

Vote 01

Department: *Office of the Premier*

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2023/24	R1 208 377 000
Responsible Executive Authority	Honourable Premier
Administering Department	Office of the Premier
Accounting Officer	Director General

1. Overview

1.1 Vision

Leading development with excellence and integrity

1.2 Mission

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

1.3 Core functions and responsibilities

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

1.4 Main Services

- To coordinate the development of long term plans in support of the implementation of the Provincial Strategic Framework and ensure integration of provincial and sector plans
- Monitoring implementation of government programmes to ensure priorities of the Provincial government are achieved;

- Conducting performance mid-term and end-term evaluations in prioritised areas and provide recommendations based on the findings;
- Facilitating service delivery interventions to unblock service delivery blockages in prioritised areas as needed;
- Monitoring and providing technical advisory support on the implementation of transformation programmes in all departments;
- Providing Cabinet Secretariat functions including communicating all resolutions of Executive Council (EXCO) Cabinet Committees, Cluster and Provincial Management;
- Facilitating the resolution of all public enquiries as registered and tracked on the Presidential Hotline;
- Providing policy and legal advice to the Executive Authorities and departments;
- Communicating government message and portray government effort continuously, promptly, in a coherent and coordinated manner; and
- Facilitating intergovernmental and stakeholder engagements geared towards achievement of provincial objectives in line with the governmental programme.

1.5 Demands for and expected changes in the services

The provision of shared services underpins the future of ICT. In view of this, and in an effort to operate smarter, it has become necessary for the Eastern Cape Provincial Government (ECPG) to explore the possibility of sharing resources of a similar nature. As part of the consolidation strategy of ICT services to reduce duplication of efforts and improve efficiencies, the Office of the Premier will be consolidating Microsoft Licence Enterprise Agreements for all departments as from 1 April 2023, and as such the Microsoft Licence budget for the 2023 MTEF has been shifted to Office of the Premier. This means that all Microsoft Licence Agreements will be administered at one central point at OTP for the 12 departments excluding Provincial Legislature and Education (which uses discounted academic licences). Administering licences at one point will further enable effective monitoring and reporting of licence utilization to ensure optimal utilization of licences. Technical sessions and migration plans are in progress.

The department has revised its organisational structure to strengthen its capacity in areas that have been identified as opportunities for the province. These include the co-ordination of investments into the province, policy co-ordination and co-ordination of the rural development. Given the tight fiscus, the department will continue to strengthen its efforts to harness resources within and outside government through co-ordination on Corporate Social Investments, Foreign Direct Investment and well as Gross Capital Formation.

Youth development is an area that increasingly getting attention from the department since this function was established in the OTP. To match this increasing demand of focus the department also intend to strengthen its capacity for the rollout and coordinate the youth development programmes in the province. This include initiatives such as Isiqalo Youth Fund which seeks to assist young entrepreneurs to take the first steps into the world of commerce. The OTP has also been tasked with the responsibility of co-

ordinating institutionalised days, a function that was previously performed by Department of Sports, Recreation Arts and Culture (DSRAC).

1.6 The Acts, rules and regulations

The constitutional mandate of the Premier is derived from section 125 of the Constitution of the Republic of South Africa (Act No. 108 of 1996). This section provides the Premier and the executive council the authority over a province. In addition to the Constitution and the Public Service Act (No. 103 of 1994), other important legislative guidelines include the following: Labour Relations Act (No. 66 of 1995); Basic Conditions of Employment Act, (No. 75 of 1997); Skills Development Act, (No 97 of 1998); State Information Technology Agency Act, (No. 88 of 1998); Promotion of Administrative Justice Act, (No 3 of 2000); Promotion of Access to Information Act, (No 2 of 2000); Preferential Procurement Policy Framework Act, (No. 5 of 2000); Electronic Communications and Transactions Act, (No. 25 of 2002); National Youth Policy (2015-2020); and Intergovernmental Relations Framework Act (13 of 2005).

1.7 Budget decisions

The department has set itself five outcomes around which it will rally all its resources over the 2023 MTEF. Due to growing demands and the shrinking fiscus, the department continues to implement austerity measures to ensure that resources are redirected towards realising the department's objectives. The department had to reprioritise its budget taking into account the fiscal constraints to ensure continuity of projects and amongst other things over the 2023 MTEF. The department will: adopt a hybrid approach to service delivery through physical and virtual meetings, prioritise inter programme and inter departmental collaborations.

The department will be implementing a four programme structure as approved by DPSA and conditionally approved by National Treasury, in a view of focusing on the key mandate of the department and seeking to collaborate or tapping onto resources earmarked for the building investment for the province. In the 2022/2023 the department was operating on a three programme structure. The functions shifts for Microsoft Licencing and commemoration days have been decided by the Province to be co-ordinated by the Office of the Premier as such funds have been centralised under OTP. The department has also received funding for Isiqalo Youth Fund over the 2023 MTEF as the provincial government continues to reflect its commitment towards youth development and entrepreneurship.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The mandate of the department continues to be guided by the Medium-Term Strategic Framework and the Provincial Development Plan and thus continues to ensure that the resource allocations are aligned to these plans. The department responds to National Outcome 12 "an efficient, effective and development oriented public service and empowered, fair and inclusive citizenship" and as such the department's budget has been allocated to support its achievement. Key to this is institutionalising long-term planning;

forging a disciplined, people-centred and professional public service through public sector transformation programmes; empowering citizens to play a greater role in development through stakeholder and community engagement programmes; and intensifying the fight against corruption.

2. Review of the current financial year (2022/23)

2.1 Key achievements

The department continued with its efforts towards realisation of the provincial call for recovery and enhancing sustainability. These efforts were guided by the three set cardinal points namely: generating value from own resources through co-ordinating performance management in the provincial administration; leveraging resources through harnessing investment by global partners, national departments and state owned entities to achieve province's development objectives; as well as leading development through building an agile state. These continued to be mainly driven through:

The department continued to support Intergovernmental Relations structures as planned in order to improve integration. The District Development Model (One District Plan) was adopted by government as a means to strengthen collaboration and integration amongst the various sectors of government. OTP has ensured, that all One Plans completed were assessed by National Quality Assurance Panel led by the national Department Local Government and Traditional Affairs. Gaps identified in this review process are being addressed through a multi-disciplinary teams led by the CoGTA with the support of the OTP. OTP resolved to revise the content of discussions in all Inter Governmental Relations (IGR) forum. To this end, progress on the implementation of key projects in the province were to be considered in platforms that brought various stakeholders together.

In the 2022/23, OTP committed to the development of 7 shared services in the provincial government. The aim of which is to curb inefficiencies by consolidating corporate services that are duplicated across all provincial department. In long term the project will have effect of reducing Compensation of Employees (CoE) as well getting the province to be effective in discharging these function. As at the December 2022, the department successfully established 6 which are: Organisational Design and Job Evaluations; Operations Management Framework and Organisational Functionality Assessments; Change Management; Leadership development; Information and Communication Technology (ICT) as well as Communications.

The department is continuing with facilitation of empowerment programmes for designated groups. By the end of the third quarter only 15.7 per cent of procurement spent had gone to women owned enterprises (against a target of 40 per cent); 0.08 per cent towards people with disability owned enterprises (against a target of 7 per cent) and 8 per cent of procurement going towards youth owned enterprises (against a target of 30 per cent). Lack of capacity of enterprises is the major reason why these targets may not be met by the end of the financial year. Concerted efforts on the part of the Provincial Treasury, Department

of Environmental Affairs and Tourism (DEDEAT) as well as the OTP will be required to ensure we gradually improve on these targets.

On anti-corruption, the OTP has ensured that machinery agencies are at work and investigations of reported cases are at different stages. The Special Investigating Unit has completed investigating the 748 Personal Protective Equipment (PPE) cases referred to them and 200 cases were found to be irregular and have been referred for consequence management by respective institutions. Since the establishment of the Specialized Litigation Unit (SLU), the department has been working in conjunction with the Department of Health to implement the Provincial Litigation Management Strategy. To date, The SLU, working in conjunction with Health and Provincial Treasury, have been effective in reducing the number of cases by 43 per cent as at the end of the third quarter.

In the first three quarters of 2022/23 financial year, the department committed to conducting 3 evaluations, focusing on the Impact of Covid-19 on the income of families; Design and implementation evaluation of Anti-poverty initiatives; and the Programme evaluation on Provision of basic services (water, electricity and sanitation), however, none were achieved. There were delays in the first quarter caused by the Moratorium on Procurement as these services had to be outsourced. Subsequently, due to lack of capacity in the implementing agency the project encountered further delays. Work has since commenced, however, it is unlikely that all will be achieved in the 2022/23 financial year.

The department remains committed to improving connectivity in the province through broadband project despite challenges encountered. By the end of the third quarter, 504 out of the annual target of 1 100 sites for the current year had been connected. This number includes the connection using fibre, of the 148 sites, which were previously connected through Long Term Evolution (LTE), a fourth generation, 4G wireless connection technology LTE connection. Therefore, a total of 762 or 28 per cent of the 2 700 sites as per the current contract with State Information Technology Agency (SITA) has been connected, benefiting mainly schools, health, government and other public facilities.

With regards to the Small Town Revitalisation programme, in the 2022/23 the focus has been on completion of the six projects that were commenced in the 2021/22 financial year. These are Aggate Road Phase 2; EmaXesibeni Internal Street and Street Lights (two projects); Ingquza Hill R61 and Street Lights (two projects); Ndlambe-Thornhill Water Reservoir. There are also new projects that were initiated in the 2022/23 financial year and these are at various stages of completion which include design and procurement. Even though the programme has encountered several challenges the department has put in place risk mitigation measure to mitigate the impact of these challenges to ensure significant progress by the end of the financial year.

The central recruitment function has improved consistency with regards to the implementation of its processes. This model has ensured a seamless link to the national advertising processes in the Public Service through Department of Public Service and Administration (DPSA), which are compulsory. The implementation of the e-recruitment system has contributed immensely to the achievement of 77 per cent of funded vacancies in departments filled within 6 months due to automated processes, which result in recruitment efficiencies.

The OTP identified youth job preparedness programme as critical in preparing the youth towards the world of work and by the end of the third quarter, 2 910 young people had been reached through this programme (against a target of 2 500). The department acknowledges that youth development is a societal challenge which cannot be left to government alone. As the leader of society and leader of government, the OTP has renewed its commitment to advocate for the development of youth in the province. To this end, the department has engaged all departments and municipalities on an integrated approach to youth development and advocacy of youth budget set asides.

2.2 Key challenges

The province continues to have a challenge in particular regarding the finding of suitably qualified candidate to fill positions in some departments and that usually forces departments to re-advertise posts which results in length period in filling of vacant posts.

Challenges faced by departments in rolling out the broadband project are caused by delays in way leave approval by municipalities; vandalism and theft; sub-standard work by some Small, Medium and Micro sized Enterprises (SMMEs); community unrests in some areas; delays due to rain; cases of gangsterism demanding security fee from SMMEs in some areas are some of the challenges that the project is experiencing. However, these are receiving ongoing attention.

The participation of sector departments in the DDM process is still not ideal and moving forward this area will be receiving on-going attention.

3. Outlook for the coming financial year (2023/24)

The department will continue to ensure that it responds to the Provincial Development Plan. Whilst, the shrinking revenue base continues to be major hindrance in service delivery, additionally, the province continue to experience natural disasters mainly due to climate change.

In moving forward, the 2023/24 plan for the department is premised on the posture of stabilisation, recovery and reconstruction that the province has adopted since start of the COVID-19 Pandemic as indicated in the 2023/24 Mandate Paper. Ensuring sustainability, equity and fairness in implementing government programme remains key to enhance social inclusion. Working with the Provincial Treasury and the CoGTA, the OTP will focus on the following in the 2023/24 financial year:

Leading interventions in the identified distressed municipalities will continue through the three phased approach as outlined in the Municipal Support Intervention Framework. The rollout of the Small Town Revitalisation will also continue where a number of infrastructure investment projects are implemented such as revitalisation of internal streets in the identified small towns aimed at stimulating the local economy. The targeted municipalities over the 2023 MTEF which forms part of the Small Town Revitalisation programme include Mbashe; Mnquma; Great Kei; KouKamma; Engcobo; Enoch Mgijima; Port St Johns; King Sabata Dalindyebo and Ntabankulu Local Municipalities. Additionally, the department will also oversee the roll-out of Operation Clean Audit as well as the coordination of disaster management work as and when required. Enhancing disaster management capacity in the province to plan for and manage climate change and future disasters continues to be crucial.

Digitalisation and modernisation through the Implementation of the Provincial Digital Transformation Strategy also continue to be a priority. In 2023/24, the rollout of the Broadband rollout will continue wherein the department plans to connect 975 sites across the province with the focus being Department of Education and Health. Furthermore, in 2023/24 OTP intends to rollout the electronic performance management system to provincial departments. There are few ICT services that are common to all departments that have been identified for consolidation (or sharing) just like Wide Area Network that is currently being managed through OTP. The Microsoft services and licenses are one of those services that fall under these transversal systems, as they are applicable to all departments. As a strategic move the provincial government has taken a decision to consolidate shared services at OTP. Consolidating the agreements will yield operational efficiencies through optimal utilisation of licences and elimination of duplication of administrative cost and work for each of the 12 departments. This will ensure reduced duplication of administrative effort and costs as one payment transaction will be made for all departments at OTP.

The department will continue to coordinate efforts towards integrated and participatory evidence-based development planning, monitoring and evaluation through the use of various IGR forums as well as the acceleration of the institutionalization of the District Development Model.

Strengthening of gender and youth responsive planning and budgeting remain a priority through collaborations with the Provincial Treasury and Department of Environmental Affairs and Tourism on providing support to youth and women owned enterprises as well as highlighting business opportunities and procedures on how to trade with government. Gender Based Violence and Femicide (GBVF) Strategy implementation will also be prioritised through heightening awareness and encouraging communities to take active role addressing the scourge of GBVF.

The department will also continue to lead efforts to increase the provincial share of global foreign-direct investment and position the province as global destination of choice for trade and tourism. Additionally,

the department will continue with the coordination and rolling out of youth development programmes including the Isiqalo Youth fund.

Efforts will also be expanded to support provincial departments to finalise their organisational structures and the implementation of Annual Human Resource Plans will be closely monitored to ensure that departments are prioritising posts in areas that are most critical to their mandates through the Provincial Coordinating and Monitoring Team (PCMT) process. The implementation of the e-recruitment system continues to deliver recruitment efficiencies due to automated recruitment processes. The department reviewed its Service Delivery Model and developed a new programme structure that is aimed at beefing up capacity of the department in the critical function areas such as ICT and the co-ordination of investments in the province. This will be implemented vigorously in 2023/24 including the function shift that are currently underway.

4. Reprioritisation

The department continues to reprioritise its budget to ensure that core policy areas of the department are protected. The implementation of budget ceilings mostly on non-core service delivery activities in order to make funds available for the core functions. Areas that have received priority in 2023/24 include scaling up of youth programmes in order to deal with high rate of youth unemployment; Property payments that were under budgeted for; provision for legal costs made to deal with pressures for litigation; restoration of the baseline emanating from the lifting of COVID-19 restrictions affecting items such as Venues and Facilities.

5. Procurement

The department has a number of key projects planned in its 2023/24 procurement plan. These include the following: appointment of service provider to provide Provincial Leadership Development programme for a period of 36 months; provision of Marketing and Branding Professional Services for a period of 24 months; appointment of a service provider for the procurement and installation of conference systems for departmental boardrooms in OTP Bhisho Offices; appointment of panel of professional service providers for the placement of adverts on newspapers as and when required for a period of 36 months; appointment of a service provider to provide event management services for the Office of the Premier for a period of 24 months. The department will continue with SITA as an implementing agent for the broadband project.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Equitable share	864 883	989 468	945 894	1 101 275	1 109 412	1 135 706	1 208 377	1 069 189	1 126 066	6.4
Conditional grants										
Departmental receipts	864 883	989 468	945 894	1 101 275	1 109 412	1 135 706	1 208 377	1 069 189	1 126 066	6.4
<i>of which</i>										
<i>Total receipts</i>	<i>214</i>	<i>234</i>	<i>486</i>	<i>420</i>	<i>420</i>	<i>2 703</i>	<i>438</i>	<i>458</i>	<i>480</i>	<i>(83.8)</i>

Table 2 above shows the summary of departmental receipts. The main source of funding for the department is the equitable share whilst provincial receipts take a minimal share. Departmental receipts grew from R864.883 million in 2019/20 to revised estimate of R1.135 billion in 2022/23 due to allocations made for intervention projects which included Small Town Revitalisation programme and Broadband. In 2023/24, the budget increased by 6.4 per cent to R1.208 billion due to additional funding received as a result of new data updates in the Provincial Equitable Share formula; funding received for the wage agreement as well as Isiqalo youth fund to provide financial and non-financial support to youth owned enterprises.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services other than capital assets	190	201	466	250	250	250	261	274	289	4.4
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land				8	8	8	8	8	8	0.0
Sales of capital assets				51	51	51	53	55	57	3.9
Transactions in financial assets and liabilities	24	33	20	111	111	2 394	116	121	126	(95.2)
Total departmental receipts	214	234	486	420	420	2 703	438	458	480	(83.8)

Table 3 above reflects the summary of departmental receipts collection from 2019/20 to 2025/26. From 2019/20 the receipts increased from R214 thousand to a revised estimate of R2.703 million in 2022/23 due to debt recoveries in respect to staff debts and over payment to suppliers. In 2023/24 decreases by 83.8 to R438 thousand due to the once-off revenue received in 2022/23. The revenue projections will be restored to the baseline over the 2023 MTEF.

6.3 Official Development Assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

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

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

7.2 Programme summary

Table 6: Summary of payments and payments per programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Administration	181 395	264 228	224 527	170 785	177 002	177 002	175 381	178 122	189 460	(0.9)
2. Planning, Performance Monitoring And Evaluation	112 466	125 627	129 333	150 096	145 477	145 477	155 477	163 310	171 403	6.9
3. Executive Support & Stakeholder Management	285 017	237 461	264 447	286 078	329 512	328 973	397 274	282 205	339 141	20.8
4. Governance, State Capacity And Institutional Development Support	286 005	362 152	327 587	494 316	457 421	484 254	480 246	445 552	426 062	(0.8)
Total payments and estimates	864 883	989 468	945 894	1 101 275	1 109 412	1 135 706	1 208 377	1 069 189	1 126 066	6.4

Table 7: Summary of payments and payments per programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	608 847	685 608	631 069	787 627	772 430	798 724	850 060	805 243	853 586	6.4
Compensation of employees	270 742	261 912	267 438	318 897	281 783	281 783	340 064	344 825	361 210	20.7
Goods and services	338 105	423 696	363 631	468 730	490 647	516 941	509 996	460 418	492 376	(1.3)
Interest and rent on land										
Transfers and subsidies to:	250 216	297 295	309 439	304 549	321 631	321 631	350 618	255 901	266 282	9.0
Provinces and municipalities	172 266	173 696	167 289	207 187	210 187	210 187	245 000	145 101	151 602	16.6
Departmental agencies and accounts	50 045	67 680	70 113	72 329	74 929	74 929	79 520	83 059	86 780	6.1
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions		1 500								
Households	27 905	54 419	72 037	25 033	36 515	36 515	26 098	27 741	27 900	(28.5)
Payments for capital assets	5 820	6 565	5 386	9 099	15 351	15 351	7 699	8 045	6 198	(49.8)
Buildings and other fixed structures	81									
Machinery and equipment	5 157	5 346	5 386	6 904	15 156	15 156	5 407	5 650	5 903	(64.3)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	582	1 219		2 195	195	195	2 292	2 395	295	1075.4
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	864 883	989 468	945 894	1 101 275	1 109 412	1 135 706	1 208 377	1 069 189	1 126 066	6.4

Table 6 and 7 above provide a summary of payments and estimates by programme and economic classification from 2019/20 to 2025/26. The expenditure increased from R864.883 million in 2019/20 to a revised estimate of R1.135 billion in 2022/23 and this was mainly due to additional funding received for intervention projects which included Small Town Revitalisation programme and Broadband Small Town Revitalisation. In 2023/24, the budget increases by 6.4 per cent to R1.208 billion mainly due to additional funding received as a result of new data updates in the Provincial Equitable Share formula; funding received for the wage agreement as well as Isiqalo Youth fund to provide financial and non-financial support to youth owned enterprises. Additionally to note is that the department has incorporated the funding for the Microsoft licences in its baseline including historic information.

Compensation of Employees increased moderately over the years from R270.742 million in 2019/20 to a revised estimate of R281.783 million in 2022/23 mainly to provision made for Improvement in Conditions of Service adjustment. In 2023/24 the budget increases by 20.7 per cent to R340.064 million is mainly caused by the low revised estimates which emanated from delays in the filling of vacant posts awaiting for the finalisation of the organogram structure. The department will continue to implement the approved organisational structure over the 2023 MTEF.

Goods and Services increased from R338.105 million in 2019/20 to a revised estimate of R516.941 million in 2022/23 due to additional funding received for projects such as Broadband, Isiqalo Youth funding as well as increased allocation on Microsoft licences. In 2023/24 the budget decreased by 1.3 per cent to R509.996 million mainly due to decreased provision for Microsoft licences.

Transfers and Subsidies increased from R250.216 million in 2019/20 to a revised estimate of R321.631 million in 2022/23 due to enhancement of the Small Town revitalisation programme as well as increased allocation for Eastern Cape Socio Economic Council (ECSECC) for the establishment of

Operation Khawuleza. In 2023/24 increase of 9 per cent to R350.618 million for the continuation of the Small Town Revitalisation programme as most projects will be at an advanced stage in terms of construction.

Payments for Capital Assets increased from R5.820 million in 2019/20 to a revised estimate of R15.351 million in 2022/23 due increased demand for working tools in 2022/23. In 2023/24, the budget decreased by 49.8 per cent to R7.699 million due to baseline restoration.

7.3. Expenditure by municipal boundary

Table 8: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Buffalo City	2	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
Sarah Baartman District Municipality	35 351	37 092	42 822	20 000	30 000	30 000	30 000	6 000	6 264	0.0
Dr Beyers Naude	4 209	-	-	-	-	-	-	-	-	
Ndlambe	8 017	24 504	19 284	-	-	-	-	-	-	
Sundays River Valley	23 125	9 588	3 732	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	3 000	10 806	20 000	30 000	30 000	30 000	6 000	6 264	0.0
Amatole District Municipality	27 632	20 531	14 578	60 000	50 000	50 000	73 000	60 000	62 757	46.0
	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	27 632	15 003	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	9 000	18 874	56 000	61 000	61 000	77 000	51 203	53 456	26.2
	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	
Emal	-	-	-	-	7 000	7 000	-	-	-	(100.0)
Engcobo	-	3 000	6 100	24 000	26 000	26 000	30 000	36 000	36 540	15.4
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Enoch Mgijima	-	6 000	13 766	36 000	28 000	28 000	47 000	16 203	16 916	67.9
Joe Gqabi District Municipality	23 972	14 140	-	-	-	-	-	-	-	
Elundini	23 972	14 140	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	79 430	72 970	66 391	24 000	42 000	42 000	45 000	17 000	17 748	7.1
Ngqiza Hill	16 631	16 473	32 089	-	3 000	3 000	-	-	-	(100.0)
Port St Johns	46 932	33 270	26 202	5 000	20 000	20 000	15 000	-	-	(26.0)
Nyanderi	15 867	20 335	-	-	-	-	-	-	-	
Mhlonito	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	-	2 802	8 100	10 000	10 000	10 000	30 000	17 000	17 748	57.9
Alfred Nzo District Municipality	3 000	19 963	24 628	47 187	27 187	27 187	20 000	10 898	11 378	(26.4)
	-	-	-	-	-	-	-	-	-	
Umtzuvubu	3 000	19 963	17 839	27 187	17 187	17 187	-	-	-	(100.0)
	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	
District Municipalities	2 878	-	-	-	-	-	-	-	-	
Sarah B	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	2 878	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	
Unallocated	692 617	815 772	778 601	894 088	899 225	925 519	963 377	924 088	974 464	4.1
Total Payments	864 883	989 468	945 894	1 101 275	1 109 412	1 135 706	1 208 377	1 069 189	1 126 066	6.4

Table 8 above shows the summary of payments and estimates by benefitting municipality boundary from 2019/20 to 2025/26. The expenditure increased from R864.883 million in 2019/20 to revised estimate of R1.135 billion due to additional funding received for Small Town revitalisation programme. In 2023/24, the budget increased to R1.208 billion due to additional funding received as a result of new data updates in the Provincial Equitable Share formula; funding received for the wage agreement as well as Isiqalo youth fund to provide financial and non-financial support to youth owned enterprises.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure payments

Table 9: Summary of payment and estimates for infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Existing infrastructure assets	-	-	-	-	-	-	-	-	-	
Maintenance and repairs										
Upgrades and additions										
Refurbishment and rehabilitation										
New infrastructure assets	-	-	-	-	-	-	-	-	-	
Infrastructure transfers	172 266	173 696	167 289	207 187	210 187	210 187	245 000	145 101	151 602	16.6
Capital	172 266	173 696	167 289	207 187	210 187	210 187	245 000	145 101	151 602	16.6
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	
Infrastructure leases	-	-	-	-	-	-	-	-	-	
Non infrastructure	1 102	129 915	34 779	172 000	117 327	117 327	114 544	114 298	126 544	(2.4)
Total department infrastructure	173 368	303 611	202 068	379 187	327 514	327 514	359 544	259 399	278 146	9.8

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

The table 9 above shows a summary of the provincial infrastructure payments and estimate by category from 2019/20 to 2025/26. Infrastructure increased from R173.368 million in 2019/20 to an estimate of R327.514 million in 2022/23 due to allocations made for intervention projects which included Small Town Revitalisation programme and inclusion of the Broadband included in the project list. In 2023/24, the budget increases by 9.8 per cent due to continuation of the Small Town Revitalisation programme.

7.4.2. Maintenance

None.

7.4.3. Non infrastructure items

Non-infrastructure increased from R1.102 million in 2019/20 to revised estimate of R117.327 million in 2022/23 due to the inclusion of broadband in the project list. In 2023/24, the budget has decreased to R114.544 million due to slight decrease in the budget allocation for Broadband project.

7.5. Departmental Public-Private Partnership (PPP) projects

None.

7.6. Transfers

7.6.1 Transfers to public entities

Table 10: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Eastern Cape Socio Economic Consultative Council	50 045	67 680	70 113	72 329	74 929	74 929	79 520	83 059	86 780	6.1
Total departmental transfers	50 045	67 680	70 113	72 329	74 929	74 929	79 520	83 059	86 780	6.1

Table 10 shows the summary of transfers to public entities. Transfers increased from R50.045 million in 2019/20 to a revised estimate of R74.929 million in 2022/23 due to funding received for the Establishment of Khawuleza PMO as well as enhancement of the provincial research capability. In the 2023/24, the budget increases by 6.1 per cent per cent to R79.520 million due to provision made for inflationary adjustments.

7.6.2 Transfers to other entities

None.

7.6.3 Transfers to local government

Table 11: Summary of departmental transfers to local government by category: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Category A	2	–	–	–	–	–	–	–	–	–
Category B	169 386	173 696	167 289	207 187	210 187	210 187	245 000	145 101	151 602	16.6
Category C	2 878	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–	–
Total transfers to municipalities	172 266	173 696	167 289	207 187	210 187	210 187	245 000	145 101	151 602	16.6

Table 11 above shows the summary of transfers to local government by category. Transfers increased from R172.266 million in 2019/20 to a revised estimate of R210.187 million in 2022/23 due to intensification of the Small Town Revitalisation programme. In 2023/24, the budget increases by 16.6 per cent for the continuation of the Small Revitalisation programme.

8. Programme description

8.1 Programme 1: Administration

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

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

Table 12: Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Programme Management: Corporate Services	298	120	264	2 373						(100.0)
2. Premier Support Staff	21 074	17 746	15 702	20 240	18 198	18 198	20 796	21 988	22 961	14.3
3. Office Of The Director General	42 618	144 392	97 955	14 319	14 364	14 364	16 276	16 523	17 254	13.3
4. Corporate Management	68 741	58 784	67 692	76 414	84 886	84 886	74 396	76 344	82 197	(12.4)
5. Financial Management	48 664	43 186	42 914	57 439	58 570	58 570	63 912	63 267	67 048	9.1
Total payments and estimates	181 395	264 228	224 527	170 785	177 002	177 002	175 381	178 122	189 460	(0.9)

Table 13: Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	169 357	253 214	164 793	157 951	150 534	150 534	164 326	166 570	177 390	9.2
Compensation of employees	111 131	99 762	98 957	117 327	101 151	101 151	125 481	127 229	133 818	24.1
Goods and services	58 226	153 452	65 836	40 624	49 383	49 383	38 845	39 341	43 572	(21.3)
Interest and rent on land										
Transfers and subsidies to:	6 218	5 668	54 348	5 930	13 812	13 812	5 648	5 902	6 167	(59.1)
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	6 218	5 668	54 348	5 930	13 812	13 812	5 648	5 902	6 167	(59.1)
Payments for capital assets	5 820	5 346	5 386	6 904	12 656	12 656	5 407	5 650	5 903	(57.3)
Buildings and other fixed structures	81									
Machinery and equipment	5 157	5 346	5 386	6 904	12 656	12 656	5 407	5 650	5 903	(57.3)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	582									
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	181 395	264 228	224 527	170 785	177 002	177 002	175 381	178 122	189 460	(0.9)

Table 13 and 14 above provide the summary of payments and estimates for Administration per sub-programme and economic classification. Expenditure decreases from R181.395 million in 2019/20 to an estimate of R177.002 million in 2022/23 due to baseline reductions as well as the decision taken in the 2022/23 to move of the Broadband budget from this programme to now Governance, State Capacity and Institutional Development Support. In 2023/24, the budget decreased by 0.9 per cent to R175.381 million due to reprioritisation undertaken to fund departmental cost pressures.

Compensation of employees decreased from R111.131 million in 2019/20 to an estimate of R101.151 million in 2022/23, due to slow implementation of the organisational structure. In 2023/24, the budget increased by 24.1 per cent to R125.481 million in order to cover the wage agreement as well as implementation of approved organisational structure.

Goods and Services decreased from R58.226 million in 2019/20 to revised estimate of R49.383 million in 2022/23, due to baseline reductions as well as the decision taken in the 2022/23 to move of the Broadband budget from this programme to now Governance, State Capacity and Institutional Development Support. In 2023/24, the budget decreased by 21.3 per cent to R38.845 million reprioritization of funds departmental cost pressures.

Transfers and Subsidies decreased from R6.218 million in 2019/20 to an estimate of R13.812 million in 2022/23 due to once-off allocation received in 2022/23 to defray cost pressures in Households due to

Government Employees Pension Fund (GEPP) penalties. In 2023/24, the budget decreased to R5.648 mainly due to decreased anticipation in the provision made for exited employees.

Payments for Capital Assets increased from R5.820 million in 2019/20 to an estimate of R12.656 million in 2022/23 due to increased demand for the replacement of working tools. In 2023/24, the budget decreased to R5.407 million due to baseline restoration.

8.2 Programme 2: Provincial Planning, Performance Monitoring and Evaluation

Objectives: Set the provincial administration's programme of action, and lead evidence-based decision-making for integrated policy formulation, planning, monitoring, reporting, evaluation and review of government programmes. To initiate the development of policies and strategies to achieve a coordinated approach towards sustainable provincial growth and development. The programme consists of four sub-programmes:

- **Programme Management:** To provide strategic leadership and support to the Programme
- **Policy Co-ordination and Advisory Services:** To coordinate and facilitate integrated development through policy development and advisory services
- **Strategy and Planning:** To coordinate and facilitate provincial strategy and plans to ensure integrated development.
- **Performance Monitoring and Evaluation:** To coordinate and facilitate integrated development through monitoring and evaluation of government programmes.

Table 15: Summary of payments and estimates by sub-programme: Provincial Planning, Performance Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Planning, Performance Monitoring And Evaluation	56 724	72 793	77 646	78 635	86 490	86 490	86 225	90 058	94 216	(0.3)
2. Strategy & Planning	7 577	6 665	6 814	10 656	9 568	9 568	9 294	11 035	11 680	(2.9)
3. Performance Monitoring & Evaluation	40 590	39 508	37 995	47 153	39 855	39 855	48 751	51 172	53 971	22.3
4. Policy Co-Ordination & Advisory Services	7 575	6 661	6 878	13 652	9 564	9 564	11 207	11 046	11 536	17.2
Total payments and estimates	112 466	125 627	129 333	150 096	145 477	145 477	155 477	163 310	171 403	6.9

Table 16: Summary of payments and estimates by economic classification: Provincial Planning, Performance Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	62 421	56 728	59 220	75 572	70 353	70 353	75 957	80 251	84 623	8.0
Compensation of employees	50 410	54 064	54 705	59 998	56 329	56 329	64 165	66 949	70 187	13.9
Goods and services	12 011	2 664	4 515	15 574	14 024	14 024	11 792	13 302	14 436	(15.9)
Interest and rent on land										
Transfers and subsidies to:	50 045	67 680	70 113	72 329	74 929	74 929	79 520	83 059	86 780	6.1
Provinces and municipalities										
Departmental agencies and accounts	50 045	67 680	70 113	72 329	74 929	74 929	79 520	83 059	86 780	6.1
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households										
Payments for capital assets	-	1 219	-	2 195	195	195	-	-	-	(100.0)
Buildings and other fixed structures										
Machinery and equipment										
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets		1 219		2 195	195	195				(100.0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	112 466	125 627	129 333	150 096	145 477	145 477	155 477	163 310	171 403	6.9

Table 15 and 16 above provide the summary of payments and estimates: Provincial Planning, Performance Monitoring and Evaluation per sub-programme and economic classification. Expenditure increases from R112.466 million in 2019/20 to a revised estimate of R145.477 million in 2022/23 mainly due to the Isiqalo Youth Fund that was a once-off funding as well as Improvement in Conditions of Service (ICS) adjustment. In 2023/24, the budget increases to R155.477 million mainly due to additional funding received as a result of new data updates in the Provincial Equitable Share formula as well as funding received for the wage agreement.

Compensation of employees increased from R50.410 million in 2019/20 to a revised estimate of R56.329 million in 2022/23, due to Improvement in Conditions of Service adjustments. In 2023/24, the budget increased to R64.165 million due to wage agreement as well as provision made for the new posts that are in the new organogram for the strengthening of Monitoring Evaluation function.

Goods and Services increased from R12.011 million in 2019/20 to an estimate of R14.024 million in 2022/23 financial year due to inflationary adjustments. In 2023/24, the budget decreases by 15.9 per cent to R11.792 million due to internal reprioritisation to fund key departmental priorities.

Transfers and Subsidies increased from R50.045 million in 2019/20 to an estimate of R74.929 million in 2022/23 due to funding received for the Establishment of Khawuleza PMO as well as enhancement of the provincial research capability. In 2023/24 the budget increases by 6.1 per cent to R79.520 million due the inflationary adjustments.

Payments for Capital Assets decreased from R1.219 million in 2020/21 to an estimate of R195 thousand in 2022/23 due to decreased demand for the replacement of working tools. There is no provision made over the 2023 MTEF.

8.2.1. Service Delivery Measures

Table 17: Service delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of Provincial plans developed to improve integrated policy implementation	6	6	6	5
Number of policies assessed in line with SEIAS	New Indicator	3	3	2
Number of priority projects monitored to provide credible, real-time performance information	12	12	12	12
Number of evaluations conducted.	1	3	4	4

Table 17 above provides selected service delivery measures for: Provincial Planning, Performance Monitoring and Evaluation. As part of its mandate, the department is tasked with providing strategic leadership in policy development and planning in the province. In the coming financial year, the department will be focusing on facilitating the development and subsequent monitoring of the provincial plans. The department will also continue with its efforts to ensure that needs of youths are progressively addressed in line with the P-MTSF. Lastly, the department also will ensure a number of Provincial plans developed to improve integrated policy implementation, priority projects monitored to provide credible, real-time performance information and a number of evaluations conducted.

8.3 Programme 3: Executive Support and Stakeholder Management

Objectives: To render effective and efficient executive support services to the Provincial Government, Executive Council and Provincial Executive structures; promote of inter-governmental relations; facilitate international relations and provision of provincial communication services; and co-ordinate the implementation of transformation programmes, integrated youth development, rapid response and special programmes. The programme consists of six sub-programmes:

- **Programme Management:** To provide strategic leadership and support to the Programme
- **Cluster, International Relations, and Inter-Governmental Relations:** To co-ordinate and provide secretariat support services to the Executive Council, clusters and key provincial committees and promote intergovernmental and stakeholder relations
- **Provincial Communication Services:** To provide communications support services to the office of the Premier and Provincial Government
- **Integrated Youth Development:** To manage and coordinate the provision youth strategy, strategic skills and entrepreneurship and empowerment programmes.
- **Transformation Programmes:** To oversee and ensure the empowerment, capacitation and social inclusion of children, youth, women, older persons, persons with disabilities and Military Veterans in the Province, including establishment of strategic partnerships
- **Rapid Response and Special Programmes:** To promote and facilitate the implementation of identified strategic projects commissioned by the Premier and/or EXCO

Table 18: Summary of payments and estimates by sub-programme: Executive Support and Stakeholder Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Executive Support & Stakeholder Management							2 400	2 200	2 200	
2. Cluster, International Relations & Inter-Governmental Relations	31 731	22 510	25 474	28 206	31 626	31 626	28 748	25 959	27 106	(9.1)
3. Provincial Communications	20 382	17 423	16 003	21 476	24 011	24 011	25 036	24 704	26 762	4.5
4. Integrated Youth Development	53 647	20 463	46 938	21 252	44 760	44 760	75 744	71 117	113 127	69.2
5. Special Programmes	6 991	1 869	8 743	7 957	16 228	15 689	15 378	13 124	18 246	(2.0)
6. Rapid Response & Priority Programmes	172 266	175 196	167 289	207 187	212 887	212 887	250 200	145 101	151 602	17.5
Total payments and estimates	285 017	237 461	264 447	286 078	329 512	328 973	397 274	282 205	339 141	20.8

Table 19: Summary of payments and estimates by economic classification: Executive Support and Stakeholder Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	112 751	62 265	97 154	78 891	119 325	118 786	131 824	115 265	165 806	11.0
Compensation of employees	42 451	42 860	43 642	44 196	48 213	48 213	47 697	46 866	48 845	(1.1)
Goods and services	70 300	19 405	53 512	34 695	71 112	70 573	84 127	68 399	116 961	19.2
Interest and rent on land										
Transfers and subsidies to:	172 266	175 196	167 293	207 187	210 187	210 187	265 450	166 940	173 335	26.3
Provinces and municipalities	172 266	173 696	167 289	207 187	210 187	210 187	245 000	145 101	151 602	16.6
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisation										
Public corporations and private enterprises										
Non-profit institutions		1 500								
Households							20 450	21 830		
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures										
Machinery and equipment										
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	285 017	237 461	264 447	286 078	329 512	328 973	397 274	282 205	339 141	20.8

Table 18 and 19 above provide the summary of payments and estimates for Executive Support and Stakeholder Management per sub-programme and economic classification. Expenditure increases from R285.017 million in 2019/20 to an estimate of R328.973 million in 2022/23 due to intensification of Small Town Revitalisation programme. In 2023/24, the budget increase by 20.8 per cent to R397.274 million due decision to move the bursaries of Top achievers which previously located under Human Resource Management to Integrated Youth Development in the new structure; continuation of the Small Town Revitalisation programme; additional funding received for Isiqalo youth fund funding received as a result of new data updates in the Provincial Equitable Share formula as well as funding received for the wage agreement.

Compensation of employees increased from R42.451 million in 2019/20 to an estimate of R48.213 million in 2022/23 due to provision for Improvement in Conditions of Service adjustment. In 2023/24, the budget decreased by 1.1 per cent to R47.697 as a result of reconfiguration of the organisational structure.

Goods and Services decreased from R70.300 million in 2019/20 to an estimate of R70.573 million in 2022/23 financial year in line with inflationary adjustments. In 2023/24, the budget increases by 19.2 per cent to R84.127 million due increased demand for integrated youth initiative as a result the department received additional funding for the continuation of Isiqalo Youth fund. Additionally, provincial branding continued to receive priority.

Transfers and Subsidies increased from R172.266 million in 2019/20 to a revised estimate of R210.187 million in 2022/23 due to intensification of the Small Town Revitalisation programme. In 2023/24, the budget increases by 26.3 per cent to R265.450 million mainly due to decision to move the bursaries of Top achievers which previously located under Human Resource Management to Integrated Youth Development in the new structure as well as continuation of the Small-Town Revitalisation programme as most projects will be at an advanced stage in terms of construction.

8.3.1 Service delivery measures

Table 20: Service delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Rand value new invested in strategic skills through partnerships with SETAs	R100m	R100m	R140m	R180m
Number of projects implemented as intervention to improve basic service delivery	2	2	2	2
Number of projects driven through IGR platforms to improve inter-sectoral collaborations to deliver integrated service delivery	12	12	12	12
Public perception rating	25%	50%	55%	60%
% reduction in the incidences of GBVF in the province	2%	5%	6%	7%
Number of Youth owned enterprises supported to contribute to job creation	150	200	200	200

Table 20 above provides selected service delivery measures for Executive Support and Stakeholder Management. The department will heighten its efforts to mobilise financial resources for the implementation of provincial skills strategy as well as rolling out a programme. The rolling-out a campaign aimed at reducing incidences of gender based violence and femicide. The department will facilitate intergovernmental relations, international relations, stakeholder engagement and manages strategic interventions.

8.4 Programme 4: Governance, State Capacity and Institutional Development Support

Objectives: Managing the administration of the public service system and promoting accountable governance by providing institutional development and organisational support services and reliable ICT and legal services

- **Programme Management:** To provide strategic leadership to the Programme
- **Human Resources Management and Development:** To provide strategic organisational development, human capital and talent management consultancy support services to the Province and co-ordinate strategic skills development interventions
- **Information Technology Management:** To provide and coordinate the provision of an integrated information and communications technology service for the Province

- **Provincial State Law Advisory Services:** To ensure compliance to the constitutional and legislation requirements
- **Provincial Integrity Management:** To coordinate the implementation of the Provincial anti-corruption programme of action and security management policies.

Table 21: Summary of payments and estimates by sub-programme: Governance, State Capacity and Institutional Development Support

Rthousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Governance, State Capacity & Institutional Developme	5 582	3 860	4 720	6 587	5 105	5 105	6 579	6 866	7 170	28.9
2. Human Resource Management	64 582	86 163	56 566	65 590	67 851	67 851	47 403	44 361	46 322	(30.1)
3. Provincial Legal Services	12 536	14 732	24 935	27 672	27 992	27 992	29 612	30 397	31 738	5.8
4. Provincial Idt	196 102	250 817	232 972	386 002	347 953	374 786	387 669	354 552	331 040	3.4
5. Provincial Integrity Management	7 203	6 580	8 394	8 465	8 520	8 520	8 983	9 376	9 792	5.4
Total payments and estimates	286 005	362 152	327 587	494 316	457 421	484 254	480 246	445 552	426 062	(0.8)

Table 22: Summary of payments and estimates by economic classification: Governance, State Capacity and Institutional Development Support

Rthousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	264 318	313 401	309 902	475 213	432 218	459 051	477 954	443 157	425 767	4.1
Compensation of employees	66 750	65 226	70 134	97 376	76 090	76 090	102 722	103 781	108 360	35.0
Goods and services	197 558	248 175	239 768	377 837	356 128	382 951	375 232	339 376	317 407	(2.0)
Interest and rent on land										
Transfers and subsidies to:	21 687	48 751	17 685	19 103	22 703	22 703	-	-	-	(100.0)
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Nonprofit institutions										
Households	21 687	48 751	17 685	19 103	22 703	22 703				(100.0)
Payments for capital assets	-	-	-	-	2 500	2 500	2 292	2 336	295	(8.3)
Buildings and other fixed structures										
Machinery and equipment					2 500	2 500				(100.0)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets							2 292	2 336	295	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	286 005	362 152	327 587	494 316	457 421	484 254	480 246	445 552	426 062	(0.8)

Table 21 and 22 above provide the summary of payments and estimates for Governance, State Capacity and Institutional Development Support per sub-programme and economic classification. Expenditure increases from R286.005 million in 2019/20 to an estimate of R484.254 million in 2022/23 due to increased budget for Microsoft licences. In 2023/24, the budget decrease by 0.8 per cent to R480.246 million mainly due to the decision taken to move the bursaries of Top achievers which previously located under Human Resource Management to Integrated Youth Development in the new structure.

Compensation of employees increased from R66.750 million in 2019/20 to an estimate of R76.090 million in 2022/23 due to provision made for the Improvement of Conditions of Services adjustments due to provision made for the new posts. In 2023/24, the budget increased by 35 per cent to R102.722 million mainly due to the implementation of the new organisational structure.

Goods and Services increased from R197.568 million in 2019/20 to an estimate of R382.961 million in 2022/23 financial year increased expenditure for the Microsoft licences. In 2023/24, the budget decreases by 2 per cent to R375.232 million due to reduced provision for the Microsoft licences as a result of integrated ICT service.

Transfers and Subsidies increased from R21.687 million in 2019/20 to a revised estimate of R22.703 million in 2022/23 in line with inflationary adjustment. In 2023/24, there is no provision made in over the MTEF due to the decision taken to move the bursaries of Top achievers which previously located under Human Resource Management to Integrated Youth Development in the new structure.

Payments for Capital Assets provision in 2022/23 is due to the provision made to purchase switches and serves. In 2023/24, the department has made a provision for the purchase of provincial hotline software.

8.4.1 Service delivery measures

Table 23: Service delivery Measures

Programme performance measures	Estimated performance	Medium term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of officials trained in critical skills areas through the OTP training programmes	100	300	300	300
Number of Broadband sites with speed of 100MBPS connected	1 100	975	225	250
Percentage reduction of incidences of litigation in the Provincial Administration	48%	40%	35%	32%
Percentage reduction of incidence of corruption in the Province	45%	40%	38%	35%

Table 23 above provides selected service delivery measures for Governance, State Capacity and Institutional Development Support. The department capacitate government officials with the requisite skills that are of transversal nature. In the ICT environment, the department will be fast tracking the implementation of broadband project while pursuing key projects under that Provincial Digital Transformation Strategy. With litigation management unit, having been established in the OTP in the 2021/22 financial year the department will continue to implement measure to deter and reduce litigation in the province. Our efforts to root-out corruption in the public service will also continue as we commit ourselves to reducing the percentage of conflicted officials by 40 per cent.

9. Other programme information

9.1. Personnel numbers and costs

Table 24: Personnel numbers and costs per programmes

Personnel numbers	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
1. Administration	210	142	140	200	200	200	200
2. Planning, Performance Monitoring And Evaluation	108	87	85	82	115	115	115
3. Executive Support & Stakeholder Management	45	69	69	75	60	60	60
4. Governance, State Capacity And Institutional Development Support	45	59	59	68	60	60	60
Total provincial personnel numbers	408	357	353	425	435	435	435
Total provincial personnel cost (R thousand)	270 742	261 912	267 438	281 783	340 064	344 825	361 210
Unit cost (R thousand)	664	734	758	663	782	793	830

1. Full-time equivalent

Table 25: Personnel numbers and costs

	Actual						Revised estimate				Mid-term expenditure estimate						Average annual growth over MEF		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23-2025/26		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	%Costs of Total
Retirees																			
Salary																			
Total	408	270 742	357	261 912	353	267 438	401	24	425	281 783	435	340 064	435	344 825	435	361 210	08%	88%	100%
Programme																			
Total	408	270 742	357	261 912	353	267 438	401	24	425	281 783	435	340 064	435	344 825	435	361 210	08%	88%	100%
Employment classification																			
Public Service At appointed and covered by CSDs	373	254 467	301	257 798	316	250 438	344	24	388	263 988	378	321 453	378	325 388	378	340 923	09%	89%	942%
Public Service At appointed but not covered by CSDs																			
Professional Nurses, Self Nurses and Nursing Assistants																			
Engineering Professionals and related occupations																			
Therapeutic, Diagnostic and other related Allied Health Professionals																			
Total	408	270 742	357	261 912	353	267 438	401	24	425	281 783	435	340 064	435	344 825	435	361 210	08%	88%	100%

1. Personnel numbers include filled posts together with those posts available for appointment

Table 24 and 25 above provides detailed information on personnel numbers and costs by component. The numbers increased from 408 as at 31 March 2020 to the 353 as at 31 March 2022 due to officials leaving the service. In 2022/23 there is projected decrease to 425 due to implementation of the organisational structure. The department received an approval to implement the new programme structure, which has four programmes following the approval received from Department of Public Service and Administration (DPSA). As such, the department had to re-configure the budget in order to be in line with the new structure. The new reconfiguration will enable the department to deliver on the legislative and political mandates. Amongst other things the focus include strengthening of Monitoring Evaluation function; scaling up of youth programmes; driving of investment and entrepreneurship etc.

9.2. Training

Table 26: Payments on training per programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Administration	761	80	728	2 300	2 190	2 190	1 284	1 341	1 401	(41.4)
2. Planning, Performance Monitoring And Evaluation	417	44	399	540	1 400	1 400	703	734	767	(49.8)
3. Executive Support & Stakeholder Management	332	38	347	410	8 712	8 712	611	639	667	(93.0)
4. Governance, State Capacity And Institutional Development Support	272	29	280		54	54	468	470	500	748.9
Total payments on training	1 811	191	1 734	3 250	12 356	12 356	3 056	3 193	3 336	(75.3)

Table 27: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Number of staff	408	357	353	425	425	425	435	435	435	2.4
Number of personnel trained	244	255	257	257	257	257	257	257	257	0.0
of which										
Male	90	120	95	95	95	95	95	95	95	0.0
Female	154	135	162	162	162	162	162	162	162	0.0
Number of training opportunities	27	28	28	28	28	28	28	28	28	0.0
of which										
Tertiary										
Workshops										
Seminars	8	6	6	6	6	6	6	6	6	0.0
Other	27	20	23	23	23	23	23	23	23	0.0
Number of bursaries offered	88	55	55	55	55	55	55	55	55	0.0
Number of interns appointed	20	27	23	23	23	23	23	23	23	0.0
Number of learnerships appointed	5	43	30	30	30	30	30	30	30	0.0
Number of days spent on training	130	140	150	150	150	150	150	150	150	0.0
Payments on training by programme										
Total payments on training	1 811	191	1 734	3 250	12 356	12 356	3 056	3 193	3 336	(75.3)

Table 26 and 27 above provide information on the number of persons trained, gender profiles of the persons trained and to be trained. The training expenditure increased from R1.811 million to R12.356 million in 2022/23 due to provision made skills development as result of the change or reconfiguration of the organizational structure. In 2023/24, there is a decrease to R3.056 million due to scaling down of the demand of personal to be trained. The department provides training on short courses based on Workplace Skills Plan and the departmental Training Plan. The bursaries are awarded for upskilling and priority is given to scarce skills in the department. The number of bursaries awarded decreased from 88 in 2019/20 to 55 in 2022/23 due to lesser number of persons that applied. In 2023/24 the department is projecting to maintain the same number of bursaries.

9.3. Reconciliation of structural changes

None.

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

Table B. 1: Specification of receipts

Rthousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services other than capital assets	190	201	466	250	250	250	261	274	289	44
Sale of goods and services produced by department (excluding capital assets)	190	201	466	250	250	250	261	274	289	44
Administrative fees										
Other sales	190	201	466	250	250	250	261	274	289	44
Of which										
Commission on insurance										
Other (Specify)										
Other (Specify)										
Transfers received from	-	-	-	-	-	-	-	-	-	
Other governmental units										
Higher education institutions										
Foreign governments										
International organisations										
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	8	8	8	8	8	8	0.0
Interest				8	8	8	8	8	8	0.0
Dividends										
Rent on land										
Sales of capital assets	-	-	-	51	51	51	53	55	57	3.9
Land and subsoil assets										
Other capital assets				51	51	51	53	55	57	3.9
Transactions in financial assets and liabilities	24	33	20	111	111	2 394	116	121	126	(95.2)
Total departmental receipts	214	234	486	420	420	2 703	438	458	480	(83.8)

Estimates of the Provincial Revenue and Expenditure (EPRE) 2023/24 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	608 847	685 608	631 069	787 627	772 430	798 724	850 060	805 243	853 586	6.4
Compensation of employees	270 742	261 912	267 438	318 897	281 783	281 783	340 064	344 825	361 210	20.7
Salaries and wages	237 984	231 596	237 034	285 671	250 132	250 132	302 564	305 820	320 099	21.0
Social contributions	32 758	30 316	30 404	33 226	31 651	31 651	37 500	39 005	41 111	18.5
Goods and services	338 105	423 696	363 631	468 730	490 647	516 941	509 996	460 418	492 376	(1.3)
Administrative fees	336	284	434	833	630	630	870	909	950	38.1
Advertising	8 461	6 714	7 195	5 521	10 363	10 363	6 806	9 597	10 986	(34.3)
Minor assets	234	55	88	170	1 187	1 187	177	185	193	(85.1)
Audit cost: External	5 278	4 793	4 934	5 634	6 242	6 242	5 882	6 146	6 421	(5.8)
Bursaries: Employees	644	672	636	1 134	764	764	1 184	1 237	1 292	56.0
Catering: Departmental activities	9 376	1 674	3 157	4 577	8 868	8 868	6 364	5 613	5 864	(28.2)
Communication (G&S)	5 077	6 701	4 984	6 277	5 327	5 327	7 087	7 832	8 183	33.2
Computer services	203 218	376 651	265 298	367 811	342 867	369 700	369 291	325 781	303 203	(2.8)
Consultants and professional services: Business and advisory services	25 380	3 864	8 125	22 171	18 431	17 882	25 629	18 501	23 869	48.8
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services	3 503	1 423	7 296	2 519	10 456	10 456	4 361	2 748	2 871	(58.3)
Contractors	2 753	822	1 400	2 723	6 039	6 039	2 786	3 037	3 173	(53.9)
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor transport)	1 732	1 122	1 093	1 500	2 128	2 128	1 994	2 084	2 177	(6.3)
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal	875	4 746	29 081		17 823	17 823	43 611	34 400	75 941	144.7
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medias inventory interface										
Inventory: Other supplies										
Consumable supplies	1 664	1 278	2 237	3 017	3 188	3 188	2 227	3 170	3 311	(30.1)
Consumable: Stationery, printing and office supplies	918	622	504	1 461	1 072	1 072	1 543	1 792	1 872	43.9
Operating leases		439	1 785	2 761	2 419	2 419	1 600	2 545	2 660	(33.9)
Property payments	1 956	1 760	2 306	2 450	3 038	3 038	3 531	2 307	4 879	16.2
Transport provided: Departmental activity	1 053	95	253	2 441	931	931	2 213	2 664	2 783	137.7
Travel and subsistence	23 477	6 678	12 760	17 851	24 371	24 371	21 664	20 243	21 689	(11.1)
Training and development	36 846	2 272	4 954	13 442	12 356	12 356	6 016	6 022	6 292	(51.3)
Operating payments	1 820	410	1 408	1 735	3 265	3 265	2 007	1 802	1 884	(38.5)
Venues and facilities	3 504	621	3 703	2 702	8 882	8 882	2 225	1 803	1 884	(74.9)
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	250 216	297 295	309 439	304 549	321 631	321 631	350 618	255 901	266 282	9.0
Provinces and municipalities	172 266	173 696	167 289	207 187	210 187	210 187	245 000	145 101	151 602	16.6
Provinces										
Municipalities	172 266	173 696	167 289	207 187	210 187	210 187	245 000	145 101	151 602	16.6
Municipalities	172 266	173 696	167 289	207 187	210 187	210 187	245 000	145 101	151 602	16.6
Departmental agencies and accounts	50 045	67 680	70 113	72 329	74 929	74 929	79 520	83 059	86 780	6.1
Social security funds										
Provide list of entities receiving transfers	50 045	67 680	70 113	72 329	74 929	74 929	79 520	83 059	86 780	6.1
Public corporations										
Other transfers										
Private enterprises										
Other transfers										
Non-profit institutions		1 500								
Households	27 905	54 419	72 037	25 033	36 515	36 515	26 098	27 741	27 900	(28.5)
Social benefits	5 780	5 422	3 790	5 503	13 385	13 385	5 202	5 436	5 680	(61.1)
Other transfers to households	22 125	48 997	68 247	19 530	23 130	23 130	20 896	22 305	22 220	(9.7)
Payments for capital assets	5 820	6 565	5 386	9 099	15 351	15 351	7 699	8 045	6 198	(49.8)
Buildings and other fixed structures	81									
Buildings										
Other fixed structures	81									
Machinery and equipment	5 157	5 346	5 386	6 904	15 156	15 156	5 407	5 650	5 903	(64.3)
Transport equipment	2 011	1 946	2 923	2 004	2 455	2 455	2 543	2 657	2 776	3.6
Other machinery and equipment	3 146	3 400	2 463	4 900	12 701	12 701	2 864	2 993	3 127	(77.5)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	582	1 219		2 195	195	195	2 292	2 395	295	1075.4
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	864 883	989 468	945 894	1 101 275	1 109 412	1 135 706	1 208 377	1 069 189	1 126 066	6.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	169 357	253 214	164 793	157 951	150 534	150 534	164 326	166 570	177 390	9.2
Compensation of employees	111 131	99 762	98 957	117 327	101 151	101 151	125 481	127 229	133 818	24.1
Salaries and wages	98 366	87 586	86 957	101 862	88 207	88 207	108 747	109 810	115 307	23.3
Social contributions	12 775	12 166	12 000	15 465	12 944	12 944	16 734	17 419	18 511	29.3
Goods and services	58 226	153 452	65 836	40 624	49 383	49 383	38 845	39 341	43 572	(21.3)
Administrative fees	336	284	434	833	630	630	870	909	950	38.1
Advertising	1 852	13	211	100	110	110	241	307	320	119.1
Minor assets	234	55	88	170	1 187	1 187	177	185	193	(85.1)
Audit cost: External	5 278	4 793	4 934	5 634	6 242	6 242	5 882	6 146	6 421	(5.8)
Bursaries: Employees	644	672	618	1 134	764	764	1 184	1 237	1 292	55.0
Catering: Departmental activities	735	254	655	758	2 085	2 085	1 429	605	633	(31.5)
Communication (G&S)	5 077	6 701	4 984	6 277	5 327	5 327	7 097	7 832	8 183	33.2
Computer services	16 148	133 088	40 437	5 600	9 326	9 326	90	164	171	(99.0)
Consultants and professional services: Business and advisory services	11 958	807	395	1 760	1 587	1 587	1 903	1 678	1 753	19.9
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors	1 027	68	885	1 167	1 683	1 683	1 113	1 668	1 743	(33.9)
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor transport)	1 732	1 122	1 093	1 500	2 128	2 128	1 994	2 084	2 177	(6.3)
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	599	644	988	1 985	668	668	1 148	1 904	1 989	71.9
Consumable: Stationery/printing and office supplies	864	527	246	1 046	520	520	1 023	1 479	1 545	96.7
Operating leases		439	1 785	2 761	2 666	2 666	1 600	2 545	2 668	(39.8)
Property payments	1 956	1 760	2 306	2 450	3 038	3 038	3 531	2 307	4 879	16.2
Transport provided: Departmental activity										
Travel and subsistence	6 772	1 597	2 897	3 463	5 299	5 299	4 140	3 918	4 094	(21.9)
Training and development	1 821	191	1 734	2 080	2 190	2 190	3 066	3 193	3 336	39.5
Operating payments	1 080	337	882	1 122	2 959	2 959	1 567	871	911	(47.0)
Venues and facilities	113	120	264	784	984	984	800	309	323	(18.7)
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	6 218	5 668	54 348	5 930	13 812	13 812	5 648	5 902	6 167	(58.1)
Provinces										
Municipalities										
Municipalities										
Social security funds										
Prov										
Public corporations										
Other transfers										
Private enterprises										
Other transfers										
Non-profit institutions										
Households	6 218	5 668	54 348	5 930	13 812	13 812	5 648	5 902	6 167	(58.1)
Social benefits	5 780	5 422	3 790	5 503	13 385	13 385	5 202	5 436	5 680	(61.1)
Other transfers to households	438	246	50 558	427	427	427	446	466	487	4.4
Payments for capital assets	5 820	5 346	5 386	6 904	12 656	12 656	5 407	5 650	5 903	(57.3)
Buildings and other fixed structures	81									
Buildings	81									
Other fixed structures										
Machinery and equipment	5 157	5 346	5 386	6 904	12 656	12 656	5 407	5 650	5 903	(57.3)
Transport equipment	2 011	1 946	2 923	2 004	2 455	2 455	2 543	2 657	2 776	3.6
Other machinery and equipment	3 146	3 400	2 463	4 900	10 201	10 201	2 864	2 993	3 127	(71.9)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Solvent and other intangible assets	582									
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	181 395	264 228	224 527	170 785	177 002	177 002	175 381	178 122	189 460	(0.9)

Estimates of the Provincial Revenue and Expenditure (EPRE) 2023/24 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26	
Current payments	62 421	56 728	59 220	75 572	70 353	70 353	75 957	80 251	84 623	8.0
Compensation of employees	50 410	54 064	54 705	59 998	56 329	56 329	64 165	66 949	70 187	13.9
Salaries and wages	45 040	48 279	48 828	53 479	49 936	49 936	56 824	59 313	62 124	13.8
Social contributions	5 370	5 785	5 877	6 519	6 393	6 393	7 340	7 636	8 063	14.8
Goods and services	12 011	2 664	4 515	15 574	14 024	14 024	11 792	13 302	14 436	(15.9)
Administrative fees										
Advertising										
Minor assets										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities	579	65	184	241	246	246	1 174	1 130	1 181	377.2
Communication (G&S)										
Computer services	361	455	719	753	753	753	43	821	857	(94.3)
Consultants and professional services: Business and advisory services	3 244	267	69	7 566	2 066	2 066	2 933	4 673	4 882	42.0
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors	86			329	329	329	662	358	374	101.2
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										
Medicines inventory interface										
Inventory: Other supplies										
Consumable supplies	143		131	175	175	175	91	191	199	(48.0)
Consumable: Stationery, printing and office supplies							220			
Operating leases										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence	4 112	1 464	870	2 167	2 332	2 332	5 832	4 456	5 194	150.1
Training and development	360			2 900	1 400	1 400				100.0
Operating payments	98		296	200	200	200	209	589	616	4.5
Venues and facilities	3 028	413	2 246	1 243	6 523	6 523	1 037	1 084	1 133	(84.1)
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	50 045	67 680	70 113	72 329	74 929	74 929	79 520	83 059	86 780	6.1
Provinces										
Municipalities										
Municipalities										
Departmental agencies and accounts	50 045	67 680	70 113	72 329	74 929	74 929	79 520	83 059	86 780	6.1
Social security funds										
Provide list of entities receiving transfers	50 045	67 680	70 113	72 329	74 929	74 929	79 520	83 059	86 780	6.1
Public corporations										
Other transfers										
Private enterprises										
Other transfers										
Non-profit institutions										
Households										
Social benefits										
Payments for capital assets	-	1 219	-	2 195	195	195	-	-	-	(100.0)
Buildings										
Other fixed structures										
Machinery and equipment										
Transport equipment										
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	112 466	125 627	129 333	150 096	145 477	145 477	155 477	163 310	171 403	6.9

Table B.2C: Details of payments and estimates by economic classification: Executive Support and Stakeholder Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	112 751	62 265	97 154	78 891	119 325	118 786	131 824	115 265	165 806	11.0
Compensation of employees	42 451	42 860	43 642	44 196	48 213	48 213	47 697	46 866	48 845	(1.1)
Salaries and wages	37 539	37 820	39 026	39 413	43 301	43 301	41 857	40 790	42 508	(3.3)
Social contributions	4 912	5 040	4 616	4 783	4 912	4 912	5 840	6 077	6 337	18.9
Goods and services	70 300	19 405	53 512	34 695	71 112	70 573	84 127	68 399	116 961	19.2
Administrative fees										
Advertising	6 357	6 454	6 394	5 075	10 052	10 052	6 417	8 609	9 955	(36.2)
Minor assets										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities	6 764	867	1 136	1 953	4 847	4 847	2 092	2 239	2 338	(56.8)
Communication (G&S)										
Computer services										
Consultants and professional services: Business and advisory services	8 777	1 513	4 792	9 668	10 178	9 639	15 719	8 079	12 981	63.1
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors	1 640	482	489	927	3 677	3 677	1 011	1 011	1 056	(72.5)
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	875	4 746	29 081		17 623	17 623	43 611	34 400	75 941	144.7
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medias inventory interface										
Inventory: Other supplies										
Consumable supplies	453	142	446	290	1 465	1 465	396	456	476	(73.0)
Consumable: Stationery, printing and office supplies	11	8	30	128	328	328				(100.0)
Operating leases										
Property payments										
Transport provided: Departmental activity	1 053	95	253	2 441	1 333	1 333	2 213	2 664	2 783	66.0
Travel and subsistence	9 090	2 970	7 548	5 633	12 615	12 615	9 146	7 851	8 203	(27.5)
Training and development	34 617	2 060	3 178	8 408	8 712	8 712	3 231	2 770	2 894	(62.9)
Operating payments	620	68	165	182	82	82	190	210	219	131.7
Venues and facilities	43						101	110	115	
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	172 266	175 196	167 293	207 187	210 187	210 187	265 450	166 940	173 335	26.3
Provinces and municipalities	172 266	173 696	167 289	207 187	210 187	210 187	245 000	145 101	151 602	16.6
Provinces										
Municipalities	172 266	173 696	167 289	207 187	210 187	210 187	245 000	145 101	151 602	16.6
Municipalities	172 266	173 696	167 289	207 187	210 187	210 187	245 000	145 101	151 602	16.6
Social security funds										
Higher										
Public corporations										
Other transfers										
Private enterprises										
Other transfers										
Non-profit institutions		1 500								
Households							20 450	21 809	21 733	
Social benefits							20 450	21 809	21 733	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment										
Transport equipment										
Other										
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	285 017	237 461	264 447	286 078	329 512	328 973	397 274	282 205	339 141	20.8

Table B.2D: Details of payments and estimates by economic classification: Governance, State Capacity and Institutional Development Support

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26	
Current payments	264 318	313 401	309 902	475 213	432 218	459 051	477 954	443 157	425 767	4.1
Compensation of employees	66 750	65 226	70 134	97 376	76 090	76 090	102 722	103 781	108 360	36.0
Salaries and wages	57 049	57 901	62 223	90 917	68 688	68 688	95 136	95 908	100 160	36.5
Social contributions	9 701	7 325	7 911	6 459	7 402	7 402	7 586	7 873	8 200	2.5
Goods and services	197 568	248 175	239 768	377 837	366 128	382 961	375 232	339 376	317 407	(2.0)
Administrative fees										
Advertising	252	247	590	346	201	201	148	681	711	(26.4)
Minor assets										
Audit cost: External										
Bursaries: Employees			18							
Catering: Departmental activities	1 298	488	1 182	1 625	1 690	1 690	1 669	1 639	1 712	(1.2)
Communication (G&S)										
Computer services	186 709	243 128	224 142	361 458	332 788	359 621	359 158	324 796	302 175	(0.1)
Consultants and professional services: Business and advisory services	1 401	1 277	2 869	3 187	4 600	4 600	6 074	4 071	4 253	32.0
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services	3 503	1 423	7 296	2 519	10 456	10 456	4 361	2 748	2 871	(58.3)
Contractors		272	26	300	360	360				(100.0)
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals,fuel,oil,gas,wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medcas inventory interface										
Inventory: Other supplies										
Consumable supplies	469	492	672	567	880	880	592	619	647	(32.7)
Consumables: Stationery,printing and office supplies	43	87	228	287	224	224	300	313	327	33.9
Operating leases										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence	3 503	647	1 445	6 588	4 125	4 125	2 546	4 018	4 198	(38.3)
Training and development	48	21	42	54	54	54	56	59	62	3.7
Operating payments	22	5	65	231	24	24	41	132	138	70.8
Venues and facilities	320	88	1 193	675	1 375	1 375	287	300	313	(79.1)
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies	21 687	48 751	17 685	19 103	22 703	22 703	-	-	-	(100.0)
Provinces										
Municipalities										
Municipalities										
Social security funds										
Higher										
Public corporations										
Other transfers										
Private enterprises										
Other transfers										
Non-profit institutions										
Households	21 687	48 751	17 685	19 103	22 703	22 703				(100.0)
Social benefits										
Other transfers to households	21 687	48 751	17 685	19 103	22 703	22 703				(100.0)
Payments for capital assets	-	-	-	-	2 500	2 500	2 292	2 395	295	(8.3)
Buildings										
Other fixed structures										
Machinery and equipment					2 500	2 500				(100.0)
Transport equipment										
Other										(100.0)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	(0.8)
Total economic classification	286 005	362 152	327 587	494 316	457 421	484 254	480 246	445 552	426 062	(0.8)

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Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
1. Infrastructure Transfers - Capital													
	Niabankulu Town STD 12	Stage 5: Works	Alfred Nzo	Niabankulu	01/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Institutional Development	271 032	20 086	20 000	10 898	11 378
	AGGATE TERENCE John STD 22	Stage 5: Works	O.R.Tambo	Port St Johns	01/Apr/17	31/Mar/24	Equitable Share	Programme 2 - Institutional Development	99 735	98 543	15 000	0	0
	Mqanduli	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	01/Apr/20	31/Mar/26	Equitable Share	Programme 2 - Institutional Development	60 000	21 357	30 000	17 000	17 748
	Mskith&Siyibane	Stage 4: Design Documentation	Anathole	Mbashe	01/Apr/20	31/Mar/26	Equitable Share	Programme 2 - Institutional Development	30 000	6 893	10 000	12 000	12 527
	Dutywa Internal streets/ Mbashe Roads	Stage 5: Works	Anathole	Mbashe	01/Apr/20	31/Mar/26	Equitable Share	Programme 2 - Institutional Development	60 000	7 859	14 000	15 000	15 660
	Koukamma	Stage 5: Works	Sarah Baartman	Kou-Kamma	01/Apr/20	31/Mar/26	Equitable Share	Programme 2 - Institutional Development	60 000	41 091	30 000	6 000	6 264
	Ngoboo	Stage 5: Works	Chris Hani	Engcobo	01/Apr/20	31/Mar/26	Equitable Share	Programme 2 - Institutional Development	60 000	28 687	30 000	35 000	36 540
	Great Kei	Stage 5: Works	Anathole	Mquma	01/Apr/20	31/Mar/26	Equitable Share	Programme 2 - Institutional Development	60 000	21 795	29 000	15 000	15 777
	Whittlesea	Stage 5: Works	Chris Hani	Enoch Mqijima	30/Apr/20	31/Mar/26	Equitable Share	Programme 2 - Institutional Development	60 000	13 636	22 000	8 847	9 236
	Ilinge	Stage 5: Works	Chris Hani	Enoch Mqijima	01/Apr/20	31/Mar/26	Equitable Share	Programme 2 - Institutional Development	60 000	18 937	25 000	7 356	7 680
	Ngamakhwe	Stage 5: Works	Anathole	Mquma	01/Apr/20	31/Mar/26	Equitable Share	Programme 2 - Institutional Development	40 000	13 850	20 000	18 000	18 792
TOTAL: Infrastructure Transfers - Capital(11 projects)									860 768	292 734	245 000	145 101	151 602
2. Non-Infrastructure													
	VPN & Internet Project	Stage 3: Design Development	O.R.Tambo	King Sabata Dalindyebo	01/Apr/20	31/Mar/26	Equitable Share	Programme 3 - Policy and Governance	10 000	22 084	13 000	13 000	13 572
	Unified Communications Project specification	Stage 4: Design Documentation	O.R.Tambo	King Sabata Dalindyebo	01/Apr/20	31/Mar/26	Equitable Share	Programme 3 - Policy and Governance	10 000	49 547	0	8 298	8 664
	Programme Management Office (SITA Prog Man)	Stage 4: Design Documentation	Buffalo City	Buffalo City	30/Apr/17	31/Mar/26	Equitable Share	Programme 3 - Policy and Governance	167 797	0	5 000	5 000	5 220
	ECFG/ SITA Layer 2 (Colocation Cost)	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	01/Apr/20	31/Mar/26	Equitable Share	Programme 3 - Policy and Governance	962	141 437	52 544	49 000	58 372
	ECFG/ SITA Layer 2 (Core Link/Colocation Cost)	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	01/Apr/20	31/Mar/26	Equitable Share	Programme 3 - Policy and Governance	280 000	21 494	39 000	39 000	40 716
	Programme Management Support	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Institutional Development	6 000	0	5 000	0	0
TOTAL: Non-Infrastructure(6 projects)									474 759	234 562	114 544	114 298	126 544
TOTAL: Office of the Premier(17 projects)									1 335 527	527 295	359 544	259 399	278 146

