

**Vote 1**  
**Office of the Premier**

## Office of the Premier

To be appropriated by Vote in 2022/23

R 262 760 000

Executive Authority

Premier of the Northern Cape

Administrating Department

Office of the Premier

Accounting Officer

Director General : Office of the Premier

### 1. Overview

#### Core Services

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

#### Vision

A modern, growing and successful province.

#### Mission Statement

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

#### Strategic Goals

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

#### Acts, Rules and Regulations

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

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- Broad Based Black Economic Empowerment Act, 2000
- Child Care Act, 1993 (Act No. 74 of 1993)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Northern Cape Land Administration Act (Act No. 6 of 2002)
- Prevention and Combating corruption activities, 2004 (Act No. 12 of 2004)
- Promotion of Access to Information Act, 2000 (Act No 2 of 2000)
- Promotion of Administrative of Justice Act, 2000 (Act No. 3 of 2000)
- Public Administration Act, 2014 (Act No. 11 of 2014)
- The Public Finance Management Act, 1999 (Act No. 1 of 1999)
- The Public Service Amendment Act, 2007 (Act No. 30 of 2007)
- Skills Development Act, 1998 (Act No. 97 of 1998)
- Spatial Planning Land Use Management Act, 2013 (Act No. 16 of 2013)
- State Information and Technology (Act No. 88 of 1998)

- Human Resource Development South Africa Strategy, 2010-2030
- National Development Plan – Vision 2030
- National Policy Framework for Women’s Empowerment and Gender Equality, 2011
- National Skills Development Strategy III, 2011
- National Strategy Plan of Human Immune Deficiency Virus (HIV), Sexual Transmitted Infections (STI’s) & Tuberculosis (TB), 2012—2016 and Provincial Strategy Plan for HIV, STIs & 2012-2016
- New Growth Path, 2010
- Policy Framework for the Government-wide Monitoring and Evaluation System, Published by the Presidency, November 2007
- Provincial Growth and Development Strategy, 2014
- The Integrated National Disability Strategy of 1997
- Youth Enterprise development Strategy - 2023

### **1.1 Aligning departmental budgets to achieve government’s prescribed outcomes**

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

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

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

The Office of the Premier continued its efforts to improve efficiency in governance within the Provincial Administration by means of applying an integrated approach with governance structures, amongst others, HOD, Clusters, EXCO, PMTEC and PIGF.

Employee Health and Wellness (EHW) continued to monitor the implementation of wellness programmes in the province with the objective to ensure that provincial departments complied in the implementation of the ministerial directive on EHW Strategic framework, whereby the departments successfully complied, while still making sure employees complied with the COVID-19 regulations within the department.

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

Ensured that a centralised Covid -19 Communication including other communication services, which enabled the Premier, Executive Council, Director-General and Heads of Departments to communicate government’s achievements and services through the efficient utilisation of information, through the media and other communication platforms in the execution of the Provincial Government functions.

Legal Services continued to ensure that litigation in the provincial administration were reduced by ensuring that the constitutional obligations are met and rendered legal advisory support services to the Premier, Executive Council, Heads of Departments and municipalities, including to capacitate Legal advisors through training and other means.

The Office of the Premier mainstreamed and continued to coordinate, monitor and evaluate programmes in terms of women, children and people with disabilities to address the inequalities and restore the moral fibre of society through monitoring the implementation of the Charter of Positive Values and Children’s Rights Delivery Plans in the province. Contact sessions were held to discuss and consult on issues affecting women, children and people with disabilities in the province.

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

The Office of the Premier (OTP) will institutionalise performance reviews to ensure continuous structured engagements with departments on their performance. The performance reviews will be executed within the administrative and political domains, thereby strengthening the political and administrative interface as it will inform the Premier Bilateral Engagements with Members of the Executive Council as per the commitment made by the Honourable Premier that quarterly performance reviews will be implemented.

The purpose of the Performance Review Forum is to provide for regular and structured engagements between Head of Departments, programme managers in departments, OTP and PT to assess implementation on Policy, Governance and Service Delivery matters within the policy and legislative frameworks governing the Public Service. The Performance Reviews will be structured according to the following Key Performance Areas (KPA):

- KPA 1: Policy and Governance
- KPA 2: PSA Governance
- KPA 3: PFMA Governance

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

The department will explore the possibility of shared service models in areas where provincial capacity is lacking and where the Province can benefit from a centralised approach and the pooling of resources in a strategic manner, as well as possible excess capacity /HR resources from the merger of certain functions/programmes, sub-directorates and sub-sub directorates from both departments can also be explored to augment on the Office of the Premier's capacity constraints.

Gender-based Violence and Femicide has been identified as the second pandemic ravaging the South African society, after the outbreak of the Covid-19 pandemic of which our province affected in one way or another. This has called for government, civil society and the business sector to work together in a coordinated manner to eradicate South African society of this scourge, and Office of the Premier intends to deal with this.

The future of government service delivery depends on leaders taking an active and structured approach to not only improve "how" services are delivered, but even "what" those services are. The Office of the Premier conceptualised a digital Thusong Service Centre model Application. This concept is not about only digitising services for our people but also digitising the entire Thusong Service Centre. Citizens will be able to video chat via their cell phones with social workers and other service professionals as they would normally at the centre.

### **4. Reprioritisation**

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

### **5. Procurement**

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

## 6. Receipts and financing

### 6.1 Summary of receipts

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

**Table 2.1 : Summary of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	238 353	260 275	211 159	253 925	260 419	260 419	262 760	250 539	256 988
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>238 353</b>	<b>260 275</b>	<b>211 159</b>	<b>253 925</b>	<b>260 419</b>	<b>260 419</b>	<b>262 760</b>	<b>250 539</b>	<b>256 988</b>

The total receipts of Office of the Premier shows a growth of 3.4 per cent to R262.924 million in 2022/23 from R254.083 million in 2021/22. The total receipts will grow to R257.167 million in 2024/25 financial year, which is a growth of 0.4 per cent over the MTEF.

### 6.2 Departmental receipts collection

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

**Table 2.2 : Summary of departmental receipts collection**

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	108	114	112	100	100	119	104	109	114
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	8	-	58	58	58	61	64	67
Transactions in financial assets and liabilities	121	85	102	-	-	91	-	-	-
<b>Total departmental receipts</b>	<b>230</b>	<b>207</b>	<b>214</b>	<b>158</b>	<b>158</b>	<b>268</b>	<b>165</b>	<b>173</b>	<b>181</b>

The department mainly derives its revenue from Commission on insurance and garnish and scrap of capital assets. The departmental receipts collection shows an average growth of 4.2 per cent over the MTEF.

Transactions in financial assets and liabilities are in respect of recoveries of expenditure from previous financial years, which are not of a recurring nature or cannot be ascertained if they will take place, hence there is no budget for this item in the 2022 MTEF.

### 6.3 Donor funding

No funds are received by the department

## 7 Payment Summary

### 7.1 Key assumptions

The following key assumptions were used in crafting the budget:

- Provision was made for pay progression equal to a gross 1.5 per cent of the departmental wage bill adjusted with various factors such as past trends on actual PMDS payments for the past five (5) years. This was to ensure that adjusted figures are close to budget realities.
- The department has made provision for Performance Management Development System as required by the different regulations and resolutions.
- Assumptions for inflation related items were based on CPIX projections as published in the Medium Term Budget Policy Statement i.e. 4.2 per cent for 2022/23, 4.3 per cent for 2023/24 and 4.5 per cent in 2024/25.
- Transfer payments to Mme Re Ka Thusa women development trust were taken into account.

## 7.2 Programme summary

Tables 2.3 provides a summary of payments and estimates by programme

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	110 050	122 356	91 010	117 356	123 356	123 356	116 157	116 554	120 318
2. Institutional Development	82 677	93 320	74 344	88 776	90 016	90 016	98 768	85 457	87 445
3. Policy And Governance	45 626	44 599	45 805	47 793	47 047	47 047	47 835	48 528	49 225
<b>Total payments and estimates</b>	<b>238 353</b>	<b>260 275</b>	<b>211 159</b>	<b>253 925</b>	<b>260 419</b>	<b>260 419</b>	<b>262 760</b>	<b>250 539</b>	<b>256 988</b>

The total budget of Office of the Premier shows a growth of 3.4 per cent to R262.760 million in 2022/23 financial year from R253.925 million in the 2021/22 financial year. Administration and Institutional Development shows a growth of 0.8 per cent and 0.04 per cent over the 2022 MTEF while Policy and Governance shows an average growth of 1 per cent over the MTEF.

## 7.3 Summary of economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>211 531</b>	<b>226 073</b>	<b>188 360</b>	<b>220 673</b>	<b>223 235</b>	<b>222 371</b>	<b>229 658</b>	<b>219 229</b>	<b>224 494</b>
Compensation of employees	148 232	155 882	151 530	156 097	158 099	157 724	162 438	160 815	163 228
Goods and services	63 299	70 191	36 830	64 576	65 136	64 647	67 220	58 414	61 266
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>22 708</b>	<b>30 018</b>	<b>17 274</b>	<b>31 787</b>	<b>32 185</b>	<b>32 940</b>	<b>28 401</b>	<b>29 559</b>	<b>30 662</b>
Provinces and municipalities	2	2	4	-	2	3	-	-	-
Departmental agencies and accounts	3	2	2	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 831	26 054	10 889	29 284	23 704	23 704	8 049	8 435	8 814
Households	872	3 960	6 379	2 500	8 476	9 230	20 349	21 121	21 845
<b>Payments for capital assets</b>	<b>4 002</b>	<b>4 159</b>	<b>5 372</b>	<b>1 465</b>	<b>4 999</b>	<b>5 108</b>	<b>4 701</b>	<b>1 751</b>	<b>1 832</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 948	4 159	5 328	1 465	4 995	5 104	4 701	1 751	1 832
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	54	-	44	-	4	4	-	-	-
<b>Payments for financial assets</b>	<b>112</b>	<b>25</b>	<b>153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>238 353</b>	<b>260 275</b>	<b>211 159</b>	<b>253 925</b>	<b>260 419</b>	<b>260 419</b>	<b>262 760</b>	<b>250 539</b>	<b>256 988</b>

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

Compensation of employees grows by 4 per cent to R162.438 million in 2022/23 from R156.097 million in 2021/22 and will grow to R163.228 million in 2024/25. The sluggish growth is mainly in respect of the implementation of the government's wage freeze directive of the 2020/21.

Goods and services has been on an up and down escalation from the 2018/19 to 2022/23 financial year mainly due to Provincial earmarked funding and the technical adjustments due to the Provincial equitable share formula and the redirection of funds to other department (e.g. the chartered flights redirected to the Department of Transport).

Goods and services show a growth of 4 per cent to R67.220 million in the 2022/23 financial year from R64.576 million in the 2021/22 financial year.

Transfers and subsidies showed a decline since the discontinuation of transfers to PSETA as per the directive from the DPSA and the centralisation of the Transversal bursary function within the Office of the Premier. Transfers have however showed a steady growth in the 2022/23 financial year due to the centralisation of the external bursaries to the Premiers' bursary trust fund.

Transfers and subsidies show a growth of 0.9 per cent over the MTEF due to the centralisation of the Transversal bursary function within the Office of the Premier. Payments for capital assets show a negative growth of 54 per cent over the MTEF.

## 7.4 Infrastructure Payments

### 7.4.1 Departmental Infrastructure Payments

Office of the Premier does not have any infrastructure payments.

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

Office of the Premier does not have any PPP projects.

## 7.6 Transfers

### 7.6.1 Transfers to public entities

Office of the Premier does not have public entities.

### 7.6.2 Transfers to other entities

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

Table 2.7: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Mme Reka Thusa	4 940	7 217	7 614	7 721	7 721	7 721	8 049	8 435	8 814
Premier's Bursary Trust Fund	16 891	18 837	3 275	21 563	21 563	21 563	–	–	–
<b>Total departmental transfers</b>	<b>21 831</b>	<b>26 054</b>	<b>10 889</b>	<b>29 284</b>	<b>29 284</b>	<b>29 284</b>	<b>8 049</b>	<b>8 435</b>	<b>8 814</b>

Transfers to other entities grow steadily over the 2022 MTEF. Transfers to Mme Re ka Thusa grows by 4.2 per cent and Premier's Bursary Trust Fund are discontinued due to the centralisation of the Transversal bursary function within the Office of the Premier as per the Premier's pronouncement in his State of the Province Address.

Transfers show a negative growth of 21 per cent over the MTEF to R8.814 million in the 2024/25 financial year.

### 7.6.3 Transfers to local government

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

## 8 Receipts and retentions

Not applicable to the Office of the Premier

## 9 Programme description

### Programme 1: Administration

#### 9.1 Description and objective

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

#### Sub programme objectives

##### Premier Support

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

## Executive Council Support

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

## Director General Support

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

## Financial Management

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

## 9.2 Programme Expenditure Analysis

Table 2.10.1 provides summary of payment by sub programme

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Premier Support	23 033	29 953	21 597	26 123	29 123	29 123	26 877	25 466	26 238
2. Executive Council Support	8 551	7 749	5 942	8 185	7 729	7 729	8 185	7 761	7 740
3. Director General Support	33 632	39 806	26 564	34 572	34 572	34 572	31 619	32 442	33 538
4. Financial Management	44 834	44 848	36 907	48 476	51 932	51 932	49 476	50 885	52 802
<b>Total payments and estimates</b>	<b>110 050</b>	<b>122 356</b>	<b>91 010</b>	<b>117 356</b>	<b>123 356</b>	<b>123 356</b>	<b>116 157</b>	<b>116 554</b>	<b>120 318</b>

The budget of the programme show a negative grows of 1 per cent to R116.157 million in 2022/23 from R117.356 million in 2021/22. Premier Support and Financial Management, shows a growth of 0.2 per cent and 2.9 per cent whilst, Executive Council Support and Director General Support shows a negative growth of 1.8 per cent and 0.8 per cent over the MTEF.

Table 2.12.1 provides for the breakdown of payments by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>106 800</b>	<b>115 990</b>	<b>84 722</b>	<b>114 410</b>	<b>117 897</b>	<b>117 583</b>	<b>110 773</b>	<b>111 165</b>	<b>114 911</b>
Compensation of employees	59 204	62 463	60 524	59 474	62 148	62 148	60 741	60 592	61 822
Goods and services	47 596	53 527	24 198	54 936	55 749	55 435	50 032	50 573	53 089
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>692</b>	<b>3 655</b>	<b>3 077</b>	<b>2 503</b>	<b>2 839</b>	<b>3 153</b>	<b>5 003</b>	<b>5 003</b>	<b>5 003</b>
Provinces and municipalities	2	2	4	-	2	3	-	-	-
Departmental agencies and accounts	3	2	2	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	687	3 651	3 071	2 500	2 834	3 147	5 000	5 000	5 000
<b>Payments for capital assets</b>	<b>2 446</b>	<b>2 686</b>	<b>3 058</b>	<b>443</b>	<b>2 620</b>	<b>2 620</b>	<b>381</b>	<b>386</b>	<b>404</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 446	2 686	3 058	443	2 620	2 620	381	386	404
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>112</b>	<b>25</b>	<b>153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>110 050</b>	<b>122 356</b>	<b>91 010</b>	<b>117 356</b>	<b>123 356</b>	<b>123 356</b>	<b>116 157</b>	<b>116 554</b>	<b>120 318</b>

Compensation of employees show a growth of 2.1 per cent to R60.741 million in 2022/23 from R59.474 million in 2021/22. The goods and services shows an average growth of 2.3 per cent over the MTEF.

Transfers and subsidies grows by an average of 33.3 per cent over the MTEF due to the reclassification of SCOA items (discretionary funds is classified under households), while payments of capital assets show a negative growth of 2.6 per cent over the MTEF.

## 9.3 Service delivery measures

There are no service delivery measures for this programme

## Programme 2: Institutional Development

### Description and objective

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

### Sub programme objectives

#### Strategic Human Capital Development (SHCD)

The sector for the Office of the Premier is currently reviewing its budget structure with joint leadership from National Treasury and Department of Public Service and Administration. Currently SHCD is a sub programme under Human Resource Management in terms of the existing approved budget structure. Recommendations of the sector will be served to the Forum of South African Director Generals (FOSAD) on its behalf by Provincial Treasury and DPSA during the course of 2016/17 financial year going forward.

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

#### Information Communication Technology (ICT)

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

#### Communication Services

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

#### Legal Services

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

#### Programme Support

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

Table 2.10.2 provides a summary of payment by sub programme

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Strategic Human Resources	52 794	60 098	40 765	57 047	57 547	57 547	51 267	52 682	54 677
2. Information Communication Technology	14 283	17 398	18 721	15 999	16 639	16 639	26 865	16 005	16 353
3. Legal Services	8 477	8 524	8 553	8 943	8 943	8 943	8 849	9 046	9 083
4. Communication Services	3 724	3 773	2 971	3 461	3 461	3 461	8 461	3 732	3 530
5. Programme Support	3 399	3 527	3 334	3 326	3 426	3 426	3 326	3 992	3 802
<b>Total payments and estimates</b>	<b>82 677</b>	<b>93 320</b>	<b>74 344</b>	<b>88 776</b>	<b>90 016</b>	<b>90 016</b>	<b>98 768</b>	<b>85 457</b>	<b>87 445</b>

The total budget of the programme shows a growth of 11 per cent to R98.768 million in 2022/23 from R88.776 million in 2021/22. Strategic Human Resources, shows a negative growth of 1, whilst Information Technology Legal Services, Communication Services and Programme Support shows a growth of 9 per cent, 0.5 per cent, 27 per cent and 5 per cent respectively over the MTEF.

Table 2.12.2 provides for the breakdown of payments by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>64 374</b>	<b>72 966</b>	<b>66 788</b>	<b>66 364</b>	<b>66 851</b>	<b>66 403</b>	<b>79 272</b>	<b>68 144</b>	<b>69 353</b>
Compensation of employees	58 766	60 072	57 804	59 052	60 380	60 041	64 111	62 235	63 188
Goods and services	5 608	12 894	8 984	7 312	6 471	6 362	15 161	5 909	6 165
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>16 912</b>	<b>19 137</b>	<b>5 998</b>	<b>21 563</b>	<b>21 625</b>	<b>21 964</b>	<b>15 349</b>	<b>16 121</b>	<b>16 845</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	16 891	18 837	3 275	21 563	15 983	15 983	-	-	-
Households	21	300	2 723	-	5 642	5 981	15 349	16 121	16 845
<b>Payments for capital assets</b>	<b>1 391</b>	<b>1 217</b>	<b>1 558</b>	<b>849</b>	<b>1 540</b>	<b>1 649</b>	<b>4 147</b>	<b>1 192</b>	<b>1 247</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 337	1 217	1 514	849	1 536	1 645	4 147	1 192	1 247
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	54	-	44	-	4	4	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>82 677</b>	<b>93 320</b>	<b>74 344</b>	<b>88 776</b>	<b>90 016</b>	<b>90 016</b>	<b>98 768</b>	<b>85 457</b>	<b>87 445</b>

Compensation of employees shows a growth of 8 per cent to R64.111 million in the 2022/23 financial year from R59.052 million in the 2021/22 financial year with an average growth of 2 per cent over the MTEF. Goods and services shows a growth of 107 per cent to R15.161 million in 2022/23 financial year compared to R7.312 million in 2021/22 financial year mainly attributed to earmarked funds.

Transfers and subsidies show a negative growth of 6 per cent over the MTEF, while payments of capital assets show a growth of 107 per cent over the MTEF.

## Service delivery measures

### Service delivery measures - Programme 2: Institutional Development

Programme performance measures	Estimated performance	Medium-term estimates			
	2021/22	2022/23	2023/24	2024/25	
Average percentage of funded vacant posts on PERSAL (vacancy rate) within the Northern Cape Provincial Administration	10%	10%	10%	10%	
Monitoring report on the Provincial HRD Strategy Implementation Plan	1 Monitoring Report	1 Monitoring Report	1 Monitoring Report	1 Monitoring Report	
Number of HRD forums convened for integrated planning and coordination	8 HRD Forums	8 HRD Forums	8 HRD Forums	8 HRD Forums	
Number of reports on compliance by provincial departments with the submission of HRD plans	1 Report	1 Report	1 Report	1 Report	
Approved Provincial PMDS Strategy and implementation plan	Draft Provincial PMDS Strategy developed	Draft Provincial PMDS Strategy and Implementation Plan approved.	Approved Provincial PMDS Strategy Implementation Plan implemented and monitored.	Approved Provincial PMDS Strategy Implementation Plan implemented and monitored.	
Number of Provincial PMDS Governance Forums for integrated planning and coordination	4 Provincial PMDS Governance Forum	4 Provincial PMDS Governance Forum	4 Provincial PMDS Governance Forum	4 Provincial PMDS Governance Forum	
An approved Integrated Provincial Organisational Design Strategy.	Draft Provincial Organisational Design Strategy developed.	Integrated Provincial Organisational Design Strategy approved and Implementation Plan approved, implemented and monitored.	Integrated Provincial Organisational Design Strategy and Implementation Plan monitored.	Integrated Provincial Organisational Design Strategy and Implementation Plan monitored.	
Number of Integrated Provincial Organisational Design Governance Structure meetings coordinated for integrated planning and coordination.	4 Integrated Provincial Organisational Design Governance Structure meetings	4 Integrated Provincial Organisational Design Governance Structure meetings	-	-	
Approved Provincial Labour Relations Strategy	1 Approved Provincial Labour Relations Framework	1 Provincial Labour Relations Framework Monitored	1 Provincial Labour Relations Framework	1 Provincial Labour Relations Framework	
Number of policy support learning network sessions	4	4	4	4	
Number of health prevention programmes	4	4	4	4	
Number of e-Health prevention information	5	10	10	10	
Number of departmental ICT Documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) reviewed in the Office of the Premier.	7 Departmental ICT documents	7 Departmental ICT documents	7 Departmental ICT documents	7 Departmental ICT documents	
Number of departmental services, e-enabled, based on the Service Delivery Model	2 Departmental services	2 Departmental services	2 Departmental services	2 Departmental services	
Number of provincial workshops hosted on information security and privacy protection responsibilities	2 Workshops	2 Workshops	2 Workshops	2 Workshops	
Number of Northern Cape Provincial Government Department websites reviewed.	4 Departments	4 Departments	4 Departments	4 Departments	
Number of reports submitted on the provision of legal support to NCPA	4	4	4	4	
Annual report on the Provincial Legislation Database implemented	1 Annual Report	1 Annual Report	1 Annual Report	1 Annual Report	
Media Communication reports on Executive Council COVID-19 initiatives	4 Reports	4 Reports	4 Reports	4 Reports	
Quarterly reports on Communication Services rendered	4 Reports	4 Reports	4 Reports	4 Reports	
Provincial report consolidated on the implementation of the White Paper on the Rights of Person with Disabilities	1 Provincial Report	1 Provincial Report	1 Provincial Report	1 Provincial Report	
Number of reports on the implementation of the Charter of Positive Values	4	4	4	4	
Approved Provincial Gender Based Violence Strategy	1 Draft Strategy	1 Approved Strategy	1 Approved Strategy and	1 Approved Strategy and	
An approved Provincial Diversity Management Policy.	1 Draft Policy	1 Approved policy	1 Implementation of approved policy	1 Implementation of approved policy	

## Programme 3: Policy and Governance

### Description and objective

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

### Sub programme objectives

#### Intergovernmental Relations

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

#### Provincial Policy Management

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

### Programme Support

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

Table 2.10.3 provides a summary of payment by sub-programme

**Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: 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	17 922	19 821	18 761	20 487	20 487	20 487	20 976	19 205	19 695
2. Intergovernmental Relations	4 070	4 373	3 824	3 804	3 804	3 834	4 019	4 192	4 009
3. Provincial Policy Management	20 885	18 030	18 892	20 803	19 091	19 091	20 478	22 816	23 471
4. Programme Support	2 749	2 375	4 328	2 699	3 665	3 635	2 362	2 315	2 050
<b>Total payments and estimates</b>	<b>45 626</b>	<b>44 599</b>	<b>45 805</b>	<b>47 793</b>	<b>47 047</b>	<b>47 047</b>	<b>47 835</b>	<b>48 528</b>	<b>49 225</b>

The total budget of the programme shows a growth of 1 per cent from R47.793 million in 2021/22 to R47.835 million in the 2022/23 financial year. Special programmes and Programme Support show a negative growth of 1.1 per cent and 8.6.per cent whilst Intergovernmental Relations and Provincial Policy Management show a growth of 1.8 per cent and 4.2 per cent over the MTEF.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>40 357</b>	<b>37 117</b>	<b>36 850</b>	<b>39 899</b>	<b>38 487</b>	<b>38 385</b>	<b>39 613</b>	<b>39 920</b>	<b>40 230</b>
Compensation of employees	30 262	33 347	33 202	37 571	35 571	35 535	37 586	37 988	38 218
Goods and services	10 095	3 770	3 648	2 328	2 916	2 850	2 027	1 932	2 012
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5 104</b>	<b>7 226</b>	<b>8 199</b>	<b>7 721</b>	<b>7 721</b>	<b>7 823</b>	<b>8 049</b>	<b>8 435</b>	<b>8 814</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 940	7 217	7 614	7 721	7 721	7 721	8 049	8 435	8 814
Households	164	9	585	-	-	102	-	-	-
<b>Payments for capital assets</b>	<b>165</b>	<b>256</b>	<b>756</b>	<b>173</b>	<b>839</b>	<b>839</b>	<b>173</b>	<b>173</b>	<b>181</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	165	256	756	173	839	839	173	173	181
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>45 626</b>	<b>44 599</b>	<b>45 805</b>	<b>47 793</b>	<b>47 047</b>	<b>47 047</b>	<b>47 835</b>	<b>48 528</b>	<b>49 225</b>

Compensation of employees shows a growth of 0.04 per cent to R37.586 million in the 2022/23 financial year from an amount of R37.571 million in the 2021/22 financial year. Goods and services shows a negative growth of 12.9 per cent from R2.328 million in 2021/22 to R2.027 million in 2022/23. Transfers and subsidies grow by an average of 4.5 per cent over the MTEF, while payments of capital assets show a growth of 1.5 per cent over the MTEF.

## Service Delivery Measures

### Service delivery measures - Programme 3: Policy And Governance

Programme performance measures	Estimated performance	Medium-term estimates			
	2021/22	2022/23	2023/24	2024/25	
Integrated M&E analysis report on provincial service delivery.	4	4	4	4	4
Evaluations completed as per the PEP(Annual)	2	2	2	2	2
Provincial Web Based Reporting System implemented	1	1	1	1	1
Number of Advisory Memorandums submitted to the Executive Authority on the implementation of the Provincial Growth and Development Plan and Spatial Development framework	4 Memorandums	4 Memorandums	4 Memorandums	4 Memorandums	4 Memorandums
Assessment of Provincial and Municipal Policies aligned to the PGDP	2 Assessments	2 Assessments	2 Assessments	2 Assessments	2 Assessments
Assessment of Provincial and Municipal Policy aligned to the National Policy Development Framework	1 Assessment	2 Assessments	3 Assessments	3 Assessments	3 Assessments
Batho Pele Change Management Engagement Programme roll-out to municipalities and departments	1 Programme	1 Programme	1 Programme	1 Programme	1 Programme
Number of departments with approved service delivery charters within the Provincial Administration	4 Departments	4 Departments	4 Departments	4 Departments	4 Departments
Number of Research position paper	2	2	2	2	2

## 9.4 Other programme information

### 9.4.1 Personnel numbers and costs

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

	2018/19		Actual 2019/20		2020/21		Revised estimate 2021/22				Medium-term expenditure estimate						Average annual growth over MTEF 2021/22 - 2024/25		
											2022/23		2023/24		2024/25				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 7	121	16 628	115	31 355	115	27 798	82	22	104	32 016	131	35 166	131	35 384	131	34 662	8.0%	2.7%	21.2%
8 – 10	75	46 899	67	38 494	67	35 088	57	11	68	40 251	94	41 113	94	41 052	94	40 312	11.4%	0.1%	25.2%
11 – 12	38	39 019	40	41 463	38	38 308	33	5	38	39 850	49	37 755	49	37 773	49	40 030	8.8%	0.2%	24.4%
13 – 16	33	46 619	30	44 501	32	52 808	27	3	30	45 982	36	48 404	36	46 606	36	48 334	6.3%	1.7%	29.2%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>267</b>	<b>149 165</b>	<b>252</b>	<b>155 813</b>	<b>252</b>	<b>154 002</b>	<b>199</b>	<b>41</b>	<b>240</b>	<b>158 099</b>	<b>310</b>	<b>162 438</b>	<b>310</b>	<b>160 815</b>	<b>310</b>	<b>163 338</b>	<b>8.9%</b>	<b>1.1%</b>	<b>100.0%</b>
<b>Programme</b>																			
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>267</b>	<b>148 232</b>	<b>252</b>	<b>155 882</b>	<b>252</b>	<b>151 530</b>	<b>199</b>	<b>41</b>	<b>240</b>	<b>158 099</b>	<b>310</b>	<b>162 438</b>	<b>310</b>	<b>160 815</b>	<b>310</b>	<b>163 338</b>	<b>8.9%</b>	<b>1.1%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

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

Table 2.13 presents a further breakdown to personnel numbers and costs for Human Resources and Finance components, and for full time, part-time and contract workers. It provides information on the number of persons (headcount) and the cost associated to the Human Resources and Finance Divisions as well as for full time, part-time and contract workers within the Office of the Premier over the 2022 MTEF

### 9.4.2 Training

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

**Table 2.14: Information on training: Office Of The Premier**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	267	252	252	240	240	240	310	310	310
Number of personnel trained	166	166	166	175	175	175	175	175	175
of which									
Male	77	77	77	81	81	81	81	81	81
Female	89	89	89	94	94	94	94	94	94
Number of training opportunities	22	22	22	22	22	22	22	22	22
of which									
Tertiary	8	8	8	8	8	8	8	8	8
Workshops	7	7	7	7	7	7	7	7	7
Seminars	7	7	7	7	7	7	7	7	7
Other	—	—	—	—	—	—	—	—	—
Number of bursaries offered	20	20	20	20	20	20	20	20	20
Number of interns appointed	12	12	12	11	11	11	11	11	11
Number of learnerships appointed	6	6	6	4	4	4	4	4	4
Number of days spent on training	88	88	88	88	88	88	88	88	88
<b>Payments on training by programme</b>									
1. Administration	—	—	—	—	—	—	—	—	—
2. Institutional Development	1 105	1 635	654	1 561	1 541	1 667	1 624	1 608	1 632
3. Policy And Governance	—	—	—	—	—	—	—	—	—
<b>Total payments on training</b>	<b>1 105</b>	<b>1 635</b>	<b>654</b>	<b>1 561</b>	<b>1 541</b>	<b>1 667</b>	<b>1 624</b>	<b>1 608</b>	<b>1 632</b>

### 9.4.3 Reconstruction of the structure

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	108	114	112	100	100	119	104	108	113
Sale of goods and services produced by department (excluding capital assets)	108	114	112	100	100	119	104	108	113
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	108	114	112	100	100	119	104	108	113
Of which									
Health patient fees	108	114	112	100	100	113	104	108	113
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	1	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	8	-	58	58	58	60	63	66
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	8	-	58	58	58	60	63	66
<b>Transactions in financial assets and liabilities</b>	121	85	102	-	-	91	-	-	-
<b>Total departmental receipts</b>	230	207	214	158	158	268	164	171	179

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>211,531</b>	<b>226,073</b>	<b>188,360</b>	<b>220,673</b>	<b>223,235</b>	<b>222,371</b>	<b>229,658</b>	<b>219,229</b>	<b>224,494</b>
Compensation of employees	148,232	155,802	151,530	156,097	158,099	157,724	162,438	160,815	163,228
Salaries and wages	130,079	136,699	132,824	124,896	127,026	137,460	129,171	128,491	130,416
Social contributions	18,153	19,183	18,706	31,201	31,073	20,264	33,267	32,324	32,812
Goods and services	63,299	70,191	36,830	64,576	65,136	64,647	67,220	58,414	61,266
Administrative fees	1,253	2,293	242	1,220	1,217	1,295	1,351	661	691
Advertising	442	389	237	774	676	589	795	835	864
Minor assets	181	111	85	52	52	72	55	58	59
Audit cost: External	3,492	4,029	3,308	4,036	4,036	3,513	4,230	4,433	4,632
Bursaries: Employees	211	283	444	-	-	9	-	-	-
Catering: Departmental activities	4,076	6,697	1,371	4,172	3,882	2,530	2,714	1,328	1,607
Communication (G&S)	2,918	2,695	2,034	4,128	3,112	2,890	4,629	3,952	4,128
Computer services	926	3,206	5,948	2,063	2,063	2,092	2,162	1,444	1,508
Consultants and professional services: Business and advisory services	3,777	117	3,403	-	4,364	7,573	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	170	87	20	-	-	6	-	-	-
Contractors	712	2,991	112	1,097	1,097	747	545	575	627
Agency and support / outsourced services	-	335	28	-215	53	33	5,015	16	17
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2,201	2,062	1,347	1,793	1,793	1,415	1,879	1,469	1,536
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	4,535	1,082	1,078	1,775	1,700	2,617	1,469	1,307	1,365
Consumable: Stationery, printing and office supplies	832	1,026	467	967	907	890	1,073	968	1,012
Operating leases	12,992	10,827	7,579	20,855	20,855	19,681	22,726	22,559	23,572
Property payments	3,596	3,110	3,022	3,287	3,251	3,280	3,426	3,441	3,595
Transport provided: Departmental activity	2,357	4,497	-	1,346	1,346	747	133	139	145
Travel and subsistence	16,170	14,619	4,115	14,253	12,256	11,950	12,266	12,596	13,206
Training and development	352	5,953	1,379	1,934	1,498	1,690	1,705	1,693	1,721
Operating payments	1,255	1,055	560	840	779	785	839	723	755
Venues and facilities	840	1,899	47	102	102	95	107	112	117
Rental and hiring	11	828	4	97	97	148	101	105	109
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>22,708</b>	<b>30,018</b>	<b>17,274</b>	<b>31,787</b>	<b>32,185</b>	<b>32,940</b>	<b>28,401</b>	<b>29,559</b>	<b>30,662</b>
Provinces and municipalities	2	2	4	-	2	3	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2	2	4	-	2	3	-	-	-
Municipalities	2	2	4	-	2	3	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3	2	2	3	3	3	3	3	3
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3	2	2	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	21,831	26,054	10,889	29,284	23,704	23,704	8,049	8,435	8,814
Households	872	3,960	6,379	2,500	8,476	9,230	20,349	21,121	21,845
Social benefits	872	930	1,167	-	128	503	-	-	-
Other transfers to households	-	3,030	5,212	2,500	8,348	8,727	20,349	21,121	21,845
<b>Payments for capital assets</b>	<b>4,002</b>	<b>4,159</b>	<b>5,372</b>	<b>1,465</b>	<b>4,999</b>	<b>5,108</b>	<b>4,701</b>	<b>1,751</b>	<b>1,832</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3,948	4,159	5,328	1,465	4,995	5,104	4,701	1,751	1,832
Transport equipment	930	1,510	1,369	165	1,166	1,166	103	108	113
Other machinery and equipment	3,018	2,649	3,959	1,300	3,829	3,938	4,598	1,643	1,719
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	54	-	44	-	4	4	-	-	-
<b>Payments for financial assets</b>	<b>112</b>	<b>25</b>	<b>153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>238,353</b>	<b>260,275</b>	<b>211,159</b>	<b>253,925</b>	<b>260,419</b>	<b>260,419</b>	<b>262,760</b>	<b>250,539</b>	<b>256,988</b>

Table B.2.1: Payments and estimates by economic classification: Programme 1: 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
<b>Current payments</b>	<b>106 800</b>	<b>115 990</b>	<b>84 722</b>	<b>114 410</b>	<b>117 897</b>	<b>117 583</b>	<b>110 773</b>	<b>111 165</b>	<b>114 911</b>
Compensation of employees	59 204	62 463	60 524	59 474	62 148	62 148	60 741	60 592	61 822
Salaries and wages	52 114	55 099	53 297	47 579	50 319	54 851	47 962	48 473	49 458
Social contributions	7 090	7 364	7 227	11 895	11 829	7 297	12 779	12 119	12 364
Goods and services	47 596	53 527	24 198	54 936	55 749	55 435	50 032	50 573	53 089
Administrative fees	724	1 916	207	937	937	1 071	986	333	348
Advertising	28	65	1	205	205	210	214	225	232
Minor assets	108	68	73	35	35	35	37	39	39
Audit cost: External	3 492	4 029	3 308	4 036	4 036	3 513	4 230	4 433	4 632
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	2 712	6 005	1 243	3 464	3 330	1 954	2 145	778	1 037
Communication (G&S)	2 197	2 023	1 446	3 500	2 499	2 100	3 651	3 326	3 476
Computer services	414	330	323	405	405	367	424	444	464
Consultants and professional services: Business and advisory services	345	45	41	—	3 260	6 441	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	166	83	—	—	—	6	—	—	—
Contractors	393	2 963	106	855	855	731	483	556	608
Agency and support / outsourced services	—	335	28	-268	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	2 171	2 062	1 347	1 793	1 793	1 415	1 879	1 469	1 536
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	4 301	860	969	1 325	1 325	2 305	899	920	962
Consumable: Stationery, printing and office supplies	437	568	244	525	525	487	550	577	603
Operating leases	12 992	10 627	7 579	20 778	20 778	19 628	21 445	22 474	23 483
Property payments	3 271	2 889	2 938	2 923	2 923	3 015	3 045	3 191	3 334
Transport provided: Departmental activity	358	3 946	—	1 299	1 299	734	84	88	92
Travel and subsistence	11 869	11 026	3 770	12 427	10 847	10 656	9 229	10 955	11 444
Training and development	10	—	—	—	—	—	—	—	—
Operating payments	964	841	531	587	587	612	616	645	674
Venues and facilities	638	1 824	41	17	17	28	18	19	20
Rental and hiring	6	822	3	93	93	127	97	101	105
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>692</b>	<b>3 655</b>	<b>3 077</b>	<b>2 503</b>	<b>2 839</b>	<b>3 153</b>	<b>5 003</b>	<b>5 003</b>	<b>5 003</b>
Provinces and municipalities	2	2	4	—	2	3	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	2	2	4	—	2	3	—	—	—
Municipalities	2	2	4	—	2	3	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	3	2	2	3	3	3	3	3	3
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	3	2	2	3	3	3	3	3	3
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	687	3 651	3 071	2 500	2 834	3 147	5 000	5 000	5 000
Social benefits	687	645	235	—	66	66	—	—	—
Other transfers to households	—	3 006	2 836	2 500	2 768	3 081	5 000	5 000	5 000
<b>Payments for capital assets</b>	<b>2 446</b>	<b>2 686</b>	<b>3 058</b>	<b>443</b>	<b>2 620</b>	<b>2 620</b>	<b>381</b>	<b>386</b>	<b>404</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 446	2 686	3 058	443	2 620	2 620	381	386	404
Transport equipment	930	1 510	1 369	165	1 166	1 166	103	108	113
Other machinery and equipment	1 516	1 176	1 689	278	1 454	1 454	278	278	291
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>112</b>	<b>25</b>	<b>153</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>110 050</b>	<b>122 356</b>	<b>91 010</b>	<b>117 356</b>	<b>123 356</b>	<b>123 356</b>	<b>116 157</b>	<b>116 554</b>	<b>120 318</b>

Table B.2.2: Payments and estimates by economic classification: Programme 2: 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
<b>Current payments</b>	<b>64 374</b>	<b>72 966</b>	<b>66 788</b>	<b>66 364</b>	<b>66 851</b>	<b>66 403</b>	<b>79 272</b>	<b>68 144</b>	<b>69 353</b>
Compensation of employees	58 766	60 072	57 804	59 052	60 380	60 041	64 111	62 235	63 188
Salaries and wages	51 467	52 410	50 516	47 241	48 231	52 391	51 140	49 628	50 383
Social contributions	7 299	7 662	7 288	11 811	12 149	7 650	12 971	12 607	12 805
Goods and services	5 608	12 894	8 984	7 312	6 471	6 362	15 161	5 909	6 165
Administrative fees	163	156	25	137	134	97	164	118	124
Advertising	300	301	236	376	376	263	379	398	411
Minor assets	73	28	7	17	17	37	18	19	20
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	211	283	444	—	—	9	—	—	—
Catering: Departmental activities	415	213	59	214	209	184	179	145	150
Communication (G&S)	662	595	547	553	538	741	899	543	566
Computer services	512	2 876	5 625	1 658	1 658	1 725	1 738	1 000	1 044
Consultants and professional services: Business and advisory services	25	—	48	—	—	28	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	4	4	20	—	—	—	—	—	—
Contractors	259	5	5	233	233	8	58	8	8
Agency and support / outsourced services	—	—	—	18	18	15	5 000	—	—
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	—	—	—	—	—	—	—	—	—
Medcas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	163	200	99	223	214	228	353	264	275
Consumable: Stationery, printing and office supplies	221	261	118	314	254	281	419	282	295
Operating leases	—	—	—	77	77	53	1 281	85	89
Property payments	325	221	84	364	328	265	381	250	261
Transport provided: Departmental activity	—	3	—	—	—	—	—	—	—
Travel and subsistence	1 696	1 610	268	1 059	782	594	2 484	1 056	1 151
Training and development	338	5 953	1 379	1 934	1 498	1 690	1 705	1 693	1 721
Operating payments	170	165	20	128	128	106	96	41	43
Venues and facilities	71	20	—	7	7	20	7	7	7
Rental and hiring	—	—	—	—	—	18	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>16 912</b>	<b>19 137</b>	<b>9 998</b>	<b>21 563</b>	<b>21 625</b>	<b>21 964</b>	<b>15 349</b>	<b>16 121</b>	<b>16 845</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	16 891	18 837	3 275	21 563	15 983	15 983	—	—	—
Households	21	300	2 723	—	5 642	5 981	15 349	16 121	16 845
Social benefits	21	276	347	—	62	401	—	—	—
Other transfers to households	—	24	2 376	—	5 580	5 580	15 349	16 121	16 845
<b>Payments for capital assets</b>	<b>1 391</b>	<b>1 217</b>	<b>1 558</b>	<b>849</b>	<b>1 540</b>	<b>1 649</b>	<b>4 147</b>	<b>1 192</b>	<b>1 247</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 337	1 217	1 514	849	1 536	1 645	4 147	1 192	1 247
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	1 337	1 217	1 514	849	1 536	1 645	4 147	1 192	1 247
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	54	—	44	—	4	4	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>82 677</b>	<b>93 320</b>	<b>74 344</b>	<b>88 776</b>	<b>90 016</b>	<b>90 016</b>	<b>98 768</b>	<b>85 457</b>	<b>87 445</b>

Table B.2.3: Payments and estimates by economic classification: Programme 3: 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
<b>Current payments</b>	<b>40 357</b>	<b>37 117</b>	<b>36 850</b>	<b>39 899</b>	<b>38 487</b>	<b>38 385</b>	<b>39 613</b>	<b>39 920</b>	<b>40 230</b>
Compensation of employees	30 262	33 347	33 202	37 571	35 571	35 535	37 586	37 988	38 218
Salaries and wages	26 498	29 190	29 011	30 076	28 476	30 218	30 069	30 390	30 575
Social contributions	3 764	4 157	4 191	7 495	7 095	5 317	7 517	7 598	7 643
Goods and services	10 095	3 770	3 648	2 328	2 916	2 850	2 027	1 932	2 012
Administrative fees	366	221	10	146	146	127	201	210	219
Advertising	114	23	-	193	95	116	202	212	221
Minor assets	-	15	5	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	949	479	69	494	343	392	390	405	420
Communication (G&S)	59	77	41	75	75	49	79	83	86
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	3 407	72	3 314	-	1 104	1 104	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	60	23	1	9	9	8	4	11	11
Agency and support / outsourced services	-	-	-	35	35	18	15	16	17
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	30	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	71	22	10	227	161	84	217	123	128
Consumable: Stationery,printing and office supplies	174	197	105	128	128	122	104	109	114
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 999	548	-	47	47	13	49	51	53
Travel and subsistence	2 605	1 983	77	767	627	700	553	585	611
Training and development	4	-	-	-	-	-	-	-	-
Operating payments	121	49	9	125	64	67	127	37	38
Venues and facilities	131	55	6	78	78	47	82	86	90
Rental and hiring	5	6	1	4	4	3	4	4	4
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5 104</b>	<b>7 226</b>	<b>8 199</b>	<b>7 721</b>	<b>7 721</b>	<b>7 823</b>	<b>8 049</b>	<b>8 435</b>	<b>8 814</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 940	7 217	7 614	7 721	7 721	7 721	8 049	8 435	8 814
Households	164	9	585	-	-	102	-	-	-
Social benefits	164	9	585	-	-	36	-	-	-
Other transfers to households	-	-	-	-	-	66	-	-	-
<b>Payments for capital assets</b>	<b>165</b>	<b>256</b>	<b>756</b>	<b>173</b>	<b>839</b>	<b>839</b>	<b>173</b>	<b>173</b>	<b>181</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	165	256	756	173	839	839	173	173	181
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	165	256	756	173	839	839	173	173	181
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>45 626</b>	<b>44 599</b>	<b>45 805</b>	<b>47 793</b>	<b>47 047</b>	<b>47 047</b>	<b>47 835</b>	<b>48 528</b>	<b>49 225</b>

Table B.2.6: Payments and estimates by economic classification: Programme 6: Agricultural Economics Services

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
<b>Current payments</b>	<b>9 737</b>	<b>9 926</b>	<b>9 273</b>	<b>11 782</b>	<b>11 782</b>	<b>11 432</b>	<b>11 998</b>	<b>12 117</b>	<b>12 280</b>
Compensation of employees	6 414	7 443	8 455	9 155	9 155	8 805	8 764	8 896	9 029
Salaries and wages	5 503	6 446	7 271	7 965	7 965	7 589	7 187	7 295	7 404
Social contributions	911	997	1 184	1 190	1 190	1 216	1 577	1 601	1 625
Goods and services	3 323	2 483	818	2 627	2 627	2 627	3 234	3 221	3 251
Administrative fees	29	8	-	25	25	28	26	27	28
Advertising	-	-	-	12	12	12	12	12	12
Minor assets	-	-	18	26	26	23	27	28	29
Audit cost: External	-	-	1	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	62	60	-	22	26	26	23	24	25
Communication (G&S)	17	50	37	92	92	92	97	102	107
Computer services	-	338	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	824	550	1	122	122	122	128	134	140
Infrastructure and planning	-	-	-	359	359	359	376	394	412
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	261	57	145	559	559	559	587	615	643
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	65	72	10	9	9	9	9	9	9
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	490	-	-	-	-	-	-	-	-
Consumable supplies	-	5	77	113	109	109	118	123	128
Consumable: Stationery, printing and office supplies	31	57	-	128	128	128	284	141	147
Operating leases	6	-	12	-	-	-	-	-	-
Property payments	-	-	16	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	23	23	23	24	25	26
Travel and subsistence	1 445	1 189	296	959	959	959	1 336	1 392	1 342
Training and development	-	-	-	85	85	85	89	93	97
Operating payments	43	97	205	66	66	66	70	73	76
Venues and facilities	50	-	-	27	27	27	28	29	30
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>33</b>	<b>7 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
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	-	-	7 000	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	7 000	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	7 000	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	33	-	-	-	-	-	-	-
Social benefits	-	33	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>128</b>	<b>238</b>	<b>123</b>	<b>312</b>	<b>312</b>	<b>312</b>	<b>327</b>	<b>342</b>	<b>357</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	128	238	106	294	294	294	308	322	336
Transport equipment	75	-	44	79	79	79	83	87	91
Other machinery and equipment	53	238	62	215	215	215	225	235	245
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	17	18	18	18	19	20	21
<b>Payments for financial assets</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>9 874</b>	<b>10 197</b>	<b>16 396</b>	<b>12 094</b>	<b>12 094</b>	<b>11 744</b>	<b>12 325</b>	<b>12 459</b>	<b>12 637</b>

Table B.2.7: Payments and estimates by economic classification: Programme 7: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate 20 513	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>19 428</b>	<b>19 997</b>	<b>17 425</b>	<b>20 527</b>	<b>20 513</b>	<b>20 513</b>	<b>20 282</b>	<b>19 749</b>	<b>20 181</b>
Compensation of employees	14 139	13 774	13 833	14 319	14 319	14 319	15 780	15 204	15 433
Salaries and wages	12 441	12 041	12 016	12 457	12 471	12 471	13 116	12 467	12 655
Social contributions	1 698	1 733	1 817	1 862	1 848	1 848	2 664	2 737	2 778
Goods and services	5 289	6 223	3 592	6 208	6 194	6 194	4 502	4 545	4 748
Administrative fees	5	10	12	12	12	12	-	-	-
Advertising	-	-	-	9	9	9	9	-	9
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	102	41	1	191	191	191	200	109	114
Communication (G&S)	24	46	83	130	130	130	136	145	151
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	576	949	722	1 736	1 571	1 571	802	841	879
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	512	600	498	209	209	209	970	1 011	1 056
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	119	37	119	200	200	200	-	-	-
Inventory: Farming supplies	1 506	1 098	969	510	110	110	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	192	-	1	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	14	-	600	478	20	20	21	22	23
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	6	-	19	-	-	-	-	-	-
Consumable supplies	58	56	204	129	1 152	1 152	136	143	149
Consumable: Stationery, printing and office supplies	7	72	1	136	136	136	142	149	156
Operating leases	9	-	-	-	-	-	-	-	-
Property payments	-	-	22	23	23	23	24	25	26
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 090	3 247	280	2 237	2 223	2 223	1 845	1 864	1 948
Training and development	28	-	-	164	164	164	172	180	188
Operating payments	32	67	61	24	24	24	25	26	27
Venues and facilities	9	-	-	19	19	19	19	20	21
Rental and hiring	-	-	-	1	1	1	1	1	1
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7	-	-	-	14	14	-	-	-
Social benefits	-	-	-	-	14	14	-	-	-
Other transfers to households	7	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>434</b>	<b>591</b>	<b>315</b>	<b>459</b>	<b>459</b>	<b>459</b>	<b>491</b>	<b>524</b>	<b>548</b>
Buildings and other fixed structures	-	145	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	145	-	-	-	-	-	-	-
Machinery and equipment	434	446	315	459	459	459	491	524	548
Transport equipment	372	355	225	301	301	301	325	350	365
Other machinery and equipment	62	91	90	158	158	158	166	174	183
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>19 869</b>	<b>20 588</b>	<b>17 740</b>	<b>20 986</b>	<b>20 986</b>	<b>20 986</b>	<b>20 773</b>	<b>20 273</b>	<b>20 729</b>

Table B.2.7(a): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant

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
<b>Current payments</b>	<b>4 301</b>	<b>4 491</b>	<b>4 510</b>	<b>4 111</b>	<b>4 111</b>	<b>4 111</b>	<b>3 872</b>	<b>-</b>	<b>-</b>
Compensation of employees	1 937	2 000	1 800	1 750	1 750	1 750	979	-	-
Salaries and wages	1 937	2 000	1 800	1 750	1 750	1 750	979	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 364	2 491	2 710	2 361	2 361	2 361	2 893	-	-
Administrative fees	11	11	12	12	12	12	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	119	-	200	210	210	210	408	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	926	1 147	1 055	971	806	806	975	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	197	37	220	200	200	200	350	-	-
Inventory: Farming supplies	579	1 262	596	510	110	110	160	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals:fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	532	-	627	458	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	34	-	-	1 023	1 023	1 000	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>4 301</b>	<b>4 491</b>	<b>4 510</b>	<b>4 111</b>	<b>4 111</b>	<b>4 111</b>	<b>3 872</b>	<b>-</b>	<b>-</b>

Table B.2.8: Payments and estimates by economic classification: Programme 8: Environment And Nature Conservation

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
<b>Current payments</b>	<b>63 100</b>	<b>73 787</b>	<b>72 277</b>	<b>77 621</b>	<b>92 803</b>	<b>88 560</b>	<b>77 154</b>	<b>79 531</b>	<b>81 360</b>
Compensation of employees	55 231	59 766	62 400	63 052	63 052	59 542	61 820	64 212	65 175
Salaries and wages	47 425	51 467	53 651	55 319	54 911	50 794	50 692	52 654	53 443
Social contributions	7 806	8 299	8 749	7 733	8 141	8 748	11 128	11 558	11 732
Goods and services	7 869	14 021	9 877	14 569	29 751	29 018	15 334	15 319	16 185
Administrative fees	279	266	67	360	260	241	294	310	324
Advertising	361	676	25	95	108	108	99	103	108
Minor assets	66	230	415	80	330	330	74	78	82
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	4	-	-	-
Catering: Departmental activities	174	302	23	148	124	213	168	177	186
Communication (G&S)	-	-	-	1	-	4	-	-	-
Computer services	-	-	-	24	-	-	25	26	27
Consultants and professional services: Business and advisory services	11	3 002	658	511	177	15	226	237	248
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	2	2	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	307	744	155	1 268	10 269	10 269	2 323	367	2
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	9	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	111	-	-	-	1 005	1 005	3 112	2 941	3 479
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	19	615	615	599	198	490	512
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	250	261
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	38	87	88	76	91	95	99
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	41	44	43	43	40	42	44
Consumable supplies	1 505	3 658	7 116	4 828	10 878	10 770	387	754	788
Consumable: Stationery, printing and office supplies	179	630	122	1 269	1 119	1 009	480	1 252	1 309
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	183	1 206	1 207	1 261
Transport provided: Departmental activity	67	83	25	-	-	-	44	46	48
Travel and subsistence	4 391	3 850	939	4 101	3 802	3 377	5 897	6 165	6 592
Training and development	81	151	31	695	488	428	356	400	418
Operating payments	241	345	180	270	270	169	262	324	339
Venues and facilities	87	69	23	173	173	173	52	55	58
Rental and hiring	-	15	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>51</b>	<b>209</b>	<b>510</b>	<b>-</b>	<b>8</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	2	-	-	-	-	-	-	-	-
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	-	37	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	37	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	37	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	49	172	510	-	8	27	-	-	-
Social benefits	39	147	510	-	8	27	-	-	-
Other transfers to households	10	25	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 488</b>	<b>1 159</b>	<b>6 252</b>	<b>524</b>	<b>834</b>	<b>834</b>	<b>731</b>	<b>771</b>	<b>807</b>
Buildings and other fixed structures	-	-	5 575	-	-	35	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	5 575	-	-	35	-	-	-
Machinery and equipment	1 488	1 159	677	524	834	799	731	771	807
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 488	1 159	677	524	834	799	731	771	807
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>64 639</b>	<b>75 155</b>	<b>79 039</b>	<b>78 145</b>	<b>93 645</b>	<b>89 421</b>	<b>77 885</b>	<b>80 302</b>	<b>82 167</b>

Table B.3: Transfers to local government by category and municipality: Agriculture, Environmental Affairs, Rural Development And Land Reform

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
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	3	-	99	-	-	-	-	-	-
Richersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	3	-	99	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKai IGarib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
David Kruijer	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	-	-	-	-	-	-	-	-
Dikgatong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamegara	-	-	-	-	-	-	-	-	-
<b>Category C</b>	102	96	-	-	-	83	-	-	-
Nomekwa District Municipality	18	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	2	19	-	-	-	83	-	-	-
ZF Mgcawu District Municipality	2	2	-	-	-	-	-	-	-
Frances Baard District Municipality	80	75	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total transfers to municipalities</b>	105	96	99	-	-	83	-	-	-

Table B.4: Transfers to local government by district and local municipality: Agriculture, Environmental Affairs, Rural Development And Land Reform

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
<b>Nomekwa District Municipality</b>	-	66 575	-	-	-	-	-	-	-
Richersveld	-	537	-	-	-	-	-	-	-
Nama Khoi	-	5 410	-	-	-	-	-	-	-
Kamiesberg	-	2	-	-	-	-	-	-	-
Hantam	-	1 395	-	-	-	-	-	-	-
Karoo Hoogland	-	27	-	-	-	-	-	-	-
Khâi-Ma	-	59 204	-	-	-	-	-	-	-
<b>Pixley Ka Seme District Municipality</b>	34 223	12 392	19 252	19 252	19 252	20 369	21 530	22 563	23 576
Ubuntu	-	1 393	-	-	-	-	-	-	-
Umsobomvu	-	83	-	-	-	-	-	-	-
Emthanjeni	-	4 017	-	-	-	-	-	-	-
Kareeberg	-	841	-	-	-	-	-	-	-
Renosterberg	-	443	-	-	-	-	-	-	-
Thembelihle	-	241	-	-	-	-	-	-	-
Siyathemba	-	2 116	-	-	-	-	-	-	-
Siyancuma	34 223	3 258	19 252	19 252	19 252	20 369	21 530	22 563	23 576
<b>ZF Mgcawu District Municipality</b>	90 881	1 269	32 777	32 777	32 777	34 678	36 655	38 414	40 139
IKai IGarib	80 147	113	32 777	32 777	32 777	34 678	36 655	38 414	40 139
IKheis	7 079	1 149	-	-	-	-	-	-	-
Tsantsabane	2 126	-	-	-	-	-	-	-	-
Kgatelopele	1 529	7	-	-	-	-	-	-	-
David Kruijer	-	-	-	-	-	-	-	-	-
<b>Frances Baard District Municipality</b>	92 733	60 215	35 867	35 867	35 867	36 590	35 482	37 185	38 855
Sol Plaatje	66 874	49 722	35 867	35 867	35 867	36 590	35 482	37 185	38 855
Dikgatong	6 907	2 201	-	-	-	-	-	-	-
Magareng	3 181	829	-	-	-	-	-	-	-
Phokwane	15 771	7 463	-	-	-	-	-	-	-
<b>John Taolo Gaetsewe District Municipality</b>	48 427	28 050	33 491	33 491	33 491	35 433	37 453	39 251	41 013
Joe Morolong	27 132	17 739	12 183	12 183	12 183	12 889	13 624	14 278	14 919
Ga-Segonyana	20 283	10 311	21 308	21 308	21 308	22 544	23 829	24 973	26 094
Gamegara	1 012	-	-	-	-	-	-	-	-
<b>District Municipalities</b>	207 281	104 944	46 081	46 081	47 281	48 752	51 531	54 004	56 429
Nomekwa District Municipality	207 281	40 525	46 081	46 081	47 281	48 752	51 531	54 004	56 429
Pixley Ka Seme District Municipality	-	5 537	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	22 689	-	-	-	-	-	-	-
Frances Baard District Municipality	-	25 409	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	10 784	-	-	-	-	-	-	-
<b>Unallocated</b>	447 502	458 730	493 809	509 353	508 153	552 568	501 494	524 364	547 908
<b>Total transfers to municipalities</b>	921 047	732 175	661 277	676 821	676 821	728 390	684 145	715 781	747 920