

**Vote 01**  
**Office of the Premier**

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To be appropriated by Vote in 2022/23	R472 511 000
Direct Charge	Not Applicable
Responsible Executive Authority	Premier of the North West Province
Administrating Department	Office of the Premier
Accounting Officer	Director General of Office of the Premier

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**1. Overview**

**Vision**

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

**Mission**

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

**Core values of Office of the Premier**

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

- Caring
- Agile
- Responsive
- Excellence

**Legislative Mandate**

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

- Constitution of the Republic of South Africa, 1996;
- Public Service Act;
- Intergovernmental Relations Framework Act, 2005 (Act No.13 of 2005);
- 114 Powers of Provincial Legislature;
- 182 Public Protector;
- 188 Auditor General;
- Public Finance Management Act, 1999 and Treasury Regulations, 2005, as amended; and
- White Paper on the Rights of Persons with Disabilities (WPRPD).

## 1.1. Aligning departmental budgets to achieve government's prescribed outcomes

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

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

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

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

### Provincial Integrated ICT

The SITA Network proposal was accepted, and the procurement processes are currently underway (this is inclusive of Data Lines and Network Equipment). In addition, SITA facilitated a short-term contract with Telkom after the contract ended in July 2021 – this is to ensure continuity of network services and to provide a significant increase in the internet bandwidth connectivity due to the current circumstances under the pandemic. It is expected that the procurement processes will be finalised by end of fourth quarter with the first sites / libraries brought online before the end of the financial year.

The new directory service (Azure Active Directory) was configured, and training provided to the desktop engineers of the departments that are participating on the Microsoft Enterprise Agreement. The departments have started with joining their endpoint (workstations) devices to the new directory service for authentication.

The mainframe migration project is not completed due to delays in the procurement processes at SITA. SITA has indicated that these delays will be resolved by the end of fourth quarter whereby the project will be finalised.

### Skills Development

The **bursary support** Adjusted allocation is R16.4 million for the current year under review. The office is currently having 49 existing beneficiaries in the bursary programme. The payment for existing and new beneficiaries will be processed in the fourth quarter which is the commencement of

the 2022 academic year. This project reported under Programme 2: Institutional Development – households.

### **Youth Development Programme**

The office is processing payment per month for stipend and study fees for the 26 Artisan Development learners, who are currently continuing with their program at Pretoria Portland Cement (PPC) on the following trades: Electrical, Fitting and turning and Boilermakers Trade. 10 Aircraft mechanic Artisan Development learners are currently continuing with their programme at Intelek Training Consultant at Rand Airportare and this is project funded under Programme 2: Institutional Development – goods and services (Train & Development: Non-employees and Accommodation).

The Office is planning to conduct Youth Advocacy Programme (YAP) which achieved a greater impact across townships and villages in the province in relation to the approved 4 pillars (Food Security, Talent Development and Management, Entrepreneurship Support and Cultural Edutainment).

The following are youth activities that will be conducted during December 2021 to March 2022 (Provincial Youth Summit, YAP Road Show/Showcasing of youth projects and Youth Dialogue-Motivational Talks).

### **Provincial AIDS Secretariat (PCA)**

PCA Secretariat coordinated the inductions and the meetings of the District and Local AIDS Councils; provided support in the implementation of the Provincial Implementation Plan (PIP) on HIV, TB and STI's 2017 – 2022 during September to October 2021.

The following functions of the AIDS councils' secretariats are conducted in the fourth quarter:

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

### **Communications**

The office has initiated consultation on the Provincial Communication Strategic Framework with the Provincial Communicators Forum. The Office has successfully resuscitated the Provincial Government Newspaper and is producing it on a quarterly basis. An internal platform has been

created through the E-update which is internally focused on issues of the Office of the Premier. Externally the Office has been able to provide platforms for the government leadership to engage the citizens. This happened through various radio stations and print media. Citizens have also been engaged through social media platforms which the Office currently has.

### **Provincial Macro-Policy Development**

The Bid processes cancelled due to non-responsiveness, Bid Adjudication Committee discovered discrepancies which are found to compromise fairness, transparency, competitiveness and equitable assertions in the procurement of the services. Alternative method is considered for implementation of the project in the current financial year.

Therefore, an amount of R4.5 million was decreased to R2.753 million during 2021/22 Adjustment Budget for carrying out this scientific process towards the PGDS project. A total amount of R700 thousand was used for advertisement of PGDS and Premier Economic Experts Committee.

### **Transversal Human Resource Management**

#### **Organisational Development**

The Office has supported the provincial departments to align Organisational Development Structures and Strategic Plans.

For departments to have approved organisational structures, it means they're aligned to the strategic plans of The Office. The Office then supported departments in line with the Ministerial Directive on changes to organisational structures to have their organisational structures concurred with by Minister of Public Service and Administration (MPSA) before being approved by incumbent Executive Authorities (MECs). The following is the progress report with regard to the support the Office provided to three departments:

**Social Development** - Consultation process was facilitated with the MPSA on the amended organisational structure of the Department of Social Development. Concurrence letter was received from the MPSA and the department was provided with feedback on 02 September 2021. The department was further advised to take note of the issues raised by the MPSA before the structure is approved for implementation by the incumbent EA. The department was requested to address the issues within 6 months following receipt of the concurrence letter and submit the approved structure to the Office for record-keeping and future consultations.

**Provincial Treasury** - Consultation process was facilitated with the MPSA on the amended organisational structure of the Infrastructure Unit within the Provincial Treasury. The Office received the non-concurrence letter from the MPSA. However, the feedback letter was drafted for Premier's

signature but the department has not yet been provided with feedback since there's a delay in the signature of the letter.

**Office of the Premier** - During June 2021 the Office analysed the proposed organisational structure for the Provincial Council on AIDS (PCA) Secretariat which will be integrated in the structure of the Office of the Premier. The Directorate hosted a feedback meeting with the HRM Directorate in the Office on the outcome of the analysis of the proposed organisational structure for the PCA Secretariat. The Directorate facilitated the pre-consultation on the proposed PCA structure with the DPSA (Organisational Design Directorate) on 31 August 2021. Subsequent to the discussion between Office and the DPSA, the request letter for consultation with MPSA was drafted for Premier's signature; however, the Director-General requested that the structure should be consulted with the Provincial Council on AIDS prior to consultation with MPSA.

Due to limitations on the scope of the Office and dependency by Office on departments to provide support, a memo was drafted and circulated to departments on the submission of the status on the development and implementation of proposed and approved organisational structures by departments. The memo was to establish the status of refinement / alignment of the proposed structures to the strategy and implementation of approved organisational structures of departments since receipt of the MPSA concurrence in May 2019. The progress reports were to serve as the basis for the technical support to be provided to departments to finalise the refinement / amendment of proposed organisational structures and attainment of concurrence from the MPSA. A standard template was developed for reporting purpose.

The Office coordinated the virtual consultation session on the proposed generic functional Programme 1: Administration functions and different proposed options on 29 July 2021 and 13 August 2021. The purpose of the consultation session was to source inputs on the basis of guiding departments in configuring and providing common understanding in terms of what constitute, "Programme 1: Administration Functions." Departments were further informed about the process of procuring the new job evaluation system by the DPSA.

**e-Recruitment** - This initiative is currently on hold pending the roll-out to provinces by the DPSA. The current scope is limited to the National Departments until such time the tender is extended to cater for provincial departments. No progress has been registered thus far.

**Performance Management System** - The project has been implemented up to the point of deploying the system on the server, capturing of employees' data and reporting lines on the system, demonstration of the live system to end-users by the service provider and training of Human Resources Officials. The current challenge is the readiness of the implementation site.

### **Planning support to departments, public entities and municipalities**

The Office coordinated the implementation of integrated plans that are aligned to the National Development Plan across all spheres of government. It also provided strategic support to Provincial Departments, public entities and municipalities on planning related issues. The Office ensure that departments and schedule 3c public entities' plans are aligned to the revised framework on strategic plans and annual performance plans and respond to the needs and challenges of the people of the North West Province. The office has been working with the Department of Cooperative Governance & Traditional Affairs to ensure that departments and municipalities' plans also respond to the District Development Model. The Office of the Premier also support departments to ensure that strategic plans and APPs respond to the spatial challenges facing provincial communities. This will be achieved through plans that respond to the challenges and needs of the people of the Province. The two departments will also coordinate the review and implementation of Spatial Development Framework by municipalities.

### **Provincial Anti-Corruption**

The Office registered twenty five cases (25) as at the end of December 2021, seventeen (17) cases are at investigation stage and eight (8) cases are at finalisation stage. The allegations are due to fraud, corruption and financial mismanagement within the Provincial Departments, State owned Entities and Municipalities.

### **3. Outlook for 2022/23 financial year**

The Office of the Premier will focus on the following:

#### **Provincial Integrated ICT**

The key focus area of the ICT programme remains the transition of the NWPG Network infrastructure to SITA that will bring about an increase in bandwidth capacity on the network, but also the internet capacity will be increased to cater for the increasing demands of internet access to virtual platforms.

The network expansion that includes the connectivity of libraries will be extended to approximately 104 facilities and 1324 Schools over the medium term. Through this initiative, the broadband infrastructure footprint in the province will be expanded and the people of the province should be getting a better service from the Telco service providers.

The installation and configuration work related to Mainframe upgrade was completed and this will be finalised in the new financial year. The network authentication solution was implemented, and the Provincial Departments will continue to add user workstation to the cloud service.

Preparation will be made to migrate the on premise email system to a cloud service thereby ensuring continuity of service given the several downtime issues experienced.

### **Skills Development**

The Provincial Bursary Scheme is intended for education and skills development. The Office has an approved bursary policy which guides allocations in line with economy related skills needed in and out of the Province. For the 2022/23 financial year, the bursary scheme is being allocated R4.4 million under Programme 2: Institutional Development - households to fund students at institutions of higher learning.

### **Youth Development Programme**

An amount of R2.9 million has been set aside for 25 Artisans students in fields of electricity, fitting and turning, Welding and 9 Aircraft Mechanics are to be funded under Programme 2: Institutional Development – goods and services (Train & Development: Non-employees). Furthermore, R2.983 million has been set aside for Travel and Subsistence expenditure (inclusive of accommodation and meals).

The office will continue with the Youth Advocacy Programme. This will enable the facilitator to finally allocate mentor to mentees and get the mentorship and resources on space. The expected deliverables are mentor and mentee action plan, assignment of resources and database of participants. This programme is allocated R1.5 million.

### **Communications**

An amount of R8 million has been set aside to strengthen provincial communication strategy. This objective is identified to close the communication gap between the provincial government and its citizens. The office will monitor the provincial communication strategic framework to ensure that the departments implement the action plan that is contained in the strategy. The office will increase the provincial communication through government newspaper editions of two per quarter, highway bill-boards to profile the north-west province, simulcasting through radio and television, corporate branding. The office further intends increasing presence of government leadership on media platforms as part of the efforts to ensure active engagement with the citizens. Social media presence of the office will also be strengthened. In line with our efforts to fight COVID-19, the office will ensure vaccination campaign communicated to reach the target of 67 per cent population immunity.

### **Provincial Spatial Development Framework (PSDF)**

The PSDF will serve as a strategy to enable implementation of the Provincial Development Plan (PDP) from a spatial perspective contributing towards sustainable development throughout the North-West Province. The first draft North West Provincial Spatial Development Framework (NWPSDF) was developed in 2003-2005, but was never approved by EXCO and thus never

Implemented. This draft was however reviewed in 2007/2008. The first North West Provincial Spatial Development Framework was approved by EXCO on 01 April 2010.

The current North West Provincial Spatial Development Framework was approved by EXCO in January 2018 for a five-year period. In terms of the SPLUMA it is stipulated that Provincial Spatial Development Framework must be reviewed at least once every five years.

The reviewed PSDF will serve as a strategy to enable implementation of the Provincial Development Plan (PDP) from a spatial perspective contributing towards sustainable development throughout the North-West Province. The planning process will address the challenge to balance imperatives of economic efficiency, social justice and environmental integrity.

The reviewed PSDF will guide the preparation of Spatial Development Frameworks within the 4 Districts and 18 Local Municipalities of the North-West Province. Section 26(e) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) requires each Integrated Development Plan (IDP) to have a Spatial Development Framework (SDF) as a core component and sector plan. This will also ensure that at municipal level, we also comply with section 152 1(b) & (d).

The review of the PSDF will be a joint effort between the Office of the Premier and Department of Cooperative Governance and Traditional Affairs (CoGTA). The PSDF Steering Committee should be formally constituted and its membership should include members of the Office of the Premier, COGHSTA, SALGA, Representatives of 4 District Municipalities and DEDECT.

The revision of the PSDF will have financial implications in terms of the appointment of the service provider. However, the implementation of the review of the PSDF could result in considerable financial support for the Province.

Therefore, an amount of R1 million is earmarked for carrying out this scientific process towards the finalisation of the PSDF.

### **Provincial Macro-Policy Development**

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

To ensure the realisation of the above, we need to apply some scientific methods such as economic modelling and forecasting to set realistic and achievable sector targets for growth and development

of the Province. The times in which we now live call for a high degree of care and certainty to focus on actions which would clearly demonstrate that the targets set by the North West Province with the intent to address poverty, unemployment and inequality are valid, realistic, reliable, attainable, useful, and fit for purpose of changing the lives of our people.

Therefore, an amount of R1 million is earmarked for carrying out this scientific process towards the finalisation of the PGDS should justify value for money.

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

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

Furthermore, consideration will be given to actions that shall facilitate the implementation of the key priorities of the sixth administration, namely, economic development and job creation, the rural

economic development (due to the predominant rural character of the province) as well as on the upgrading, the provisioning, and the maintenance of economic infrastructure as the precondition of overall economic growth and development and for its significant potential to sustain employment.

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

### **Organisational Development**

The Executive Council has resolved that a review of the structure in the Office of the Premier should be done to strengthen its coordination capacity also as it relates to youth, project management, anti-corruption, investigations, and compliance monitoring. A total allocation of R1.2 million set aside for this project which will be done through consultants.

### **Mega and Infrastructure Programmes**

The implementation of infrastructure is one of the strategic goals of the NDP and other National priorities. The office allocated R1 million to appoint the Panel of Experts to create capacity for the design, planning, financing and execution of these projects in the Province.

### **Liberation struggle Veterans**

At the beginning of the 6<sup>th</sup> Administration, the President of the Republic as Head of the National Executive, committed government to give focused attention to the Welfare of the Veterans inclusive of Military Veterans. To this effect, the office will appoint the project team to profile the liberation struggle veterans. A total of R1 million allocated to this project.

### **Planning support to departments, Public Entities and Municipalities**

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

people of the Province. The two departments will also coordinate the review and implementation of Spatial Development Framework by municipalities.

### **Provincial Anti-Corruption**

The Forensic and Ethics is responsible to investigate allegations of fraud, corruption and financial mismanagement within the Provincial Departments, State owned entities and Municipalities. The investigations are conducted based on reported incidences or referrals by different stakeholders and it may be sourced from National Anti-Corruption Hotline, Provincial Bua Le Puso, Public Participation and anonymously through whistle blowing, Auditor General and Provincial Internal Audit Services, if there are findings which warrant forensic investigations requests can be made by Heads of Departments on any information brought by member of public which warrant forensic investigations, any entity and NGOs that are funded by Provincial Government and red flags identified by any departments which warrant forensic investigations.

### **4. Reprioritisation**

Reprioritisation is mainly between programmes and economic classification to align the budget to the function and address budget pressures in 2022/23.

#### **Programme 1: Administration**

Reprioritisation is done within Programme 1: Administration to align the budget allocations with expenditure expectations regarding payment of Irregular Expenditure (R1 million) for the payment of compliance investigation services on irregular expenditure for North West Office of the Premier in the 2022/23 making use of consultants. A total allocation of R1.2 million also set aside for review of the Organisational Structure project which will be done through consultants.

#### **Programme 2: Institutional Development**

Reprioritisation is done within Programme 2: Institutional Development to avail funding pressures under programme 3.

#### **Programme 3: Policy and Governance**

Reprioritisation is done from Programme 2: Institutional Development to avail funding on Goods and Services to fund the following pressures:

- R1 million in 2022/23 for PSDF making use of consultants.
- R1 million in 2022/23 for Project team to profile the liberation struggle veterans
- R1 million in 2022/23 for Panel experts on Mega and Infrastructure project in North West
- R1 million in 2022/23 for Panel experts to facilitate the development of the Provincial Growth and Development Strategy

- R1 million in 2022/23 for Assessments of the Implementation of National and Provincial Government Policy Priorities in NWP
- R1 million in 2022/23 for Citizens Satisfaction Survey in the North West Province
- R5 million in 2022/23 for Review of Public Entities

## 5. Procurement

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

## 6. Receipts and financing

### 6.1. Summary of receipts

Table 1.1 below shows the sources of funding of the department over the seven-year period, 2018/19 to 2024/25.

Table 1.1 : 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	500 007	499 736	459 358	481 102	437 796	437 796	472 059	474 920	489 167
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	1 027	679	347	431	431	431	452	472	493
Financing					13 343	13 343			
<b>Total receipts</b>	<b>501 034</b>	<b>500 415</b>	<b>459 705</b>	<b>481 533</b>	<b>451 570</b>	<b>451 570</b>	<b>472 511</b>	<b>475 392</b>	<b>489 660</b>

### 6.2. Departmental receipts collection

Table 1.2 below gives details of departmental own receipts only per main category over the 2022/23 MTEF period. The Office does not operate in a revenue generating environment and revenue collections are circumstantial in nature. Revenue consists mainly of commissions earned on garnishee orders.

Table 1.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	275	282	289	431	213	213	230	246	257
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	752	397	58	-	218	218	222	226	236
<b>Total departmental receipts</b>	<b>1 027</b>	<b>679</b>	<b>347</b>	<b>431</b>	<b>431</b>	<b>431</b>	<b>452</b>	<b>472</b>	<b>493</b>

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

### 6.3. Donor funding

None

## 7. Payment summary

### 7.1. Key assumptions

The Office has applied the following broad assumptions when compiling the budget: - Consumer Price Index (CPIX) inflation as published in the 2021 Medium Term Budget Policy Statement (MTBPS) of 4.2 per cent in 2022/23, 4.3 per cent in 2023/24 and 4.5 per cent in 2024/25 over the MTEF period.

### 7.2. Programme summary

Tables 1.3 and 1.4 below provide a summary of payments and budgeted estimates by programme and economic classification for the period 2018/19 to 2024/25.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	115 597	112 439	99 218	119 807	115 597	115 597	114 825	116 042	122 597
2. Institutional Development	225 747	207 539	238 808	262 625	249 180	249 180	251 097	261 650	263 662
3. Policy And Governance	71 187	83 971	77 966	99 101	86 793	86 793	106 589	97 700	103 401
<b>Total payments and estim:</b>	<b>412 531</b>	<b>403 949</b>	<b>415 992</b>	<b>481 533</b>	<b>451 570</b>	<b>451 570</b>	<b>472 511</b>	<b>475 392</b>	<b>489 660</b>

**Programme 1: Administration**, the overall departmental budget reduced by 0.7 per cent, 1.1 per cent and 5.6 per cent in 2022/23, 2023/24 and 2024/25 financial years respectively.

The 2022/23 MTEF budget is focused on financing centralised direct operational costs and overheads for the office such as audit fees (R5 million), COVID-19 cost which is internally identified to address all unforeseen expenditure to internal staff (R500 thousand), fleet services (VMS) (R4.267 million), training and development for employees (R1.897 million), employee health and wellness for the office (R1.449 million), operating lease costs for office accommodation (R2.615 million), labour saving devices (R1.459 million) and Discretionary Fund (R1 million). The office also make provision for consultants of compliance investigation services on irregular expenditure (R1 million) and review of Organisational Structure (R1.2 million).

**Programme 2: Institutional Development**, the overall departmental budget increases by 0.8 per cent, 4.2 per cent and 0.8 per cent over the in 2022/23 METF period. Among others, the budget seeks to address ICT Transformation programs (R116.8 million), centralization of bursaries to non-employees (R4.4 million), Legal services (R500 thousand), Provincial Communications Strategy (R9 million), Monitoring of Youth Development Projects (R1.563 million), Artisans Programme (R4.1 million) and research for skills demand supply (R500 thousand).

**Programme 3: Policy and Governance**, the overall departmental budget increases by 22 per cent following the planned projects in 2022/23. The budget reduces by 8.3 per cent in 2023/24 following non-recurring projects.

The budget for 2022/23 MTEF mainly provides for Provincial Council on AIDS Secretariat function (R3 million), PSDF (R1 million), Project team to profile the liberation struggle veterans (R1 million), Panel experts on Mega and Infrastructure project in NW (R1 million), Panel experts to facilitate the development of the Provincial Growth and Development Strategy (R1 million), Assessments of the Implementation of National and Provincial Government Policy Priorities in NWP (R1 million), Citizens Satisfaction Survey in the North West Province (R1 million), Review of Public Entities (R5 million), Social Cohesion and Moral Regeneration activities (R501 thousand), Women and Rights of Children activities (R1.146 million), Disability and Older Persons activities (R1.263 million), Renewal of ESRI GIS annual license and Global insight Statistical data license (R677 thousand) and Premier Economic Advisory Council (R500 thousand).

### 7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	366 954	368 758	354 708	457 066	408 143	408 143	460 089	463 025	476 917
Compensation of employees	239 215	253 408	247 542	279 860	247 897	247 897	280 749	285 251	302 368
Goods and services	127 067	112 634	106 639	177 206	160 223	160 223	179 340	177 774	174 549
Interest and rent on land	672	2 716	527	-	23	23	-	-	-
<b>Transfers and subsidies to:</b>	<b>42 653</b>	<b>31 871</b>	<b>20 313</b>	<b>11 370</b>	<b>19 684</b>	<b>19 684</b>	<b>5 700</b>	<b>5 355</b>	<b>5 416</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	103	-	7	7	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	62	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	42 591	31 871	20 210	11 370	19 677	19 677	5 700	5 355	5 416
<b>Payments for capital assets</b>	<b>2 924</b>	<b>3 320</b>	<b>40 971</b>	<b>13 097</b>	<b>23 743</b>	<b>23 743</b>	<b>6 722</b>	<b>7 012</b>	<b>7 327</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 924	3 320	40 971	13 097	23 743	23 743	6 722	7 012	7 327
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>412 531</b>	<b>403 949</b>	<b>415 992</b>	<b>481 533</b>	<b>451 570</b>	<b>451 570</b>	<b>472 511</b>	<b>475 392</b>	<b>489 660</b>

## **Compensation of Employees**

Table 1.4 above indicates a steady increase in the actual outcome for Compensation of Employees from 2018/19 to 2019/20 financial years due to cost-of-living adjustments. The reduced 2020/21 expenditure is because of compulsory public sector wage bill reduction and transfer of Community Development Workers (CDW) function for to CoGTA. The budget increase in 2022/23 financial year is because of critical vacant posts that are not yet filled due to COVID-19 protocols. In the 2023/24 and 2024/25 a total of 503 posts will be reviewed through on Organisational Structure project.

## **Goods and Services**

The economic classification increases by 1.9 per cent in 2022/23 because of budgeted ICT Transformation programs and software licences. Furthermore, the once-off, projects outlined under programme 3: Policy and Governance plays a vital role to such increase. The budget decline by 0.9 per cent and grows by 1.8 per cent in 2023/24 and 2024/25 financial years respectively. The budget to procure over the 2022 MTEF amounts to R531.663 million.

## **Transfers and subsidies**

Included in the R5.7 million allocation of transfers and subsidies in over the 2022/23 financial year is the bursary allocation of R4.4 million in 2022/23. The bursary allocation amounts to R15.533 million over the MTEF.

## **Payments for capital assets**

The amount of R6.7 million, R7.012 million and R7.327 million over the three years on the MTEF period are meant for the procurement of network equipment modernisation, office furniture and laptops.

### **7.4. Infrastructure payments**

None

#### **7.4.1. Departmental infrastructure payments**

None

#### **7.4.2. Maintenance (Table B 5)**

None

#### **7.4.3. Non infrastructure items (Table B 5)**

None

**7.5. Departmental Public-Private Partnership (PPP) projects**

None

**7.6. Transfers****7.6.1. Transfers to public entities**

Table 1.5 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Youth Entrepreneurship Services	62	-	103	-	7	7	-	-	-
<b>Total departmental transfers</b>	<b>62</b>	<b>-</b>	<b>103</b>	<b>-</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Youth Entrepreneurship Services (YES)**

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

**7.6.2. Transfers to other entities**

None

**7.6.3. Transfers to local government**

None

**8. Receipts and retentions: Provincial legislatures**

None

**9. Programme description****Programme 1: Administration****9.1. Description and objectives:**

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

Tables 1.6 and 1.7 below reflects the summary of payment and estimates relating to Programme 1: Administration, by sub-programmes and economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Premier Support	17 679	19 773	15 928	17 433	19 790	19 790	18 274	18 634	19 703
2. Executive Council Support	7 584	8 572	7 553	8 214	9 219	9 219	8 880	9 025	9 558
3. Director-General Support	43 512	45 635	38 621	53 741	49 222	49 222	50 779	50 513	53 433
4. Financial Management	46 822	38 459	37 116	40 419	37 366	37 366	36 892	37 870	39 903
<b>Total payments and estimate</b>	<b>115 597</b>	<b>112 439</b>	<b>99 218</b>	<b>119 807</b>	<b>115 597</b>	<b>115 597</b>	<b>114 825</b>	<b>116 042</b>	<b>122 597</b>

Administration grows below the inflation rate in 2022/23 because of budget cuts.

Table 1.7 : 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>112 693</b>	<b>109 795</b>	<b>96 326</b>	<b>116 697</b>	<b>110 636</b>	<b>110 636</b>	<b>111 036</b>	<b>112 091</b>	<b>118 468</b>
Compensation of employees	76 319	79 427	76 759	89 250	81 803	81 803	87 589	88 901	94 235
Goods and services	36 343	28 078	19 552	27 447	28 833	28 833	23 447	23 190	24 233
Interest and rent on land	31	2 290	15	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>916</b>	<b>610</b>	<b>683</b>	<b>700</b>	<b>1 476</b>	<b>1 476</b>	<b>1 300</b>	<b>1 355</b>	<b>1 416</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	916	610	683	700	1 476	1 476	1 300	1 355	1 416
<b>Payments for capital assets</b>	<b>1 988</b>	<b>2 034</b>	<b>2 209</b>	<b>2 410</b>	<b>3 485</b>	<b>3 485</b>	<b>2 489</b>	<b>2 596</b>	<b>2 713</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 988	2 034	2 209	2 410	3 485	3 485	2 489	2 596	2 713
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>115 597</b>	<b>112 439</b>	<b>99 218</b>	<b>119 807</b>	<b>115 597</b>	<b>115 597</b>	<b>114 825</b>	<b>116 042</b>	<b>122 597</b>

## Compensation of Employees

The personnel budget has been increased following the departmental plan to fill critical vacant posts. The personnel budget increases by 7.1 per cent in 2022/23 and stabilises to 1.5 per cent and 6 per cent in the two outer years.

## Goods and Services

The budget decreases by 18.7 per cent and 1.1 per cent in 2022/23 and 2023/24 financial years follows a reduction on non-core items such as travel and subsistence, property payment, and venues and facilities. The growth stabilises to 4.5 per cent in the outer year.

## Transfers and subsidies

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

### 9.2. Service delivery measures: Programme 1: Administration

Table 1.8 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of reports on Premiers activities compiled	-	-	-	-
Number of reports on Parliamentary activities compiled	-	-	-	-
Number of intergovernmental programmes coordinated	-	-	-	-
Number of reports on Resolutions of Governance Structures compiled	-	-	-	-
Number of Reports on performance of Youth Entrepreneurship Services (YES)	-	-	-	-
Improved audit opinion obtained	Clean	Clean	Clean	Clean
Number of performance reports on Human Resources Management (HRM) compiled	-	-	-	-
Number of performance reports on Labour Relations Management (HRM) compiled	-	-	-	-
Number of performance reports on transformation programmes compiled	-	-	-	-
Number of performance reports on strategic planning compiled	-	-	-	-

## Programme 2: Institutional Development

### Description and objectives:

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

This programme reduced below inflation rate over the MTEF period mainly on the Sub-programme Programme Support as a result of baseline reduction of bursaries for non-employees.

The programme consists of the following sub-programmes:

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

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

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

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Strategic Human Resources	21 569	23 145	19 948	21 252	18 888	18 888	20 320	20 658	21 878
2. Information Communication technology	101 860	85 222	136 927	159 252	137 755	137 755	156 110	165 219	162 007
3. Legal Services	7 270	15 509	9 481	9 419	7 787	7 787	6 876	6 908	7 310
4. Communication Services	22 400	19 548	18 268	23 087	32 029	32 029	24 297	24 962	26 294
5. Programme Support	72 648	64 115	54 184	49 615	52 721	52 721	43 494	43 903	46 173
<b>Total payments and estimates</b>	<b>225 747</b>	<b>207 539</b>	<b>238 808</b>	<b>262 625</b>	<b>249 180</b>	<b>249 180</b>	<b>251 097</b>	<b>261 650</b>	<b>263 662</b>

The programme grows by 0.8 per cent in 2022/23 in order to address core function of the vote including ICT Transformation programs, centralization of bursaries to non-employees, Legal services, Provincial Communications Strategy, Monitoring of Youth Development Projects, Artisans Programme and research for skills demand supply.

**Table 1.10 : 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>183 606</b>	<b>175 498</b>	<b>181 600</b>	<b>242 235</b>	<b>212 238</b>	<b>212 238</b>	<b>243 104</b>	<b>253 902</b>	<b>255 746</b>
Compensation of employees	100 141	102 517	99 950	109 277	95 695	95 695	107 918	109 444	116 013
Goods and services	82 824	72 555	81 138	132 958	116 520	116 520	135 186	144 458	139 733
Interest and rent on land	641	426	512	-	23	23	-	-	-
<b>Transfers and subsidies to:</b>	<b>41 309</b>	<b>31 126</b>	<b>19 041</b>	<b>10 360</b>	<b>17 428</b>	<b>17 428</b>	<b>4 400</b>	<b>4 000</b>	<b>4 000</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	103	-	7	7	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	62	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	41 247	31 126	18 938	10 360	17 421	17 421	4 400	4 000	4 000
<b>Payments for capital assets</b>	<b>832</b>	<b>915</b>	<b>38 167</b>	<b>10 030</b>	<b>19 514</b>	<b>19 514</b>	<b>3 593</b>	<b>3 748</b>	<b>3 916</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	832	915	38 167	10 030	19 514	19 514	3 593	3 748	3 916
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>225 747</b>	<b>207 539</b>	<b>238 808</b>	<b>262 625</b>	<b>249 180</b>	<b>249 180</b>	<b>251 097</b>	<b>261 650</b>	<b>263 662</b>

## Compensation of Employees

Compensation of Employees decrease by 1.8 per cent and 1.4 per cent in the first two years, with a higher growth of 6 per cent in the outer year in order to review of the Organisational Structure.

## Goods and Services

Goods and Services by 16 per cent, 6.9 per cent in 2022/23 and 2023/24 to respond to the mandate of the vote and also seeks to address among others ICT Transformation programs (R116.8 million), Legal services (R500 thousand), Provincial Communications Strategy (R9 million), Monitoring of Youth Development Projects (R1.563 million), Artisans Programme (R4.1 million) and research for skills demand supply (R500 thousand). This increase also take into account funding of SOPA projects which is budgeted under programme 3: Policy and Governance.

## Transfers and subsidies

The allocation amounting to R4.4 million in 2022/23, R4 million in 2023/24 and 2024/25 is for bursaries for non-employees under Sub-programme: Programme Support (Ikatisong School of Governance).

## Payment for capital assets

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

## Service delivery measures: Programme 2: Institutional Development

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Percentage of women employed at SMS level	1	1	1	1
Percentage of people with disabilities employed	0	0	0	0
Number of Governance Policies reviewed	2	2	2	2
Number of misconduct cases finalized	15	20	20	20
Number of grievances resolved	20	25	25	25
Percentage of compliance to PMDS policy by Provincial Departments	1	1	1	1
Percentage compliance to recruitment and selection prescripts	1	1	1	1
Number of Employee Health and Wellness programmes coordinated	0	0	0	0
Number of partnerships established	12	12	12	12
Percentage of compliance with health and safety legislation by provincial departments	1	1	1	1
Number of categories of public servants re-orientated on Batho Pele Principles	2	2	2	2
Number of communication material produced to re-orientate the communities to the Batho Pele principles	5	5	5	5
Number of communication initiatives implemented to promote active citizenry	4	4	4	4
Number of job opportunities created through Communication EPWP	23	23	23	23
Number of young people placed on international internship and or exchange programmes established through bilateral and multilateral partnerships	40	40	40	40
Number of minimum security standards coordinated	-	-	-	-

### **Programme 3: Policy and Governance**

#### **Description and objectives**

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

The programme consists of the following sub-programmes:

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

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

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

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Special Programmes	–	10 850	8 218	10 534	10 588	10 588	10 603	10 832	11 443
2. Inter-Governmental Relations	5 783	5 936	5 537	5 510	6 608	6 608	6 112	6 216	6 582
3. Provincial Policy Management	29 624	30 900	29 042	38 423	30 099	30 099	45 138	35 747	37 847
4. Premier'S Priority Programmes	8 687	9 650	10 114	18 195	14 733	14 733	15 946	16 286	17 206
5. Programme Support	27 093	26 635	25 055	26 439	24 765	24 765	28 790	28 619	30 323
<b>Total payments and estimates</b>	<b>71 187</b>	<b>83 971</b>	<b>77 966</b>	<b>99 101</b>	<b>86 793</b>	<b>86 793</b>	<b>106 589</b>	<b>97 700</b>	<b>103 401</b>

The budget growth of 22.8 per cent in 2022/23 seeks to address SOPA projects including review of entities to ensure optimum use.

Table 1.13 : 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>70 655</b>	<b>83 465</b>	<b>76 782</b>	<b>98 134</b>	<b>85 269</b>	<b>85 269</b>	<b>105 949</b>	<b>97 032</b>	<b>102 703</b>
Compensation of employees	62 755	71 464	70 833	81 333	70 399	70 399	85 242	86 906	92 120
Goods and services	7 900	12 001	5 949	16 801	14 870	14 870	20 707	10 126	10 583
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>428</b>	<b>135</b>	<b>589</b>	<b>310</b>	<b>780</b>	<b>780</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	428	135	589	310	780	780	–	–	–
<b>Payments for capital assets</b>	<b>104</b>	<b>371</b>	<b>595</b>	<b>657</b>	<b>744</b>	<b>744</b>	<b>640</b>	<b>668</b>	<b>698</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	104	371	595	657	744	744	640	668	698
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>71 187</b>	<b>83 971</b>	<b>77 966</b>	<b>99 101</b>	<b>86 793</b>	<b>86 793</b>	<b>106 589</b>	<b>97 700</b>	<b>103 401</b>

## Compensation of Employees

The growth is above inflation rate in 2022/23 is intended address the issue of critical vacant posts and review of organizational structure and alignment of budget for Provincial Council on Aids.

## Goods and Services

The budget growth of 150 per cent is meant to address the 2022 SOPA pronouncements such as R1 million allocated for conducting citizens satisfaction survey, R1 million allocated for development of the Provincial Growth and Development Strategy and appointment of consultant for review of public entities affected.

## Transfers and subsidies

There is no allocation for this economic classification item.

## Payment for capital assets

The allocation of R2 million is for replacement of obsolete office furniture and equipment in the office.

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

Table 14.14 : Service delivery measures - Programme 3: Policy And Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of Draft Annual Performance Plans assessed for alignment to Government Priorities	11	11	11	11
Number of draft Municipal IDP's assessed for alignment to Government priorities	22	22	22	22
Number of assessments conducted on the implementation of Economic Policy in support of provincial growth	1	1	1	1
Number of evaluation studies undertaken to ensure that remedial actions being implemented are effectively addressing underperformance in relation to achievement of set targets for key economic sectors	2	2	2	2
Number of Provincial Performance Reports produced in line with Provincial Priorities	12	12	12	12
Number of Departments implementing Research and Evaluation plan monitored	2	2	2	2
Number of reports compiled on the service delivery interventions coordinated	4	4	4	4
Number of Reports compiled on Public Participation initiatives coordinated	4	4	4	4
Number of reports compiled on the complaints referred through complaint management system	4	4	4	4
Number of Reports compiled on Social Cohesion and Moral Regeneration interventions coordinated	4	4	4	4

## 9.3. Other programme information

### 9.3.1. Personnel numbers and costs

Table 14.17 : Summary of departmental personnel numbers and costs by component

R thousands	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		% Costs of Total		
	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 growth rate	Costs growth rate			
<b>Salary level</b>																			
1 - 7	523	111 766	506	128 080	221	55 594	250	47	297	64 641	297	64 951	297	65 741	297	69 686	-	2.5%	23.9%
8 - 10	170	95 140	141	91 472	121	65 405	122	1	123	63 529	141	68 506	141	73 708	141	73 708	4.7%	5.1%	24.7%
11 - 12	86	64 718	83	69 060	80	65 986	78	4	82	67 935	90	90 219	90	91 756	90	97 262	3.2%	12.7%	30.8%
13 - 16	57	60 994	58	64 917	54	63 184	44	-	44	51 792	57	57 073	57	58 219	57	61 712	9.0%	6.0%	20.6%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>836</b>	<b>332 618</b>	<b>788</b>	<b>353 529</b>	<b>476</b>	<b>250 169</b>	<b>494</b>	<b>52</b>	<b>546</b>	<b>247 897</b>	<b>585</b>	<b>280 749</b>	<b>585</b>	<b>285 251</b>	<b>585</b>	<b>302 368</b>	<b>2.3%</b>	<b>6.8%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	177	76 319	190	79 427	174	76 759	171	32	203	81 803	210	87 589	210	88 901	210	94 235	1.1%	4.8%	31.7%
2. Institutional Development	192	100 141	170	102 517	166	99 950	197	11	208	95 695	228	107 918	228	109 444	228	116 013	3.1%	6.6%	38.4%
3. Policy And Governance	467	62 755	428	71 464	136	70 633	126	9	135	70 399	147	85 242	147	86 906	147	92 120	2.9%	9.4%	29.9%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>836</b>	<b>239 215</b>	<b>788</b>	<b>253 408</b>	<b>476</b>	<b>247 542</b>	<b>494</b>	<b>52</b>	<b>546</b>	<b>247 897</b>	<b>585</b>	<b>280 749</b>	<b>585</b>	<b>285 251</b>	<b>585</b>	<b>302 368</b>	<b>2.3%</b>	<b>6.8%</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	40	2 809	41	2 920	-	-	40	-	40	2 920	40	2 964	25	1 853	25	1 880	-14.5%	-13.7%	100.0%
<b>Total</b>	<b>40</b>	<b>2 809</b>	<b>41</b>	<b>2 920</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>40</b>	<b>2 920</b>	<b>40</b>	<b>2 964</b>	<b>25</b>	<b>1 853</b>	<b>25</b>	<b>1 880</b>	<b>-14.5%</b>	<b>-13.7%</b>	<b>100.0%</b>

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

### 9.3.2. Training

Table 1.16 : Payments on training by programme

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	3 230	3 473	103	2 741	982	982	1 897	1 979	2 068
2. Institutional Development	-	-	-	-	-	-	-	-	-
3. Policy And Governance	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>3 230</b>	<b>3 473</b>	<b>103</b>	<b>2 741</b>	<b>982</b>	<b>982</b>	<b>1 897</b>	<b>1 979</b>	<b>2 068</b>

The amount of R1.897 million, R1.979 million and R1.068 million has been set aside over the 2022/23 MTEF period for skill development in the department. Individual employees' personal development plans as incorporated in performance agreements is also taken into cognisance when planning for acquisition of skills. The amount set aside for staff training is based on total expenditure of compensation of employee's budget.

### 9.3.3. Reconciliation of structural changes

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

2021/22		2022/23	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>114 825</b>
		1. Premier Support	18 274
		2. Executive Council Support	8 880
		3. Director-General Support	50 779
		4. Financial Management	36 892
		<b>2. Institutional Development</b>	<b>251 097</b>
		1. Strategic Human Resources	20 320
		2. Information Communication technology	156 110
		3. Legal Services	6 876
		4. Communication Services	24 297
		5. Programme Support	43 494
		<b>3. Policy And Governance</b>	<b>106 589</b>
		1. Special Programmes	10 603
		2. Inter-Governmental Relations	6 112
		3. Provincial Policy Management	45 138
		4. Premier'S Priority Programmes	15 946
		5. Programme Support	28 790
	-		<b>472 511</b>

Annexure to the  
Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 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>	<b>275</b>	<b>282</b>	<b>289</b>	<b>431</b>	<b>213</b>	<b>213</b>	<b>230</b>	<b>246</b>	<b>257</b>
Sale of goods and services produced by department (excluding capital assets)	275	282	289	431	213	213	230	246	257
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	275	282	289	431	213	213	230	246	257
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
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>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>752</b>	<b>397</b>	<b>58</b>	<b>-</b>	<b>218</b>	<b>218</b>	<b>222</b>	<b>226</b>	<b>236</b>
<b>Total departmental receipts</b>	<b>1 027</b>	<b>679</b>	<b>347</b>	<b>431</b>	<b>431</b>	<b>431</b>	<b>452</b>	<b>472</b>	<b>493</b>

Table B.2: 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>366 954</b>	<b>368 758</b>	<b>354 708</b>	<b>457 066</b>	<b>408 143</b>	<b>408 143</b>	<b>460 089</b>	<b>463 025</b>	<b>476 917</b>
Compensation of employees	239 215	253 408	247 542	279 860	247 897	247 897	280 749	285 251	302 368
Salaries and wages	209 801	222 240	216 181	241 733	216 309	216 309	243 099	247 037	261 860
Social contributions	29 414	31 168	31 361	38 127	31 588	31 588	37 650	38 214	40 508
Goods and services	127 067	112 634	106 639	177 206	160 223	160 223	179 340	177 774	174 549
Administrative fees	28	123	163	205	350	350	105	109	114
Advertising	3 559	5 086	2 499	3 100	6 581	6 581	3 647	3 805	3 977
Minor assets	159	137	30	273	428	428	130	135	141
Audit cost: External	9 034	5 070	5 304	5 500	5 500	5 500	5 000	5 215	5 450
Bursaries: Employees	50	47	65	100	300	300	200	209	218
Catering: Departmental activities	3 064	3 547	1 580	2 581	2 742	2 742	1 162	1 210	1 262
Communication (G&S)	5 565	3 890	6 391	6 705	10 402	10 402	7 446	7 767	8 116
Computer services	61 820	45 753	63 035	104 829	82 447	82 447	111 477	119 731	117 165
Consultants and professional services: Business and advisory services	921	460	192	7 772	3 794	3 794	13 625	2 519	2 632
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	226	8 444	2 445	2 000	2 340	2 340	500	521	544
Contractors	53	79	5	2	5	5	2	2	2
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 495	3 581	6 109	4 287	4 287	4 287	4 267	4 450	4 650
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	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 199	1 918	1 887	4 020	3 313	3 313	2 300	2 401	2 509
Consumable: Stationery, printing and office supplies	8 649	2 549	1 345	6 396	4 011	4 011	3 381	3 525	3 685
Operating leases	5 493	2 187	2 377	2 509	2 509	2 509	2 615	2 727	2 850
Property payments	1 143	434	2 030	3 792	2 082	2 082	3 100	3 233	109
Transport provided: Departmental activity	699	963	969	500	1 050	1 050	350	365	381
Travel and subsistence	14 419	18 389	4 974	11 967	15 196	15 196	8 980	9 365	9 788
Training and development	2 889	3 403	3 859	6 741	3 735	3 735	4 883	5 092	5 321
Operating payments	800	361	336	1 147	1 541	1 541	1 728	759	792
Venues and facilities	2 165	4 960	983	2 130	5 280	5 280	3 395	3 542	3 701
Rental and hiring	637	1 253	61	650	2 330	2 330	1 047	1 092	1 142
Interest and rent on land	672	2 716	527	-	23	23	-	-	-
Interest	672	2 716	527	-	23	23	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>42 653</b>	<b>31 871</b>	<b>20 313</b>	<b>11 370</b>	<b>19 684</b>	<b>19 684</b>	<b>5 700</b>	<b>5 355</b>	<b>5 416</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	103	-	7	7	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	103	-	7	7	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	62	-	-	-	-	-	-	-	-
Public corporations	62	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	62	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	42 591	31 871	20 210	11 370	19 677	19 677	5 700	5 355	5 416
Social benefits	1 032	746	1 960	1 120	3 058	3 058	300	312	326
Other transfers to households	41 559	31 125	18 250	10 250	16 619	16 619	5 400	5 043	5 090
<b>Payments for capital assets</b>	<b>2 924</b>	<b>3 320</b>	<b>40 971</b>	<b>13 097</b>	<b>23 743</b>	<b>23 743</b>	<b>6 722</b>	<b>7 012</b>	<b>7 327</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 924	3 320	40 971	13 097	23 743	23 743	6 722	7 012	7 327
Transport equipment	-	-	-	-	761	-	-	-	-
Other machinery and equipment	2 924	3 320	40 971	13 097	22 982	22 982	6 722	7 012	7 327
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>412 531</b>	<b>403 949</b>	<b>415 992</b>	<b>481 533</b>	<b>451 570</b>	<b>451 570</b>	<b>472 511</b>	<b>475 392</b>	<b>489 660</b>

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>112 693</b>	<b>109 795</b>	<b>96 326</b>	<b>116 697</b>	<b>110 636</b>	<b>110 636</b>	<b>111 036</b>	<b>112 091</b>	<b>118 468</b>
Compensation of employees	76 319	79 427	76 759	89 250	81 803	81 803	87 589	88 901	94 235
Salaries and wages	67 227	70 540	67 820	78 344	72 088	72 088	76 137	77 277	81 914
Social contributions	9 092	8 887	8 939	10 906	9 715	9 715	11 452	11 624	12 321
Goods and services	36 343	28 078	19 552	27 447	28 833	28 833	23 447	23 190	24 233
Administrative fees	28	49	48	55	300	300	55	57	60
Advertising	244	311	330	300	254	254	100	104	109
Minor assets	64	35	6	105	173	173	100	104	109
Audit cost: External	9 034	5 070	5 303	5 500	5 500	5 500	5 000	5 215	5 450
Bursaries: Employees	50	47	65	100	300	300	200	209	218
Catering: Departmental activities	1 293	1 527	217	810	886	886	343	356	371
Communication (G&S)	4 066	737	621	803	1 061	1 061	999	1 042	1 089
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	766	163	124	2 165	524	524	2 420	1 262	1 319
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	340	340	-	-	-
Contractors	16	71	2	2	4	4	2	2	2
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 495	3 581	6 109	4 287	4 287	4 287	4 267	4 450	4 650
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	493	573	1 222	2 938	1 570	1 570	1 423	1 485	1 552
Consumable: Stationery, printing and office supplies	1 193	627	540	1 395	1 308	1 308	806	840	878
Operating leases	5 493	2 187	2 377	2 509	2 509	2 509	2 615	2 727	2 850
Property payments	-	-	1 238	-	1 290	1 290	-	-	-
Transport provided: Departmental activity	6	-	-	-	550	550	150	156	163
Travel and subsistence	4 764	6 573	925	2 962	3 824	3 824	1 967	2 052	2 144
Training and development	2 889	3 168	109	2 741	982	982	1 895	1 976	2 065
Operating payments	357	156	221	315	657	657	205	214	223
Venues and facilities	985	3 138	95	460	2 114	2 114	850	887	927
Rental and hiring	107	65	-	-	400	400	50	52	54
Interest and rent on land	31	2 290	15	-	-	-	-	-	-
Interest	31	2 290	15	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>916</b>	<b>610</b>	<b>683</b>	<b>700</b>	<b>1 476</b>	<b>1 476</b>	<b>1 300</b>	<b>1 355</b>	<b>1 416</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	916	610	683	700	1 476	1 476	1 300	1 355	1 416
Social benefits	439	276	563	450	1 276	1 276	300	312	326
Other transfers to households	477	334	120	250	200	200	1 000	1 043	1 090
<b>Payments for capital assets</b>	<b>1 988</b>	<b>2 034</b>	<b>2 209</b>	<b>2 410</b>	<b>3 485</b>	<b>3 485</b>	<b>2 489</b>	<b>2 596</b>	<b>2 713</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 988	2 034	2 209	2 410	3 485	3 485	2 489	2 596	2 713
Transport equipment	-	-	-	-	761	761	-	-	-
Other machinery and equipment	1 988	2 034	2 209	2 410	2 724	2 724	2 489	2 596	2 713
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>115 597</b>	<b>112 439</b>	<b>99 218</b>	<b>119 807</b>	<b>115 597</b>	<b>115 597</b>	<b>114 825</b>	<b>116 042</b>	<b>122 597</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>183 606</b>	<b>175 498</b>	<b>181 600</b>	<b>242 235</b>	<b>212 238</b>	<b>212 238</b>	<b>243 104</b>	<b>253 902</b>	<b>255 746</b>
Compensation of employees	100 141	102 517	99 950	109 277	95 695	95 695	107 918	109 444	116 013
Salaries and wages	87 866	89 766	87 198	94 076	83 489	83 489	93 473	94 783	100 471
Social contributions	12 275	12 751	12 752	15 201	12 206	12 206	14 445	14 661	15 542
Goods and services	82 824	72 555	81 138	132 958	116 520	116 520	135 186	144 458	139 733
Administrative fees	-	67	115	-	-	-	-	-	-
Advertising	3 286	4 601	1 716	2 050	5 585	5 585	3 187	3 325	3 475
Minor assets	92	33	18	15	102	102	30	31	32
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	708	716	31	425	616	616	364	379	395
Communication (G&S)	1 139	2 372	5 229	5 110	8 139	8 139	5 241	5 467	5 712
Computer services	61 259	45 148	62 416	104 179	81 797	81 797	110 800	119 025	116 427
Consultants and professional services: Business and advisory services	155	268	68	907	1 150	1 150	650	678	708
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	226	8 444	2 445	2 000	2 000	2 000	500	521	544
Contractors	15	6	3	-	1	1	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	492	1 110	645	797	1 254	1 254	643	671	701
Consumable: Stationery, printing and office supplies	7 108	1 108	652	3 662	1 525	1 525	1 860	1 940	2 028
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 143	434	792	3 792	792	792	3 100	3 233	109
Transport provided: Departmental activity	7	51	117	-	-	-	-	-	-
Travel and subsistence	5 569	6 405	2 469	4 809	6 306	6 306	3 850	4 014	4 195
Training and development	-	235	3 750	4 000	2 753	2 753	2 988	3 116	3 256
Operating payments	381	112	115	682	734	734	373	389	406
Venues and facilities	931	960	557	530	1 966	1 966	933	973	1 017
Rental and hiring	313	485	-	-	1 800	1 800	667	696	728
Interest and rent on land	641	426	512	-	23	23	-	-	-
Interest	641	426	512	-	23	23	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>41 309</b>	<b>31 126</b>	<b>19 041</b>	<b>10 360</b>	<b>17 428</b>	<b>17 428</b>	<b>4 400</b>	<b>4 000</b>	<b>4 000</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	103	-	7	7	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	103	-	7	7	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	62	-	-	-	-	-	-	-	-
Public corporations	62	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	62	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	41 247	31 126	18 938	10 360	17 421	17 421	4 400	4 000	4 000
Social benefits	165	335	808	360	1 221	1 221	-	-	-
Other transfers to households	41 082	30 791	18 130	10 000	16 200	16 200	4 400	4 000	4 000
<b>Payments for capital assets</b>	<b>832</b>	<b>915</b>	<b>38 167</b>	<b>10 030</b>	<b>19 514</b>	<b>19 514</b>	<b>3 593</b>	<b>3 748</b>	<b>3 916</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	832	915	38 167	10 030	19 514	19 514	3 593	3 748	3 916
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	832	915	38 167	10 030	19 514	19 514	3 593	3 748	3 916
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>225 747</b>	<b>207 539</b>	<b>238 808</b>	<b>262 625</b>	<b>249 180</b>	<b>249 180</b>	<b>251 097</b>	<b>261 650</b>	<b>263 662</b>

2022/23 Estimates of Provincial Revenue and Expenditure

Table B.2: 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>70 655</b>	<b>83 465</b>	<b>76 782</b>	<b>98 134</b>	<b>85 269</b>	<b>85 269</b>	<b>105 949</b>	<b>97 032</b>	<b>102 703</b>
Compensation of employees	62 755	71 464	70 833	81 333	70 399	70 399	85 242	86 906	92 120
Salaries and wages	54 708	61 934	61 163	69 313	60 732	60 732	73 489	74 977	79 475
Social contributions	8 047	9 530	9 670	12 020	9 667	9 667	11 753	11 929	12 645
Goods and services	7 900	12 001	5 949	16 801	14 870	14 870	20 707	10 126	10 583
Administrative fees	-	7	-	150	50	50	50	52	54
Advertising	29	174	453	750	742	742	360	376	393
Minor assets	3	69	6	153	153	153	-	-	-
Audit cost: External	-	-	1	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 063	1 304	1 332	1 346	1 240	1 240	455	475	496
Communication (G&S)	360	781	541	792	1 202	1 202	1 206	1 258	1 315
Computer services	561	605	619	650	650	650	677	706	738
Consultants and professional services: Business and advisory services	-	29	-	4 700	2 120	2 120	10 555	579	605
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	22	2	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	214	235	20	285	489	489	234	245	256
Consumable: Stationery, printing and office supplies	348	814	153	1 339	1 178	1 178	715	745	779
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	686	912	852	500	500	500	200	209	218
Travel and subsistence	4 086	5 411	1 580	4 196	5 066	5 066	3 163	3 299	3 449
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	62	93	-	150	150	150	1 150	156	163
Venues and facilities	249	862	331	1 140	1 200	1 200	1 612	1 682	1 757
Rental and hiring	217	703	61	650	130	130	330	344	360
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>428</b>	<b>135</b>	<b>589</b>	<b>310</b>	<b>780</b>	<b>780</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	428	135	589	310	780	780	-	-	-
Social benefits	428	135	589	310	561	561	-	-	-
Other transfers to households	-	-	-	-	219	219	-	-	-
<b>Payments for capital assets</b>	<b>104</b>	<b>371</b>	<b>595</b>	<b>657</b>	<b>744</b>	<b>744</b>	<b>640</b>	<b>668</b>	<b>698</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	104	371	595	657	744	744	640	668	698
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	104	371	595	657	744	744	640	668	698
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>71 187</b>	<b>83 971</b>	<b>77 966</b>	<b>99 101</b>	<b>86 793</b>	<b>86 793</b>	<b>106 589</b>	<b>97 700</b>	<b>103 401</b>

