

Vote 01

Office of the Premier

To be appropriated by Vote in 2022/23	R 377 826 000
Direct Charge	R 0
Responsible MEC	Premier of Mpumalanga
Administrating Department	Office of the Premier
Accounting Officer	Director-General: Office of the Premier

1. Overview

Vision

A strategic centre of excellence.

Mission

We exist to-

- Reliability – service that is accurate, consistent, timeous and trustworthy,
- Resourcefulness – customized solutions to problems in delivering services concerned,
- Accountability – we will be transparent and take responsibility in our decision making, and
- Professionalism – to be skilled, conscientious, objective, ethical and compliant with all relevant prescripts in performing our duties.

Outcomes

Improved ethical culture

Effective control

Good performance

Improved trust.

Core functions and responsibilities

The core functions and responsibilities for the Office of the Premier are, *inter alia*:

- **Support the Premier** in executing the executive functions of the province to achieve integrated social development and economic growth.
- **Support the executive decision-making processes** of the Premier in Executive Council to inculcate good governance and effective public service delivery.
- **Monitor and evaluate performance** of all Provincial executive functions and strategic programmes for Provincial growth and development to enable the Premier to be accountable for the overall executive performance of the province.
- **Coordinate strategic alignment and integration** of sectorial and sub-sectorial strategies, policies and programmes to facilitate social transformation and development and economic growth.
- Support the Premier to **implement provincial public service transformation**, reform and **service delivery improvement** to build the capability of the Provincial government to fulfil its Constitutional obligations.

The new advent in the Planning environment is the shift from strategic objectives to outcomes. During its strategic planning session, the Office adopted the following outcomes:

Change Management (Batho Pele Projects) coordinated
 Provincial Implementation Plan on HIV, STIs and TB monitored
 Implementation of the Provincial International Relations Programme of Action coordinated and monitored
 Strengthening Research in the Province
 100% complaints resolved
 1 Evaluation study commissioned
 MTSF Monitoring and Evaluation Framework developed
 Provincial Macro Strategies and Plans aligned
 Projects and programmes in the PPOA monitored
 Revised organisational structure concurred with and approved
 Mainstreaming of needs of Military Veterans
 Implementation and mainstreaming programs on the empowerment and development of Youth monitored (Procurement 30%, Employment 30%)
 Implementation and mainstreaming programs on the empowerment and development of Women monitored (Procurement 40%, Employment 50%)
 Implementation and mainstreaming programs on the empowerment and development of People with Disabilities monitored (Procurement 7%, Employment 7%)
 Implementation and mainstreaming programs on the empowerment and development of Older Persons monitored
 Integrated Provincial 365 days Plan on Gender Based Violence & Femicide (GBV&F) implemented

Overview of the main services that the department intends to deliver

As a strategic centre of Government, the Office of the Premier is required to support the Executive and provide a range of Transversal Corporate Services. EXCO Secretariat provides professional and timeous protocol, administrative and operational support services to the Members of the Executive Council.

The Office provides strategic support to the Executive in the development and implementation of high-level Provincial strategies, policies, plans and programmes. The Office of the Premier is also tasked with the coordination and implementation of National policy frameworks and the development and implementation of Information Technology Programmes and Systems designed to optimise its efficiency and effectiveness. It provides the Political and Executive Leadership with a set of principles and practices that must be complied with, together with an implementation approach.

In order to ensure that the Office of the Premier functions optimally, regular performance and risk assessments are undertaken.

Legislative mandate

Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
 Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
 Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000)
 Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)
 Public Service Act, 1994 (Proclamation No. 103 of 1994)
 Prevention and Combating of Corrupt Activities Act, 2004 (Act No. 12 of 2004)
 State Information Technology Agency Act, 1998 (Act No. 88 of 1998)
 Public Administration Management Act, 2014 (Act No. 11 of 2014)
 Disaster Management Act, 2002 (Act no. 57 of 2002)

Public Finance Management Act, 1999 (Act No. 1 of 1999)

External activities and other events relevant to budget decisions

The integration of Planning, Research, Information, Monitoring and Evaluation, and the District Development Model (DDM), which looks at streamlining Government work into one plan and this, necessitates the involvement of external stakeholders.

The implementation of Provincial Communication Strategy for improved trust.

There will also be high-level engagements with external stakeholders with the intention to collaborate on trade, investment, technical support and Official Development Assistance (ODA) in line with the Provincial International Relations Framework. MOUs will be finalised with three identified provinces outside the republic and international institutions, and this will result into a number of government programmes and projects. Some programme of action of these programmes and projects will have budget implications.

Aligning departmental budgets to achieve government's prescribed outcomes

The Office of the Premier has prioritised amongst others the following key activities:

Priority 1: A capable, ethical and developmental state

Conduct security compliance assessments

Provincial Anti-Corruption Strategy developed and implemented

Investigate and resolve complaints and give feedback to complainants

Coordinate litigation cases

Conduct assurance, performance and computer audits for 5 cluster departments

Coordinate, host and produce reports on Batho Pele Projects

Coordinate implementation of the Provincial Communication Strategy

Provincial 10-year Broadband Plan developed to roll-out the infrastructure and connectivity for 5G

Finalise all disciplinary processes within 90 days

Monitor the implementation of site improvement plans at frontline service delivery sites

Visit and assess frontline service delivery sites and facilitate the development of improvement plans.

Provide technical support and advice to Departments on Macro Policies through Cluster Committees and Makgotla.

100% financial disclosures for HODs SMS members, MMS members and other relevant officials electronically submitted within the prescribed period

Coordinate vetting of all officials in prioritized offices

Compile Provincial Performance Reports and coordinate MPAC sittings

Monitor implementation of Research Agenda

Ongoing maintenance of Satise Silalele App and capacity development

Investigate and resolve complaints from Presidential Hotline and give feedback to complaints

Monitor implementation of Departmental Evaluation Plans

Implementation of departmental Evaluation Plan

Operationalize the Information management hub and Provincial Performance Monitoring System (IT)

Establish the Military Veteran Advisory Council

Establish a Provincial Forum (not Planners Forum) for the alignment of Provincial Macro Strategies and Plans

Resuscitate the Provincial Youth Machinery

Mpumalanga Youth Development Fund strategy implemented and monitored

Monitor the implementation of the PPOA for Women Empowerment and Gender Equality, Youth Development and Older Persons

Coordinate and monitor the Integrated Provincial 365 Days Plan on GBV&F

Monitor the implementation of the PPOA for the Youth Development

Monitor the implementation of the PPOA for Older Persons

Monitor the implementation of the PPOA for People with Disabilities

Priority 7: A better Africa and the world

Monitor the implementation of existing MOUs and finalise pending MOUs (e.g. Oman)

The MTSF Priorities for Priority 1 are as follows:

Paying greater attention to the quality of management and management practices within departments with a view to ensuring that public servants are both challenged and supported so that they can contribute fully to the work of their departments.

Addressing weaknesses in procurement systems to ensure a greater focus on value for money, rather than simply focusing on procedural compliance.

Strengthening administrative relations between provincial departments and their national counterparts through regular and routine day-to-day interaction.

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

In an effort to curb the scourge of corruption in the province the Office to finalise the anti-corruption strategy. Stakeholders have been consulted and it is expected that the strategy will be finalized in the current financial for implantation in the next financial year.

The Office has continued to provide audit services to five cluster departments monitors the implementation of the recommendations to ensure improved audit outcome.

The Office has also geared itself to ensure that businesses are not suffering through payment of the services that they have rendered. To this date the Office has ensured that 100% of the valid invoices are paid within 30 days.

The Office is also mandated to coordinate provincial priorities through the development and review of the 2019 – 2024 Provincial 5 Year Plan. In the current financial the Office has planned to review the current 5-year plan based on the impact of the COVID 19 pandemic which has led to reprioritisation be department. At this stage a first draft review for the 2019 – 2024 Provincial 5 Year Plan has been concluded.

Macro Policy has also provided technical support for strategic areas, such as EXCO and PMC, PCF with their respective operational committees. Departments were supported on policy management functions i.e. integrated planning; Research related functions as well as Monitoring and Evaluation despite the quantitative challenges of personnel in the Office.

The Office of the Premier is efficiently handling its transversal role in relation to cases of labour relations dispute.

Structural arrangement and related activities to implement the Provincial Strategic Plan on HIV/AIDS, STIs and TB is satisfactory. The civil society is actively participating in the provincial community mobilisation drive against HIV/AIDs and related opportunistic diseases.

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

The review of the Anti-corruption strategy seeks to instil a change of behaviour, values and ethical habits that will eventually result in an improved ethical culture for the organisation. It seeks to reduce the level of corruption in the Mpumalanga Provincial Government and private sector by 10% over the MTSF.

The implementation of the Provincial Communication Strategy will ensure professional distribution of significant provincial government information which will ultimately warrant public confidence, this will contribute towards enhancing improved trust.

The 10 year broadband plan has at its core the enhancement and provision of broadband connectivity across the areas of the Province that SA connect Programme does not reach. The expansion of broadband infrastructure therefore, to connect schools, hospitals, libraries and government offices to high speed broadband services is of paramount importance to ensure improved trust and ultimately promote economic growth, socio-economic conditions specifically aimed at women, youth and persons with disabilities. External stakeholders such as Department of Communications and Digital Technologies, Department of Public Service and Administration and SITA are critical to ensure that the Broadband Plan is aligned to the National Strategy and Plan, as well as the Fourth Industrial Revolution Strategic Implementation Plan.

Monitoring reports on provincial mainstreaming of the target groups (Youth, Women, Older persons, and people with Disability) contributes to good performance by ensuring tracking of progress on equity and implementation of key interventions aimed at uplifting, protecting and improving (where necessary) the socio-economic situation of target groups

The Provincial Strategic Plan on Gender Based Violence and Femicide is developed by the Province to institutionalize the National Strategic Plan on GBV &F that has been approved in 2020/21 by Parliament. The Provincial plan seeks to provide a multi-sectoral, coherent strategic policy and programming framework to strengthen a coordinated provincial response to the crisis of Gender -Based Violence and Femicide by Government.

4. Reprioritisation

The Office of the Premier reprioritised the 2022 MTEF budget to align with provincial priorities, which includes amongst;

The coordinate provincial youth development interventions in three streams (skills, economic and social).

The monitoring and coordinating of Provincial Communication Plan.

Issues of Provincial ICT.

To coordinate the Implementation Provincial Evaluation, Rollout of Satise Silalele and Strengthening Research in the Province

The Provincial Anti-Corruption Strategy and change management programmes.

5. Procurement

The Office of the Premier will continue to develop and implement procurement plans for the financial year 2022/23 to ensure that the needs of the organisation are in line with Office Annual Performance Plan and the Operational Plan, as well as with the allocated budget. The Office of the Premier has contracted service providers for the major core services such as Travelling and

Information Communication Technology (ICT). The Office of the Premier will continue to ensure that all procurements comply with relevant legislations.

6. Receipts and financing

Summary of receipts

Table 1.1: Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	322 267	295 762	231 160	334 643	334 643	334 643	374 903	389 077	404 158
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	–	2 587	10 000	42 781	42 781	42 781	2 923	3 055	3 192
Other	–	–	–	10 000	10 000	10 000	–	–	–
Total receipts	322 267	298 349	241 160	387 424	387 424	387 424	377 826	392 132	407 350
Total payments	306 062	272 838	238 924	387 424	387 424	387 424	377 826	392 132	407 350
Surplus/(deficit) before financing	16 205	25 511	2 236	–	–	–	–	–	–
Financing of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	16 205	25 511	2 236	–	–	–	–	–	–

The table above reflects the equitable share funding for the Office of the Premier over a period of a seven-year period from 2018/19 to 2024/25.

Departmental receipts collection

Table 1.2: Departmental receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	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	197	195	184	210	210	186	220	231	241
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 006	901	1 007	235	235	443	246	258	270
Sales of capital assets	19	96	189	170	170	–	178	187	195
Financial transactions in assets and liabilities	84	878	2 782	–	–	16	–	–	–
Total	1 306	2 070	4 162	615	615	645	644	676	706

The major revenue item for the Office of the Premier's interest is generated from the Office's bank account, which is also variable on the cash available.

7. Payment summary

Key Assumptions

Strengthening the monitoring and evaluation capacity of Provincial Departments and Local Municipalities, the **implementation of the Planning, Research, Information Management, Monitoring and Evaluation Framework (PRIME)** will foster collaboration amongst these tasks, thereby improve performance of both provincial and local government, and resultantly improve service delivery.

To strengthen communication services to ensure effective communication with the people of the Province, our partners, key stakeholders in business and global community as a whole.

Support for initiatives on mitigating against possible negative impact of moratorium on filling in of vacant posts will be given the attention it deserves canvassed with all relevant stakeholders.
Programme summary

Summary of economic classification

Table 1.3: Summary of payments and estimates: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	171 815	133 742	123 500	122 303	140 410	140 410	145 350	154 249	163 973
2. Institutional Development	67 685	79 562	66 313	85 422	80 549	80 549	89 392	98 270	101 123
3. Policy and Governance	66 562	59 534	49 111	179 699	166 465	166 465	143 084	139 613	142 254
Total payments and estimates:	306 062	272 838	238 924	387 424	387 424	387 424	377 826	392 132	407 350

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	292 333	262 374	235 801	291 822	281 407	281 407	307 932	334 353	349 222
Compensation of employees	154 178	155 046	147 618	187 208	168 498	168 498	196 392	199 793	203 422
Goods and services	138 155	107 328	88 183	104 614	112 909	112 909	111 540	134 560	145 800
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	7 533	3 985	788	91 602	96 017	96 017	63 921	52 066	52 158
Provinces and municipalities	26	29	31	34	34	34	31	32	33
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	7 507	3 956	757	91 568	95 983	95 983	63 890	52 034	52 125
Payments for capital assets	6 196	6 479	2 279	4 000	10 000	10 000	5 973	5 713	5 970
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	6 196	4 716	2 183	3 000	8 980	8 980	5 973	5 713	5 970
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	1 763	96	1 000	1 020	1 020	—	—	—
Payments for financial assets	—	—	56	—	—	—	—	—	—
Total economic classification	306 062	272 838	238 924	387 424	387 424	387 424	377 826	392 132	407 350

The Office budget has decreased by 2.5 per cent, which is R9. 598 million from R387.424 million in the previous financial year to R377.826 million in the current financial year. Compensation of Employees has increased by 16.6 percent due to provision made for critical funded posts. The budget under goods and services has decreased by 1.2 percent due to reduction of the budget baseline. Transfers and Subsidies decreased by 33.4 percent due to reduction of the allocated budget for Mpumalanga Youth Development Fund. Payment for capital assets budget decreased by 40.4 percent due reduction of budget baseline.

Infrastructure payments

The Office of the Premier does not have any infrastructure payments.

Departmental Public-Private Partnership (PPP) projects

The Office of the Premier does not have any Public Private Partnership projects.

Transfers

Transfers to public entities

The Office of the Premier does not have any transfers to other public entities.

Transfers to other entities

The Office of the Premier does not have any transfers to other entities.

Transfers to local government

The Office of the Premier does not have any transfers to local government.

8. Programme description

Programme 1: Administration.

Description and objectives

The Programme is responsible to perform proper and effective coordinating and monitoring function of administrative and strategic matters, both within the Office of the Premier and the Province.

Table 1.5: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Premier Support	26 574	27 291	21 796	23 184	25 484	25 484	25 852	27 150	27 889
2. Executive Council Support	6 466	5 968	4 854	5 861	5 761	5 761	6 483	6 511	6 658
3. Director General Support	93 663	52 251	54 260	40 358	46 715	46 715	53 905	61 820	68 828
4. Financial Management	45 112	48 232	42 590	52 900	62 450	62 450	59 110	58 768	60 598
Total payments and estimates: Programme 1	171 815	133 742	123 500	122 303	140 410	140 410	145 350	154 249	163 973

Table 1.6: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	162 222	127 123	121 009	119 051	127 591	127 591	138 987	148 390	157 851
Compensation of employees	61 014	65 331	59 381	75 332	65 372	65 372	79 759	81 013	82 293
Goods and services	101 208	61 792	61 628	43 719	62 219	62 219	59 228	67 377	75 558
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 671	1 968	156	252	3 819	3 819	390	146	152
Provinces and municipalities	26	29	31	34	34	34	31	32	33
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	3 645	1 939	125	218	3 785	3 785	359	114	119
Payments for capital assets	5 922	4 651	2 279	3 000	9 000	9 000	5 973	5 713	5 970
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	5 922	4 651	2 183	3 000	8 980	8 980	5 973	5 713	5 970
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	96	—	20	20	—	—	—
Payments for financial assets	—	—	56	—	—	—	—	—	—
Total economic classification: Programme 1	171 815	133 742	123 500	122 303	140 410	140 410	145 350	154 249	163 973

The Programme budget has increased by 3.5 percent from R140.410 million in the previous financial year to R145.350 million in the current financial year. Compensation of Employees increased by 22.0 percent due to funded vacant post. The decrease of 4.8 percent on Goods and services due to scaling down on the use of consultants services. The budget of Transfers and

subsidies decreased by 89.8 percent due few official anticipated to retire. Payment for capital assets budget decreased by 33.6 percent.

Service delivery measures

Refer to Departmental Annual Performance Plan for 2022/23.

Programme 2: Institutional Development

Description and objectives

The programme provides institutional development services, advice, strategic support, coordination and development of policies to ensure operational efficiency, alignment and corporate compliance with a view to improve the capacity of the Mpumalanga Provincial Government to deliver effective and efficient services.

Table 1.7: Summary of payments and estimates: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Strategic Human Resource	38 229	37 057	33 936	45 383	42 263	42 263	51 418	52 691	53 964
2. Information Communication Technology	5 411	11 821	11 698	12 229	10 779	10 779	5 612	9 864	10 230
3. Legal Services	4 121	4 196	4 132	4 150	4 147	4 147	4 345	4 536	4 835
4. Communication Services	17 674	24 636	13 683	20 675	20 075	20 075	24 952	28 055	28 912
5. Programme Support	2 250	1 852	2 864	2 985	3 285	3 285	3 065	3 124	3 182
Total payments and estimates: Programme 2	67 685	79 562	66 313	85 422	80 549	80 549	89 392	98 270	101 123

Table 1.8: Summary of provincial payments and estimates by economic classification: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	63 639	77 702	65 985	84 072	78 372	78 372	86 880	96 789	99 576
Compensation of employees	52 553	50 342	49 105	60 550	54 850	54 850	64 153	65 390	66 726
Goods and services	11 086	27 360	16 880	23 522	23 522	23 522	22 727	31 399	32 850
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 772	1 860	328	1 350	2 177	2 177	2 512	1 481	1 547
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	3 772	1 860	328	1 350	2 177	2 177	2 512	1 481	1 547
Payments for capital assets	274	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	274	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 2	67 685	79 562	66 313	85 422	80 549	80 549	89 392	98 270	101 123

The Programme budget has increased by 10.9 per cent from R80.549 million in the previous financial year to R89.392 million in the current financial year. Compensation of Employees has increased by 16.9 percent due to the funding of critical vacant post. Goods and services allocations decreased by 3.4 percent due baseline reduction. Transfers and subsidies budget has increased by 15.3 percent due to the anticipated increase in the number of student intake.

Service Delivery Measures

Refer to departmental Annual Performance Plan for 2022/23.

Programme 3: Policy and Governance

Description and Objectives

The programme purpose is to provide effective macro policy advice.

Table 1.9: Summary of payments and estimates: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Special Programmes	16 244	11 943	9 122	115 429	111 329	111 329	76 916	64 165	64 493
2. Intergovernmental Relations	8 434	7 803	6 107	10 995	9 016	9 016	12 217	11 359	11 603
3. Provincial and Policy Management	40 016	38 881	33 503	50 204	43 749	43 749	51 689	61 679	63 594
4. Programme Support	1 868	907	379	3 071	2 371	2 371	2 262	2 410	2 564
Total payments and estimates: Programme 3	66 562	59 534	49 111	179 699	166 465	166 465	143 084	139 613	142 254

Table 1.10: Summary of provincial payments and estimates by economic classification: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	66 472	57 549	48 807	88 699	75 444	75 444	82 065	89 174	91 795
Compensation of employees	40 611	39 373	39 132	51 326	48 276	48 276	52 480	53 390	54 403
Goods and services	25 861	18 176	9 675	37 373	27 168	27 168	29 585	35 784	37 392
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	90	157	304	90 000	90 021	90 021	61 019	50 439	50 459
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	90	157	304	90 000	90 021	90 021	61 019	50 439	50 459
Payments for capital assets	–	1 828	–	1 000	1 000	1 000	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	65	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	1 763	–	1 000	1 000	1 000	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	66 562	59 534	49 111	179 699	166 465	166 465	143 084	139 613	142 254

The Programme budget has decreased by 12.2 percent from R162 .945 million from the previous financial year to R143.084 million in the current financial year as result of reduction of budget for the Mpumalanga Youth Development Fund. Compensation of Employees has increased by 15.9 percent due to provision made for critical vacant posts. The budget under goods and services has increased by 10.9 percent due to funding of new priority targets. Transfers and Subsidies decreased by 32.2 percent due to the reduction of budget for Mpumalanga Youth Development Fund.

Service Delivery Measures

Refer to departmental Annual Performance Plan for 2022/23.

Other programme information

Personnel numbers and costs

Table 1.11: Summary of departmental personnel numbers and costs: Office of the Premier

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 - 2024/25		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	89	15 569	88	15 642	82	25 887	82	–	82	25 242	82	27 994	82	29 337	82	30 656	–	6.7%	15.0%
7 – 10	64	47 313	84	47 535	88	48 366	88	–	88	46 323	88	48 687	88	48 341	88	49 115	–	2.0%	25.3%
11 – 12	57	39 533	62	39 719	59	43 650	59	–	59	43 025	59	58 033	59	59 431	59	58 575	–	10.8%	28.3%
13 – 16	37	47 662	42	47 884	42	46 094	42	–	42	49 565	42	60 295	42	61 235	42	63 562	–	8.6%	30.7%
Other	10	1 080	10	1 085	10	1 239	10	–	10	1 320	10	1 383	10	1 449	10	1 514	–	4.7%	0.8%
Total	257	151 157	286	151 865	281	165 236	281	–	281	165 475	281	196 392	281	199 793	281	203 422	–	7.1%	100.0%
Programme																			
1: Administration	102	61 014	111	65 331	108	59 381	108	–	108	65 607	108	79 759	108	81 013	108	82 294	–	7.8%	40.3%
2: Institutional Development	98	52 553	108	50 342	109	49 105	109	–	109	56 398	109	64 154	109	65 390	109	66 774	–	5.8%	33.2%
3: Policy and Governance	57	40 611	67	39 373	64	39 132	64	–	64	43 470	64	52 479	64	53 390	64	54 354	–	7.7%	26.6%
Total	257	154 178	286	155 046	281	147 618	281	–	281	165 475	281	196 392	281	199 793	281	203 422	–	7.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							268	–	268	159 815	268	190 375	268	193 401	268	196 743	–	7.2%	96.7%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							3	–	3	4 264	3	4 554	3	4 859	3	5 077	–	6.0%	2.5%
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.							10	–	10	1 396	10	1 463	10	1 533	10	1 602	–	4.7%	0.8%
Total	257	154 178	286	155 046	281	147 618	281	–	281	165 475	281	196 392	281	199 793	281	203 422	–	7.1%	100.0%

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

Training

Table 1.12: Information on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	257	286	281	281	281	281	281	281	281
Number of personnel trained	169	179	189	189	189	189	189	189	189
of which									
Male	79	84	89	89	89	89	89	89	89
Female	90	95	100	100	100	100	100	100	100
Number of training opportunities	16	16	17	17	17	17	17	17	17
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	13	13	14	14	14	14	14	14	14
Seminars	3	3	3	3	3	3	3	3	3
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	11	11	12	12	12	12	12	12	12
Number of learnerships appointed	11	11	12	12	12	12	12	12	12
Number of days spent on training	5	6	6	6	6	6	6	6	6
Payments on training by programme									
1. Administration	566	598	631	666	666	666	698	732	765
2. Institutional Development	513	542	572	603	603	603	632	662	692
3. Policy And Governance	460	486	513	541	541	541	567	594	621
Total payments on training	1 539	1 626	1 716	1 810	1 810	1 810	1 897	1 988	2 078

Reconciliation of structural changes

There are no changes in the budget and programme structure

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	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	197	195	184	210	210	186	220	231	241
Sales of goods and services produced by department (excl. capital assets)	197	195	184	210	210	186	220	231	241
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	197	195	184	210	210	186	220	231	241
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
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	1 006	901	1 007	235	235	443	246	258	270
Interest	1 006	901	1 007	235	235	443	246	258	270
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	19	96	189	170	170	-	178	187	195
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	19	96	189	170	170	-	178	187	195
Financial transactions in assets and liabilities	84	878	2 782	-	-	16	-	-	-
Total	1 306	2 070	4 162	615	615	645	644	676	706

Table B.3: Payments and estimates by economic classification: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	292 333	262 374	235 801	291 822	281 407	281 407	307 932	334 353	349 222
Compensation of employees	154 178	155 046	147 618	187 208	168 498	168 498	196 392	199 793	203 422
Salaries and wages	134 760	135 744	128 380	141 545	127 234	127 234	150 029	152 090	153 575
Social contributions	19 418	19 302	19 238	45 663	41 264	41 264	46 363	47 703	49 847
Goods and services	138 155	107 328	88 183	104 614	112 909	112 909	111 540	134 560	145 800
Administrative fees	2 607	2 453	260	2 796	3 326	3 257	3 946	4 066	4 248
Advertising	3 101	3 131	6 648	5 849	8 399	8 716	8 485	11 173	11 716
Minor Assets	71	55	171	52	80	82	54	57	60
Audit cost: External	4 504	4 286	7 044	5 383	5 983	6 220	6 141	6 512	6 661
Catering: Departmental activities	2 811	3 133	485	1 827	2 041	1 640	1 884	2 764	2 889
Communication (G&S)	5 798	10 866	12 647	15 360	16 944	16 984	11 960	14 724	15 385
Computer services	19 679	2 536	21 674	1 758	1 758	1 417	1 684	2 143	7 540
Consultants: Business and advisory services	52 517	16 120	20 903	39 577	30 877	30 231	33 458	52 864	55 237
Infrastructure and planning	–	–	–	–	72	–	–	–	–
Legal costs	483	1 617	329	258	4 187	5 368	770	283	296
Contractors	51	695	6	307	1 242	512	321	336	351
Fleet services (incl. government motor transport)	3 083	3 076	1 846	2 640	2 640	3 094	3 086	3 226	3 371
Inventory: Other supplies	–	–	–	–	1	–	–	–	–
Consumable supplies	901	673	807	877	1 700	2 064	695	728	761
Cons: Stationery, printing and office supplies	3 523	2 019	1 261	1 765	2 303	2 244	2 059	1 897	1 982
Operating leases	485	770	467	949	949	938	1 332	1 396	1 458
Property payments	4 241	5 981	5 224	5 832	5 832	5 739	8 599	8 468	8 848
Transport provided: Departmental activity	881	1 860	–	198	448	1 066	822	442	462
Travel and subsistence	20 903	21 977	7 497	15 769	19 031	18 070	21 549	20 248	21 156
Training and development	807	1 819	244	1 872	1 872	1 872	1 547	1 307	1 366
Operating payments	422	609	235	377	488	113	395	414	433
Venues and facilities	11 267	20 193	435	1 168	1 936	1 941	2 753	1 512	1 580
Rental and hiring	20	3 459	–	–	800	1 341	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	7 533	3 985	788	91 602	96 017	96 017	63 921	52 066	52 158
Provinces and municipalities	26	29	31	34	34	34	31	32	33
Provinces	–	16	31	34	34	34	31	32	33
Provincial Revenue Funds	–	16	31	34	34	34	31	32	33
Municipalities	26	13	–	–	–	–	–	–	–
Municipal agencies and funds	26	13	–	–	–	–	–	–	–
Households	7 507	3 956	757	91 568	95 983	95 983	63 890	52 034	52 125
Social benefits	3 964	3 317	549	403	4 818	4 818	1 790	754	788
Other transfers to households	3 543	639	208	91 165	91 165	91 165	62 100	51 280	51 337
Payments for capital assets	6 196	6 479	2 279	4 000	10 000	10 000	5 973	5 713	5 970
Machinery and equipment	6 196	4 716	2 183	3 000	8 980	8 980	5 973	5 713	5 970
Transport equipment	4 331	2 302	–	500	500	1 479	1 000	549	574
Other machinery and equipment	1 865	2 414	2 183	2 500	8 480	7 501	4 973	5 164	5 396
Software and other intangible assets	–	1 763	96	1 000	1 020	1 020	–	–	–
Payments for financial assets	–	–	56	–	–	–	–	–	–
Total economic classification	306 062	272 838	238 924	387 424	387 424	387 424	377 826	392 132	407 350

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	162 222	127 123	121 009	119 051	127 591	127 591	138 987	148 390	157 851
Compensation of employees	61 014	65 331	59 381	75 332	65 372	65 372	79 759	81 013	82 293
Salaries and wages	53 522	57 646	51 931	54 987	47 547	47 547	59 913	60 583	60 945
Social contributions	7 492	7 685	7 450	20 345	17 825	17 825	19 846	20 430	21 348
Goods and services	101 208	61 792	61 628	43 719	62 219	62 219	59 228	67 377	75 558
Administrative fees	1 889	1 597	169	1 414	1 944	1 847	2 244	2 281	2 383
Advertising	24	8	–	–	–	317	–	–	–
Minor Assets	68	44	170	–	28	30	–	–	–
Audit cost: External	4 504	4 286	7 044	5 383	5 983	6 220	6 141	6 512	6 661
Catering: Departmental activities	873	2 297	354	864	864	448	832	1 168	1 220
Communication (G&S)	5 022	8 089	8 587	10 560	13 290	13 329	7 939	7 224	7 548
Computer services	19 652	1 058	21 590	1 167	1 167	832	1 303	1 796	7 177
Consultants: Business and advisory services	37 852	975	7 579	2 276	7 896	7 779	11 958	19 110	19 968
Infrastructure and planning	–	–	–	–	72	–	–	–	–
Legal costs	–	–	–	–	3 929	5 029	–	–	–
Contractors	24	529	4	138	1 053	347	144	151	158
Fleet services (incl. government motor transport)	3 083	3 076	1 846	2 640	2 640	3 094	3 086	3 226	3 371
Consumable supplies	648	607	807	877	1 690	1 978	695	728	761
Cons: Stationery, printing and office supplies	2 823	1 804	1 092	1 223	1 476	1 476	1 282	1 344	1 404
Operating leases	485	770	467	949	949	938	1 303	1 366	1 427
Property payments	4 241	5 981	5 224	5 832	5 832	5 739	8 599	8 468	8 848
Transport provided: Departmental activity	–	659	–	–	–	15	–	–	–
Travel and subsistence	12 302	13 449	6 456	9 063	11 954	11 765	11 724	12 255	12 805
Training and development	278	173	52	–	–	–	–	–	–
Operating payments	256	218	30	377	377	2	395	414	433
Venues and facilities	7 184	12 826	157	956	1 075	1 034	1 583	1 334	1 394
Rental and hiring	–	3 346	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 671	1 968	156	252	3 819	3 819	390	146	152
Provinces and municipalities	26	29	31	34	34	34	31	32	33
Provinces	–	16	31	34	34	34	31	32	33
Provincial Revenue Funds	–	16	31	34	34	34	31	32	33
Municipalities	26	13	–	–	–	–	–	–	–
Municipal agencies and funds	26	13	–	–	–	–	–	–	–
Households	3 645	1 939	125	218	3 785	3 785	359	114	119
Social benefits	3 645	1 939	125	218	3 785	3 785	359	114	119
Payments for capital assets	5 922	4 651	2 279	3 000	9 000	9 000	5 973	5 713	5 970
Machinery and equipment	5 922	4 651	2 183	3 000	8 980	8 980	5 973	5 713	5 970
Transport equipment	4 331	2 302	–	500	500	1 479	1 000	549	574
Other machinery and equipment	1 591	2 349	2 183	2 500	8 480	7 501	4 973	5 164	5 396
Software and other intangible assets	–	–	96	–	20	20	–	–	–
Payments for financial assets	–	–	56	–	–	–	–	–	–
Total economic classification: Programme 1	171 815	133 742	123 500	122 303	140 410	140 410	145 350	154 249	163 973

Table B.3(ii): Payments and estimates by economic classification: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	63 639	77 702	65 985	84 072	78 372	78 372	86 880	96 789	99 576
Compensation of employees	52 553	50 342	49 105	60 550	54 850	54 850	64 153	65 390	66 726
Salaries and wages	45 893	43 963	42 550	47 604	43 083	43 083	49 899	50 889	51 574
Social contributions	6 660	6 379	6 555	12 946	11 767	11 767	14 254	14 501	15 152
Goods and services	11 086	27 360	16 880	23 522	23 522	23 522	22 727	31 399	32 850
Administrative fees	196	288	49	465	465	493	521	547	571
Advertising	3 068	3 123	6 388	5 849	7 549	7 549	8 485	11 173	11 716
Minor Assets	3	-	1	-	-	-	-	-	-
Catering: Departmental activities	352	382	21	459	459	476	524	1 042	1 090
Communication (G&S)	12	8	298	1 200	34	53	20	-	-
Computer services	27	1 478	84	117	117	91	173	129	135
Consultants: Business and advisory services	2 084	9 000	8 707	10 000	9 000	8 953	5 800	13 000	13 583
Legal costs	483	1 617	329	258	258	339	770	283	296
Contractors	19	95	2	-	-	21	-	-	-
Inventory: Other supplies	-	-	-	-	1	-	-	-	-
Consumable supplies	243	60	-	-	10	86	-	-	-
Cons: Stationery, printing and office supplies	572	214	160	542	827	768	777	553	578
Operating leases	-	-	-	-	-	-	29	30	31
Transport provided: Departmental activity	-	667	-	-	50	-	100	-	-
Travel and subsistence	3 032	3 225	408	2 760	2 731	2 709	3 681	3 335	3 484
Training and development	513	1 614	192	1 872	1 872	1 872	1 547	1 307	1 366
Operating payments	153	267	189	-	-	-	-	-	-
Venues and facilities	309	5 209	52	-	149	102	300	-	-
Rental and hiring	20	113	-	-	-	10	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 772	1 860	328	1 350	2 177	2 177	2 512	1 481	1 547
Households	3 772	1 860	328	1 350	2 177	2 177	2 512	1 481	1 547
Social benefits	229	1 248	120	185	1 012	1 012	1 012	201	210
Other transfers to households	3 543	612	208	1 165	1 165	1 165	1 500	1 280	1 337
Payments for capital assets	274	-	-	-	-	-	-	-	-
Machinery and equipment	274	-	-	-	-	-	-	-	-
Other machinery and equipment	274	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	67 685	79 562	66 313	85 422	80 549	80 549	89 392	98 270	101 123

Table B.3(iii): Payments and estimates by economic classification: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	66 472	57 549	48 907	88 699	75 444	75 444	82 065	89 174	91 795
Compensation of employees	40 611	39 373	39 132	51 326	48 276	48 276	52 480	53 390	54 403
Salaries and wages	35 345	34 135	33 899	38 954	36 604	36 604	40 217	40 618	41 056
Social contributions	5 266	5 238	5 233	12 372	11 672	11 672	12 263	12 772	13 347
Goods and services	25 861	18 176	9 675	37 373	27 168	27 168	29 585	35 784	37 392
Administrative fees	522	568	42	917	917	917	1 181	1 238	1 294
Advertising	9	-	260	-	850	850	-	-	-
Minor Assets	-	11	-	52	52	52	54	57	60
Catering: Departmental activities	1 586	454	110	504	718	716	528	554	579
Communication (G&S)	764	2 769	3 762	3 600	3 620	3 602	4 001	7 500	7 837
Computer services	-	-	-	474	474	494	208	218	228
Consultants: Business and advisory services	12 581	6 145	4 617	27 301	13 981	13 499	15 700	20 754	21 686
Contractors	8	71	-	169	189	144	177	185	193
Consumable supplies	10	6	-	-	-	-	-	-	-
Cons: Stationery, printing and office supplies	128	1	9	-	-	-	-	-	-
Transport provided: Departmental activity	881	534	-	198	398	1 051	722	442	462
Travel and subsistence	5 569	5 303	633	3 946	4 346	3 596	6 144	4 658	4 867
Training and development	16	32	-	-	-	-	-	-	-
Operating payments	13	124	16	-	111	111	-	-	-
Venues and facilities	3 774	2 158	226	212	712	805	870	178	186
Rental and hiring	-	-	-	-	800	1 331	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	90	157	304	90 000	90 021	90 021	61 019	50 439	50 459
Households	90	157	304	90 000	90 021	90 021	61 019	50 439	50 459
Social benefits	90	130	304	-	21	21	419	439	459
Other transfers to households	-	27	-	90 000	90 000	90 000	60 600	50 000	50 000
Payments for capital assets	-	1 828	-	1 000	1 000	1 000	-	-	-
Machinery and equipment	-	65	-	-	-	-	-	-	-
Other machinery and equipment	-	65	-	-	-	-	-	-	-
Software and other intangible assets	-	1 763	-	1 000	1 000	1 000	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	66 562	59 534	49 111	179 699	166 465	166 465	143 084	139 613	142 254

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	-	-	-	-	-	-	-	-	-
Category B	26	13	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	26	13	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	26	13	-	-	-	-	-	-	-

Table B.9: Summary of payments and estimates by district and municipal area: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	306 062	272 838	238 924	387 424	387 424	387 424	377 826	392 132	407 350
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	306 062	272 838	238 924	387 424	387 424	387 424	377 826	392 132	407 350
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	-	-	-	-	-	-	-	-	-
Total	306 062	272 838	238 924	387 424	387 424	387 424	377 826	392 132	407 350

