the province. In the coming financial year, the department will be focusing on facilitating the development and subsequent monitoring of the provincial plans. The department has a comprehensive Corporate Social Investment (CSI) mobilisation strategy in order to augment the provincial resources and in 2022/23 a target of R10 million new investment is projected. The department will also continue with its efforts to ensure that the needs of youths are progressively addressed in line with the P-MTSF. Lastly, the department also intends on rolling-out a campaign aimed at reducing incidences of gender based violence and femicide.

8.3. Programme 3: Institutional Development and Organisational Support

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

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

Table 15: Summary of payments and estimates by sub-programme: Institutional Development and Organisational Support

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Programme Management: Institutional Development Support	13 265	5 582	3 860	5 910	4 720	4 720	6 587	6 458	6 748	39.6
2. Human Resource Management & Development	40 602	64 582	86 163	63 717	61 238	61 238	65 590	67 479	65 108	7.1
3. Provincial Communications Services	20 809	20 382	17 423	20 511	18 291	18 291	21 476	22 422	23 428	17.4
4. Provincial ICT	98 691	86 199	92 559	70 259	81 177	81 177	252 819	195 661	154 446	211.4
5. Provincial State Law Advisory Services	16 071	12 536	14 732	33 803	21 955	21 955	27 672	28 889	29 687	26.0
6. Provincial Integrity Management	6 156	7 203	6 580	7 554	8 394	8 394	8 465	8 838	9 234	0.8
Total payments and estimates	195 594	196 484	221 317	201 754	195 775	195 775	382 609	329 747	288 651	95.4

Table 16: Summary of payments and estimates by economic classification: Institutional Development and Organisational Support

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	195 316	174 797	172 566	181 980	176 001	176 001	363 506	309 803	267 812	106.5
Compensation of employees	75 342	76 927	75 183	97 384	78 752	78 752	108 598	112 027	113 657	37.9
Goods and services	119 974	97 870	97 383	84 596	97 249	97 249	254 908	197 776	154 155	162.1
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-1	21 687	48 751	19 774	19 774	19 774	19 103	19 944	20 839	(3.4)
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	21 687	48 751	19 774	19 774	19 774	19 103	19 944	20 839	(3.4)
Payments for capital assets	279	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	279	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	195 594	196 484	221 317	201 754	195 775	195 775	382 609	329 747	288 651	95.4

Table 15 and 16 above provide the summary of payments and estimates for Institutional Development and Organisational Support per sub-programme and economic classification. Expenditure increases moderately from R195.594 million in 2018/19 to an estimate of R195.775 million in 2021/22. In 2022/23, the budget increase by 95.4 per cent to R382.609 million due to the move of broadband from Administration to this programme in order integrate resources to achieve synergy or amalgamation of information technology solutions.

Compensation of employees increased from R75.342 million in 2018/19 to an estimate of R78.752 million in 2021/22 due to Improvement in Conditions of Service (ICS) adjustments. In 2022/23, the budget increased by 37.9 per cent to R108.598 million due to the personnel budget for broadband which was moved from Administration to this programme as well as provision made for wage agreement. The budget grows moderately in the two outer years.

Goods and Services decreased from R119.974 million in 2018/19 to an estimate of R97.249 million in 2021/22 financial year due to slow progress on broadband project. In 2022/23, the budget increases by 162.1 per cent to R254.908 million due to the move of Broadband budget from Administration to this programme.

Transfers and Subsidies decreased from R21.687 million in 2019/20 to a revised estimate of R19.774 million in 2021/22 due to decrease in provision made for bursaries. In 2022/23, the budget decreases slight by 3.4 per cent to R19.103 million due to reduction in the provision of the bursaries budget caused by baseline reductions implemented over the 2021 MTEF.

8.3.1. Service delivery measures

Table 17: Service delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Rand value new invested in strategic skills through partnerships with SETAs	R60 million	R100 million	R110 million	R110 million
Number of officials trained in critical skills areas through the OTP training programmes	200	300	400	500
Number of Broadband sites with speed of 100MBPS connected	300	1 100	2 700	3 700
Number of projects implemented as part of the roll-out of the Digital Transformation Strategy	3	3	3	3
Percentage reduction of incidences of litigation in the Provincial Administration	Base year	10%	10%	10%
Percentage reduction of incidence of corruption in the Province	Base year	50%	25%	25%

Table 17 above provides selected service delivery measures for Institutional Development and Organisational Support. The department will heighten its efforts to mobilise financial resources for the implementation of provincial skills strategy as well as rolling out a programme to capacitate government officials with the requisite skills that are of transversal nature. In the ICT environment, the department will be fast tracking the implementation of broadband project while pursuing key projects under that Provincial Digital Transformation Strategy. With litigation management unit, having been established in the OTP in the 2021/22 financial year the department will continue to implement measures to deter and reduce litigation in the province. Our efforts to root-out corruption in the public service will also continue as we commit ourselves to reducing the percentage of conflicted officials by 50 per cent.

9. Other programme information

9.1. Personnel numbers and costs

Table 18: Personnel numbers and costs

	2018/19		Actual 2019/20		2020/21		Revised estimate 2021/22				Medium-term expenditure estimate						Average annual growth over MTEF 2021/22 - 2024/25		
	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 numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	162	19 881	100	30 143	93	48 011	105	8	113	38 880	113	48 534	113	41 923	113	43 804	–	4.1%	13.4%
8 – 10	119	92 473	113	92 815	93	72 381	100	2	102	70 700	106	83 611	106	94 606	106	96 729	1.3%	11.0%	28.2%
11 – 12	107	81 981	106	70 729	93	70 773	118	4	122	60 470	122	75 532	122	78 950	122	81 384	–	10.4%	23.7%
13 – 16	74	73 889	89	77 055	58	70 747	54	10	64	91 266	64	111 220	64	116 550	64	115 023	–	8.0%	34.7%
Other	–	–	–	–	20	–	20	–	20	–	20	–	20	–	20	–	–	–	–
Total	462	268 224	408	270 742	357	261 912	397	24	421	261 316	425	318 897	425	332 029	425	336 940	0.3%	8.8%	100.0%
Programme																			
1. Administration	262	110 053	215	111 131	157	99 762	173	23	196	92 835	200	117 327	200	135 718	200	138 115	0.7%	14.2%	39.4%
2. Planning, Policy Coordination, Monitoring And	104	82 829	108	82 684	93	86 967	116	1	117	89 729	117	92 972	117	95 834	117	97 237	–	2.7%	30.4%
3. Institutional Development And Organisational	96	75 342	85	76 927	107	75 183	108	–	108	78 752	108	108 598	108	100 477	108	101 588	–	8.9%	30.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	462	268 224	408	270 742	357	261 912	397	24	421	261 316	425	318 897	425	332 029	425	336 940	0.3%	8.8%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	430	256 018	373	255 467	301	245 796	350	24	374	244 314	368	301 080	368	313 428	368	317 504	-0.5%	9.1%	94.1%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	9	10 087	9	13 031	9	13 748	9	–	9	14 504	9	15 200	9	15 869	9	16 582	–	4.6%	5.0%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	1	680	1	720	1	760	1	–	1	802	1	840	1	877	1	916	–	4.5%	0.3%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	22	1 438	25	1 524	46	1 608	37	–	37	1 696	47	1 777	47	1 855	47	1 938	8.3%	4.5%	0.6%
Total	462	268 224	408	270 742	357	261 912	397	24	421	261 316	425	318 897	425	332 029	425	336 940	0.3%	8.8%	100.0%

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

Table 18 above provides detailed information on personnel numbers and costs by component. The numbers decreased from 462 as at 31 March 2018 to the projected 421 as at 31 March 2022 due to officials leaving the service. In 2022/23, there is an anticipated increase to 425 due to planned recruitments.

9.2. Training

Table 19: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Number of staff	462	408	357	421	421	421	425	425	425	1.0
Number of personnel trained	233	244	255	257	257	257	257	257	257	0.0
of which										
Male	86	90	120	95	95	95	95	95	95	0.0
Female	147	154	135	162	162	162	162	162	162	0.0
Number of training opportunities	26	27	28	28	28	28	28	28	28	0.0
of which										
Tertiary	–	–	–	–	–	–	–	–	–	
Workshops	–	–	–	–	–	–	–	–	–	
Seminars	–	–	8	5	5	5	5	5	5	0.0
Other	26	27	20	23	23	23	23	23	23	0.0
Number of bursaries offered	18	88	55	55	55	55	55	55	55	0.0
Number of interns appointed	20	20	27	23	23	23	23	23	23	0.0
Number of learnerships appointed	5	5	43	30	30	30	30	30	30	0.0
Number of days spent on training	130	130	140	150	150	150	150	150	150	0.0
Payments on training by programme										
1. Administration	553	1 032	191	2 300	2 300	2 300	2 300	2 401	2 509	0.0
2. Planning, Policy Coordination, Monitoring And Evaluation	138	417	–	540	540	540	540	564	589	0.0
3. Institutional Development And Organisational Support	139	362	–	410	410	410	410	428	447	0.0
Total payments on training	830	1 811	191	3 250	3 250	3 250	3 250	3 393	3 545	0.0

Table 19 above provide information on the number of persons trained, gender profiles of the persons trained and to be trained. The training expenditure increased from R830 thousand to R3.250 million in 2021/22 due to increased demand for capacitation of departmental personnel. In 2022/23, the baseline will be maintained and will grow moderately in the two outer years. The department provides training on short courses based on the Workplace Skills Plan and the departmental Training Plan. The number of bursaries awarded increased from 18 in 2018/19 to 55 in 2022/23. In 2022/23, the department projects to maintain the same number as most of the qualifications offered span for three to four years. The bursaries are awarded for upskilling and priority is given to scarce skills in the department.

9.3. Reconciliation of structural changes

None.

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

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	179	190	201	239	239	239	250	261	274	4.6
Sale of goods and services produced by department (excluding capital assets)	179	190	201	239	239	239	250	261	274	4.6
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	179	190	201	239	239	239	250	261	274	4.6
Of which										
Commission on insurance	-	190	173	239	239	239	250	261	273	4.6
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	-	-	-	8	8	8	8	8	8	0.0
Interest	-	-	-	8	8	8	8	8	8	0.0
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	49	49	49	51	53	55	4.1
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	49	49	49	51	53	55	4.1
Transactions in financial assets and liabilities	962	24	33	106	106	106	111	116	121	4.7
Total departmental receipts	1 141	214	234	402	402	402	420	438	458	4.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	518 359	492 632	526 097	719 247	546 418	546 418	649 944	616 094	566 798	18.9
Compensation of employees	268 224	270 742	261 912	317 949	261 316	261 316	318 897	332 029	336 940	22.0
Salaries and wages	237 262	237 984	231 596	286 214	230 497	230 354	285 671	297 341	300 695	24.0
Social contributions	30 962	32 758	30 316	31 735	30 819	30 962	33 226	34 688	36 245	7.3
Goods and services	250 135	221 890	264 185	401 298	285 102	285 102	331 047	284 065	229 858	16.1
Administrative fees	291	336	284	796	587	587	833	870	909	41.9
Advertising	9 453	8 461	6 714	7 026	7 809	7 809	5 521	8 228	8 597	(29.3)
Minor assets	103	234	55	162	325	285	170	177	185	(40.4)
Audit cost: External	5 691	5 278	4 793	5 381	5 120	5 120	5 634	5 882	6 146	10.0
Bursaries: Employees	337	644	672	1 083	701	701	1 134	1 184	1 237	61.8
Catering: Departmental activities	9 993	9 376	1 674	4 191	4 510	4 510	4 577	5 371	5 612	1.5
Communication (G&S)	5 037	5 077	6 701	5 938	8 453	8 453	6 277	6 490	6 781	(25.7)
Computer services	95 328	93 315	218 393	291 986	144 196	144 196	234 628	176 896	134 838	62.7
Consultants and professional services: Business and advisory services	23 828	19 068	2 611	17 611	12 375	12 375	17 671	16 272	17 002	42.8
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	8 517	3 503	1 423	4 316	4 316	4 316	2 519	2 630	2 748	(41.6)
Contractors	1 568	2 753	822	14 564	33 966	34 149	2 723	2 907	3 037	(92.0)
Agency and support / outsourced services	-	-	-	-	-107	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 936	1 732	1 122	1 824	1 788	1 498	1 500	1 994	2 084	0.1
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	278	875	4 746	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	500	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	3 530	1 664	1 278	2 014	2 914	2 875	3 017	3 034	3 170	4.9
Consumable: Stationery, printing and office supplies	1 677	918	622	1 082	732	732	1 461	1 715	1 792	99.6
Operating leases	24 159	-	439	-	-	60	2 761	2 436	2 545	4501.7
Property payments	2 014	1 956	1 760	305	2 611	2 611	2 450	231	241	(6.2)
Transport provided: Departmental activity	1 679	1 053	95	2 106	998	998	2 441	2 549	2 664	144.6
Travel and subsistence	23 335	23 477	6 678	18 649	17 925	18 004	17 851	22 206	16 243	(0.8)
Training and development	24 685	36 846	2 272	18 378	30 012	30 012	13 442	19 544	10 422	(55.2)
Operating payments	2 218	1 820	410	1 900	1 945	1 885	1 735	1 724	1 802	(8.0)
Venues and facilities	4 478	3 504	621	1 486	3 926	3 926	2 702	1 725	1 803	(31.2)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	298 688	250 216	297 295	279 539	266 557	266 557	304 549	351 103	250 743	14.3
Provinces and municipalities	204 080	172 266	173 696	186 100	170 590	170 590	207 187	250 000	145 101	21.5
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	204 080	172 266	173 696	186 100	170 590	170 590	207 187	250 000	145 101	21.5
Municipalities	204 080	172 266	173 696	186 100	170 590	170 590	207 187	250 000	145 101	21.5
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	41 429	50 045	67 680	70 113	70 113	70 113	72 329	75 511	78 901	3.2
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	41 429	50 045	67 680	70 113	70 113	70 113	72 329	75 511	78 901	3.2
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	1 500	-	-	-	-	-	-	-
Households	53 179	27 905	54 419	23 326	25 854	25 854	25 033	25 592	26 741	(3.2)
Social benefits	2 390	5 780	5 422	3 144	5 172	5 172	5 503	5 202	5 436	6.4
Other transfers to households	50 789	22 125	48 997	20 182	20 682	20 682	19 530	20 390	21 305	(5.6)
Payments for capital assets	6 128	5 820	6 565	33 359	10 784	10 784	9 099	7 699	8 045	(15.6)
Buildings and other fixed structures	-	81	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	81	-	-	-	-	-	-	-	-
Machinery and equipment	5 849	5 157	5 346	31 263	8 688	8 688	6 904	5 407	5 650	(20.5)
Transport equipment	1 979	2 011	1 946	2 327	2 327	2 327	2 004	2 543	2 657	(13.9)
Other machinery and equipment	3 870	3 146	3 400	28 936	6 361	6 361	4 900	2 864	2 993	(23.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	279	582	1 219	2 096	2 096	2 096	2 195	2 292	2 395	4.7
Payments for financial assets	259	-	-	-	-	-	-	-	-	-
Total economic classification	823 434	748 668	829 957	1 032 145	823 759	823 759	963 592	974 896	825 586	17.0

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2022/23 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	181 442	169 357	253 214	397 064	195 993	195 993	157 951	165 855	168 605	(19.4)
Compensation of employees	110 053	111 131	99 762	128 336	92 835	92 835	117 327	124 168	126 046	26.4
Salaries and wages	96 869	98 356	87 596	113 565	80 420	80 420	101 862	108 022	109 176	26.7
Social contributions	13 184	12 775	12 166	14 771	12 415	12 415	15 465	16 146	16 870	24.6
Goods and services	71 389	58 226	153 452	268 728	103 158	103 158	40 624	41 687	42 559	(60.6)
Administrative fees	291	336	284	796	587	587	833	870	909	41.9
Advertising	19	1 852	13	221	211	211	100	294	307	(52.6)
Minor assets	103	234	55	162	325	285	170	177	185	(40.4)
Audit cost: External	5 691	5 278	4 793	5 381	5 120	5 120	5 634	5 882	6 146	10.0
Bursaries: Employees	337	644	672	1 083	683	683	1 134	1 184	1 237	66.0
Catering: Departmental activities	758	735	254	671	655	655	758	578	605	15.7
Communication (G&S)	5 037	5 077	6 701	5 938	8 453	8 453	6 277	6 490	6 781	(25.7)
Computer services	5 207	16 148	133 068	233 920	71 130	71 130	5 600	6 114	6 388	(92.1)
Consultants and professional services: Business and advisory services	13 291	11 958	807	5 242	2 576	2 576	1 760	1 607	1 679	(31.7)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	1 098	1 027	68	2 949	702	885	1 167	1 596	1 668	31.9
Agency and support / outsourced services	-	-	-	-	-107	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 936	1 732	1 122	1 824	1 788	1 498	1 500	1 994	2 084	0.1
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	500	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	675	599	644	906	948	988	1 985	1 822	1 904	100.9
Consumable: Stationery, printing and office supplies	1 030	864	527	808	474	474	1 046	1 415	1 479	120.7
Operating leases	24 159	-	439	-	-	60	2 761	2 436	2 545	4501.7
Property payments	2 014	1 956	1 760	305	2 611	2 611	2 450	231	241	(6.2)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 371	6 772	1 597	4 259	3 362	3 362	3 463	4 706	3 918	3.0
Training and development	508	1 821	191	2 296	1 734	1 734	2 080	3 056	3 193	20.0
Operating payments	1 591	1 080	337	1 250	1 419	1 359	1 122	834	871	(17.4)
Venues and facilities	273	113	120	217	487	487	784	401	419	61.0
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	53 180	6 221	5 668	3 552	6 080	6 080	5 930	5 648	5 902	(2.5)
Provinces and municipalities	-	3	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	3	-	-	-	-	-	-	-	-
Municipalities	-	3	-	-	-	-	-	-	-	-
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	53 180	6 218	5 668	3 552	6 080	6 080	5 930	5 648	5 902	(2.5)
Social benefits	2 390	5 780	5 422	3 144	5 172	5 172	5 503	5 202	5 436	6.4
Other transfers to households	50 790	438	246	408	908	908	427	446	466	(53.0)
Payments for capital assets	5 849	5 820	5 346	7 175	8 688	8 688	6 904	5 407	5 650	(20.5)
Buildings and other fixed structures	-	81	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	81	-	-	-	-	-	-	-	-
Machinery and equipment	5 849	5 157	5 346	7 175	8 688	8 688	6 904	5 407	5 650	(20.5)
Transport equipment	1 979	2 011	1 946	2 327	2 327	2 327	2 004	2 543	2 657	(13.9)
Other machinery and equipment	3 870	3 146	3 400	4 848	6 361	6 361	4 900	2 864	2 993	(23.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	582	-	-	-	-	-	-	-	-
Payments for financial assets	259	-	-	-	-	-	-	-	-	-
Total economic classification	240 730	181 398	264 228	407 791	210 761	210 761	170 785	176 910	180 157	(19.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	141 601	148 478	100 317	140 203	174 424	174 424	128 487	140 436	130 381	(26.3)
Compensation of employees	82 829	82 684	86 967	92 229	89 729	89 729	92 972	95 834	97 237	3.6
Salaries and wages	74 027	73 550	77 284	82 553	80 205	80 062	82 842	85 258	86 186	3.5
Social contributions	8 802	9 134	9 683	9 676	9 524	9 667	10 130	10 576	11 051	4.8
Goods and services	58 772	65 794	13 350	47 974	84 695	84 695	35 515	44 602	33 144	(58.1)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	100	72	-	373	720	720	391	408	426	(45.7)
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7 427	6 784	932	1 771	1 969	1 969	1 965	2 881	3 010	(0.2)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	575	361	455	719	719	719	753	786	821	4.7
Consultants and professional services: Business and advisory services	8 861	5 709	421	6 017	3 999	3 999	9 627	9 624	10 056	140.7
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	210	81	10 314	32 088	32 088	329	343	358	(99.0)
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	278	875	4 746	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	180	530	142	444	1 294	1 215	465	486	507	(61.7)
Consumable: Stationery,printing and office supplies	4	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 581	948	95	1 808	998	998	2 129	2 223	2 323	113.3
Travel and subsistence	12 129	12 145	4 005	9 062	12 130	12 209	7 023	9 733	6 710	(42.5)
Training and development	24 177	34 977	2 060	16 000	28 236	28 236	11 308	16 432	7 170	(60.0)
Operating payments	30	112	-	460	296	296	282	649	679	(4.7)
Venues and facilities	3 430	3 071	413	1 006	2 246	2 246	1 243	1 037	1 084	(44.7)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	245 509	222 308	242 876	256 213	240 703	240 703	279 516	325 511	224 002	16.1
Provinces and municipalities	204 080	172 263	173 696	186 100	170 590	170 590	207 187	250 000	145 101	21.5
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	204 080	172 263	173 696	186 100	170 590	170 590	207 187	250 000	145 101	21.5
Municipalities	204 080	172 263	173 696	186 100	170 590	170 590	207 187	250 000	145 101	21.5
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	41 429	50 045	67 680	70 113	70 113	70 113	72 329	75 511	78 901	3.2
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	41 429	50 045	67 680	70 113	70 113	70 113	72 329	75 511	78 901	3.2
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	1 500	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	1 219	26 184	2 096	2 096	2 195	2 292	2 395	4.7
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	24 088	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	24 088	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 219	2 096	2 096	2 096	2 195	2 292	2 395	4.7
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	387 110	370 786	344 412	422 600	417 223	417 223	410 198	468 239	356 778	(1.7)

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2022/23 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Current payments	195 316	174 797	172 566	181 980	176 001	176 001	363 506	309 803	267 812	106.5
Compensation of employees	75 342	76 927	75 183	97 384	78 752	78 752	108 598	112 027	113 657	37.9
Salaries and wages	66 366	66 078	66 716	90 096	69 872	69 872	100 967	104 061	105 333	44.5
Social contributions	8 976	10 849	8 467	7 288	8 880	8 880	7 631	7 966	8 324	(14.1)
Goods and services	119 974	97 870	97 383	84 596	97 249	97 249	254 908	197 776	154 155	162.1
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	9 334	6 537	6 701	6 432	6 878	6 878	5 030	7 526	7 864	(26.9)
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	18	18	-	-	-	(100.0)
Catering: Departmental activities	1 808	1 857	488	1 749	1 886	1 886	1 854	1 912	1 997	(1.7)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	89 546	76 806	84 870	57 347	72 347	72 347	228 275	169 996	127 629	215.5
Consultants and professional services: Business and advisory services	1 676	1 401	1 383	6 352	5 800	5 800	6 284	5 041	5 267	8.3
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	8 517	3 503	1 423	4 316	4 316	4 316	2 519	2 630	2 748	(41.6)
Contractors	470	1 516	673	1 301	1 176	1 176	1 227	968	1 011	4.3
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	-	-	-	-	-	-	-	-	-	-
Consumable supplies	2 675	535	492	664	672	672	567	726	759	(15.6)
Consumable: Stationery, printing and office supplies	643	54	95	274	258	258	415	300	313	60.9
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	98	105	-	298	-	-	312	326	341	-
Travel and subsistence	3 835	4 560	1 076	5 328	2 433	2 433	7 365	7 767	5 615	202.7
Training and development	-	48	21	82	42	42	54	56	59	28.6
Operating payments	597	628	73	190	230	230	331	241	252	43.9
Venues and facilities	775	320	88	263	1 193	1 193	675	287	300	(43.4)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-1	21 687	48 751	19 774	19 774	19 774	19 103	19 944	20 839	(3.4)
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	21 687	48 751	19 774	19 774	19 774	19 103	19 944	20 839	(3.4)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-1	21 687	48 751	19 774	19 774	19 774	19 103	19 944	20 839	(3.4)
Payments for capital assets	279	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	279	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	195 594	196 484	221 317	201 754	195 775	195 775	362 609	329 747	288 651	95.4

Table B5: Office of the Premier: Payments of infrastructure by category (Project List)

Type of Infrastructure	Project Name	IDWS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						22/23	23/24
1. Infrastructure Transfers - Capital													
	Ntabankulu Town STD 12	Stage 4: Design Documentation	Alfred Nzo	Ntabankulu	01/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Institutional Development	271 032	10 203	20 000	20 000	10 898
	AGGATE TERRENCE John STD 22	Stage 5: Works	O.R.Tambo	Port St Johns	01/Apr/17	31/Mar/23	Equitable Share	Programme 2 - Institutional Development	99 735	84 886	5 000	-	-
	Mount Ayliff Internal roads	Stage 5: Works	Alfred Nzo	Umtzimvubu	03/Jul/19	31/Mar/23	Equitable Share	Programme 2 - Institutional Development	33 000	28 792	17 187	-	-
	Mount Ayliff transport hub	Stage 3: Design Development	Alfred Nzo	Umtzimvubu	03/Jul/19	31/Mar/25	Equitable Share	Programme 2 - Institutional Development	20 000	4 378	10 000	-	-
	Whittlesea	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	30/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Institutional Development	60 000	2 413	17 500	30 000	8 847
	ilinge	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Institutional Development	60 000	2 708	17 500	30 000	7 356
	Ngqamakwe	Stage 4: Design Documentation	Amathole	Mnquma	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Institutional Development	40 000	1 838	15 000	20 000	18 000
	Mqanduli	Stage 4: Design Documentation	O.R.Tambo	King Sabata Dalindyebo	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Institutional Development	60 000	4 799	19 000	30 000	17 000
	Msikithi&Siyibane	Stage 1: Initiation/ Pre-feasibility	Amathole	Mbashe	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Institutional Development	30 000	2 130	10 000	10 000	12 000
	Dutywa Internal streets/ Mbashe Roads	Stage 4: Design Documentation	Amathole	Mbashe	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Institutional Development	60 000	6 820	15 000	20 000	15 000
	Koukamma	Stage 4: Design Documentation	Sarah Baartman	Kou-Kamma	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Institutional Development	60 000	5 575	20 000	30 000	6 000
	Ngcobo	Stage 4: Design Documentation	Chris Hani	Engcobo	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Institutional Development	60 000	1 213	21 000	30 000	35 000
	Great Kei	Stage 4: Design Documentation	Amathole	Mnquma	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Institutional Development	60 000	-	20 000	30 000	15 000
TOTAL: Infrastructure Transfers - Capital(13 projects)									913 768	155 753	207 187	250 000	145 101
2. Non-Infrastructure													
	VPN & Internet Project	Stage 3: Design Development	O.R.Tambo	King Sabata Dalindyebo	01/Apr/20	31/Mar/25	Equitable Share	Programme 3 - Policy and Governance	10 000	14 706	6 500	3 500	3 140
	Unified Communications Project	Stage 4: Design Documentation	O.R.Tambo	King Sabata Dalindyebo	01/Apr/20	31/Mar/25	Equitable Share	Programme 3 - Policy and Governance	10 000	-	85 753	55 163	50 000

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programname	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
					Date: start	Date: finish					22/23	23/24	24/25
	specification												
	Security Operations Centre	Stage 4: Design Documentation	O.R.Tambo	King Sabata Dalindyebo	01/Apr/20	31/Mar/25	Equitable Share	Programme 3 - Policy and Governance	4 907	-	15 000	5 000	12 310
	Programme Management Office (SITA Prog Man)	Stage 4: Design Documentation	Buffalo City	Buffalo City	30/Apr/17	31/Mar/25	Equitable Share	Programme 3 - Policy and Governance	167 797	-	5 000	1 000	4 200
	ECPG / SITA Layer 2 (/Colocation Cost)	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	01/Apr/20	31/Mar/25	Equitable Share	Programme 3 - Policy and Governance	962	116 236	30 000	27 977	29 376
	ECPG / SITA Layer 2 (Core Link/Colocation Cost)	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	01/Apr/20	31/Mar/25	Equitable Share	Programme 3 - Policy and Governance	280 000	17 381	5 103	1 180	1 912
	ECPG / SITA Layer 2 (SITE COST)	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/20	31/Mar/25	Equitable Share	Programme 1 - Administration	450 000	-	11 747	11 724	12 310
	Programme Management Support	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Institutional Development	6 000	-	3 000	3 000	-
	SITA Specialized Cabinets & Electrical Costs	Stage 4: Design Documentation	Buffalo City	Buffalo City	03/Apr/17	31/Mar/25	Equitable Share	Programme 3 - Policy and Governance	85 000	-	10 000	1 000	1 050
TOTAL1: Non-Infrastructure(9 projects)									1 014 666	148 323	172 103	109 544	114 298
TOTAL: Office of the Premier(22 projects)									1 928 434	304 076	379 290	359 544	259 399

◆ END OF EPRE ◆



