

# Vote 01

## Office of the Premier

To be appropriated by Vote in 2023/24	R 478 132 000
Direct Charge	R 0
Responsible MEC	Premier of Mpumalanga
Administrating Department	Office of the Premier
Accounting Officer	Director-General: Office of the Premier

### 1. Overview

#### Vision

A strategic centre of excellence.

#### Mission

We exist to-

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

#### Outcomes

Improved ethical culture.

Effective control.

Good performance.

Improved trust.

#### Core functions and responsibilities

The OTP derives its Constitutional mandate primarily from the provisions of the Constitution. Section 125(2) and (f) of the Constitution, 1996, mandates the OTP to, among others:

- Implement Provincial legislation in the Province;
- Implement all National legislation within the functional areas of Schedules 4 and 5;
- Administer in the Province, National legislation outside the functional areas of Schedules 4 and 5;
- Develop and implement Provincial policies; and
- Co-ordinate the functions of the Provincial Administration

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

- Finalise research on establishing baseline information on empowerment and development of Youth, Women, Older Persons, and People with Disabilities

- Mpumalanga Youth Development Fund roll-out
- Projects funded through the **Mpumalanga Youth Development Fund** monitored
- Provincial Integrated Youth Development Strategy developed
- Implementation and mainstreaming programs on the empowerment and development of Women monitored (Procurement 40%, Employment 50%)
- Implementation and mainstreaming programs on the empowerment and development of People with Disabilities monitored (Procurement 7%, Employment 2%)
- Implementation and mainstreaming programs on the empowerment and development of Older Persons monitored
- Provincial Gender Based Violence & Femicide (GBV&F) Strategy implemented and monitored
- Finalise MoUs (Kenya, Egypt, Tunisia and Tanzania)
- Implementation of MoU's monitored to boost trade, investment, agriculture and tourism opportunities Batho Pele Projects coordinated
- Customer satisfaction survey conducted
- Access to Broadband connectivity
- Provincial Implementation Plan on HIV, STIs and TB monitored
- Implementation of the Provincial International Relations Programme of Action coordinated and monitored
- Strengthening Research in the Province by establishing Mpumalanga Research Institute
- One research study commissioned
- State owned entities reviewed
- Provincial catalytic infrastructure projects monitored
- Just Transition initiatives monitored
- Service delivery complaints monitored through *Satise Silalele*
- Data Lab operationalised
- Two Evaluation studies commissioned
- 30 year review report
- Provincial Macro Strategies and Plans aligned
- Projects and programmes in the PPOA monitored
- Revised organisational structure concurred with and approved
- Mainstreaming of needs of Military Veterans

### **Overview of the main services that the department intends to deliver**

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

The Office provides strategic support to the Executive in the development and implementation of high-level Provincial strategies, policies, plans and programmes. The Office of the Premier is also tasked with the coordination and implementation of National policy frameworks and the development and implementation of Information Technology Programmes and Systems designed to optimise its

efficiency and effectiveness. It provides the Political and Executive Leadership with a set of principles and practices that must be complied with, together with an implementation approach.

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

### **Legislative mandate**

There have been no significant changes to the Office of the Premier's legislative mandates. Despite insufficient capacity within the Office of the Premier (due to attrition and the vacant funded posts) to ensure compliance with all legal responsibilities that relate to its mandate. The Office has overstretched itself to ensure minimum compliance. The Office has since obtained approval from the Executive Council to fill critical vacant posts and the recruitment and selection process is underway. The Office of the Premier derives its legislative mandates primarily from the following pieces of legislation:

- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000) - This Act gives effect to the Constitutional right of access to any information held by Government and which is required for the exercise or protection of any rights
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000) - This Act gives effect to the right to administrative action that is lawful, non-discriminatory and procedurally reasonable and fair
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000) - This Act gives effect to section 9 of the Constitution to prevent and prohibit unfair discrimination and harassment and to promote equality and eliminate unfair discrimination
- Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005) - This Act establishes a framework for the National Government, Provincial Government and Local Government to promote and facilitate intergovernmental relations and also provides for mechanisms and procedures to facilitate the settlement of intergovernmental disputes
- Public Finance Management Act, 1999 (Act No. 1 of 1999) - This Act regulates financial management in the National Government and Provincial Governments to ensure that all Government revenue, expenditure, assets and liabilities are managed efficiently and effectively
- Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000) - This Act gives effect to section 217(3) of the Constitution by providing a framework for the implementation of Government's procurement policy as contemplated in section 217(2) of the Constitution
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003) - This Act establishes a legislative framework for the promotion of Black Economic Empowerment
- Division of Revenue Act (annually) - To annually provide for the equitable division of revenue raised among the National, Provincial and Local Spheres of Government
- Public Service Act, 1994 (Proclamation No. 103 of 1994 - This Act provides for the organisation and administration of the Public Service of the RSA
- Public Service Regulations, 2016 These Regulations provide comprehensive detail regarding the organisation and administration of the Public Service, including issues of ethics and integrity
- Labour Relations Act, 1995 (Act No. 66 of 1995) - This Act gives effect to section 27 of the Constitution and seeks to regulate the organisational rights of trade unions and to promote and facilitate collective bargaining

- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997) This Act gives effect to the right to fair labour practices referred to in section 23(1) of the Constitution
- Employment Equity Act, 1998 (Act No. 55 of 1998) This Act provides for equity in all levels and categories of employment.
- Protected Disclosures Act, 2000 (Act No. 26 of 2000) This Act provides for procedures in terms of which employees in both the private and the public sector may disclose information regarding unlawful or irregular conduct to their employers and also provides for the protection of such employees.

### **External activities and other events relevant to budget decisions**

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

The implementation of Provincial Communication Strategy for improved trust.

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

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

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

#### **Priority 1: A capable, ethical and developmental state**

Conduct security compliance assessments

Provincial Anti-corruption Strategy implemented

Investigate and resolve complaints and give feedback to complainants

Coordinate litigation cases

Conduct assurance, performance and computer audits for 5 cluster departments

Coordinate, host and produce reports on Batho Pele Projects

Coordinate implementation of the Provincial Communication Plan

Roll-out of the Provincial 3-year Broadband Plan

Finalise all disciplinary processes within 90 days

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

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

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

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

Coordinate vetting of all officials in prioritized offices

Compile Provincial Performance Reports and coordinate MPAC sittings

Monitor implementation of Research Agenda

Investigate and resolve complaints from Presidential Hotline and give feedback to complaints  
 Monitor service delivery complaints through *Satise Silalele*  
 State owned entities reviewed  
 Provincial catalytic infrastructure projects monitored  
 Just Transition initiatives monitored  
 Monitor implementation of the POA for Military Veteran Advisory Council  
 Monitor implementation of Departmental Evaluation Plans  
 Implementation of departmental Evaluation Plan  
 Operationalize the Data Lab  
 Coordinate a Provincial Forum (not Planners Forum) for the alignment of Provincial Macro Strategies and Plans  
 Mpumalanga Youth Development Fund strategy implemented and monitored  
 Monitor the implementation of the PPOA for Women Empowerment and Gender Equality, Youth Development and Older Persons  
 Provincial Gender Based Violence & Femicide (GBV&F) Strategy implemented and monitored  
 Support departments in the roll-out of the District Development Model

#### **Priority 7: A better Africa and the world**

Finalise MoUs (Kenya, Egypt, Tunisia and Tanzania)  
 Implementation of MoU's monitored to boost trade, investment, agriculture and tourism opportunities

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

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

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

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

The Office is also mandated to coordinate provincial priorities through the development and review of the 2019 – 2024 Provincial 5 Year Plan. In the current financial the Office is monitoring the implementation of the reviewed MTSF. Assessments were also conducted on two Sector Master Plans (i.e. Draft MIMP 2050 and the Draft Provincial Anti-Drug Master Plan. The main objective was to ensure that there is policy coherence with existing long-term policies within the province.

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

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

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

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

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

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

The 3-year broadband plan has at its core the enhancement and provision of broadband connectivity across the areas of the Province that SA connect Programme does not reach. The expansion of broadband infrastructure therefore, to connect schools, hospitals, libraries and government offices to high-speed broadband services is of paramount importance to ensure good performance and ultimately promote economic growth, socio-economic conditions specifically aimed at women, youth and persons with disabilities. External stakeholders such as Department of Communications and Digital Technologies, Department of Public Service and Administration and SITA are critical to ensure that the Broadband Plan is aligned to the National Strategy and Plan, as well as the Fourth Industrial Revolution Strategic Implementation Plan.

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

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

### **4. Reprioritisation**

The Office of the Premier reprioritised the 2023 MTEF budget to align with provincial priorities, which includes amongst;

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

The monitoring and coordinating of Provincial Communication Plan.

Issues of Provincial ICT.

To coordinate the Implementation Provincial Evaluation and Strengthening Research in the Province  
The Provincial Anti-corruption Strategy and Batho Pele. projects.

## 5. Procurement

The Office of the Premier will continue to develop and implement procurement plans for the financial year 2023/24 to ensure that the needs of the organisation are in line with Office Annual Performance Plan and the Operational Plan, as well as with the allocated budget. The Office of the Premier has contracted service providers for the major core services such as Travelling and Information Communication Technology (ICT). The Office of the Premier will continue to ensure that all procurements comply with relevant legislations.

## 6. Receipts and financing

### Summary of receipts

Table 1.1: Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	276 712	235 388	301 123	374 903	374 903	374 903	459 077	434 618	453 690
Conditional grants	—	—	—	—	—	—	—	—	—
Own Revenue	2 587	2 309	2 781	2 923	2 923	2 923	3 055	3 192	3 339
Other	15 000	—	50 000	—	—	—	16 000	—	—
<b>Total receipts</b>	<b>294 299</b>	<b>237 697</b>	<b>353 904</b>	<b>377 826</b>	<b>377 826</b>	<b>377 826</b>	<b>478 132</b>	<b>437 810</b>	<b>457 029</b>
<b>Total payments</b>	<b>272 838</b>	<b>238 924</b>	<b>352 108</b>	<b>377 826</b>	<b>377 826</b>	<b>377 826</b>	<b>478 132</b>	<b>437 810</b>	<b>457 029</b>
Surplus/(deficit) before financing	21 461	(1 227)	1 796	—	—	—	—	—	—
Financing of which									
Provincial CG roll-overs	—	—	—	—	—	—	—	—	—
<b>Surplus/(deficit) after financing</b>	<b>21 461</b>	<b>(1 227)</b>	<b>1 796</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

The table above reflects the equitable share funding for the Office of the Premier over a period of a seven-year period from 2019/20 to 2025/26.

### Departmental receipts collection

Table 1.2: Departmental receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	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	195	184	176	220	220	192	231	241	252
Transfers received from:	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	—	—	—	—	—	—	—	—	—
Interest, dividends and rent on land	901	1 007	616	246	246	719	258	270	282
Sales of capital assets	96	189	1 698	178	178	—	187	195	204
Financial transactions in assets and liabilities	878	2 782	496	—	—	103	—	—	—
<b>Total</b>	<b>2 070</b>	<b>4 162</b>	<b>2 986</b>	<b>644</b>	<b>644</b>	<b>1 014</b>	<b>676</b>	<b>706</b>	<b>738</b>

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

## 7. Payment Summary

### Key Assumptions

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

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

Improved relations between Management and Organised Labour, attracting skilled personnel when filling of vacant positions in the best interest of the Organisation and relevant stakeholders.

### Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	133 742	123 500	148 767	145 350	144 613	144 613	144 797	167 671	178 658
2. Institutional Development	79 562	66 313	69 799	89 392	84 728	84 728	101 698	106 284	110 384
3. Policy and Governance	59 534	49 111	133 542	143 084	148 485	148 485	231 637	163 855	167 987
<b>Total payments and estimates:</b>	<b>272 838</b>	<b>238 924</b>	<b>352 108</b>	<b>377 826</b>	<b>377 826</b>	<b>377 826</b>	<b>478 132</b>	<b>437 810</b>	<b>457 029</b>

### Summary of economic classification



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>262 374</b>	<b>235 801</b>	<b>251 169</b>	<b>307 932</b>	<b>289 977</b>	<b>289 977</b>	<b>326 348</b>	<b>354 504</b>	<b>365 872</b>
Compensation of employees	155 046	147 618	157 996	196 392	173 521	173 521	199 544	210 535	214 303
Goods and services	107 328	88 183	93 173	111 540	116 456	116 456	126 804	143 969	151 569
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>3 985</b>	<b>788</b>	<b>84 657</b>	<b>63 921</b>	<b>80 976</b>	<b>80 976</b>	<b>117 814</b>	<b>77 336</b>	<b>80 800</b>
Provinces and municipalities	29	31	24	31	31	31	32	33	34
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	81 953	—	78 000	78 000	112 000	75 178	78 546
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	3 956	757	2 680	63 890	2 945	2 945	5 782	2 125	2 220
<b>Payments for capital assets</b>	<b>6 479</b>	<b>2 279</b>	<b>16 257</b>	<b>5 973</b>	<b>6 873</b>	<b>6 873</b>	<b>33 970</b>	<b>5 970</b>	<b>10 357</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 716	2 183	16 237	5 973	6 873	6 807	3 970	5 970	10 357
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	1 763	96	20	—	—	66	30 000	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>56</b>	<b>25</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>272 838</b>	<b>238 924</b>	<b>352 108</b>	<b>377 826</b>	<b>377 826</b>	<b>377 826</b>	<b>478 132</b>	<b>437 810</b>	<b>457 029</b>

The Office budget has increased by 26.5 percent, which is R100. 306 million from R377.826 million in the previous financial year to R478.132 million in the current financial year. Compensation of Employees has increased by 15 percent due to cost-of-living adjustments. The budget under goods and services has increased by 8.9 percent due to additional funding of provincial priorities. Transfers and Subsidies increase by 45.4 percent due to reduction of the allocated budget for Mpumalanga Youth Development Fund. Payment for capital assets budget increased significantly due to the provision made for procurement of Service Delivery Monitoring tool.

### Infrastructure payments

Not applicable.

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

Not applicable.

### Transfers

#### Transfers to public entities

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

#### Transfers to other entities

Not Applicable.

#### Transfers to local government

Not applicable.

## 8. Programme description

### Programme 1: Administration.

#### Description and objectives

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

Table 1.5: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Premier Support	27 291	21 796	27 548	25 852	27 052	29 557	31 242	34 248	35 288
2. Executive Council Support	5 968	4 854	5 838	6 483	6 983	6 983	8 256	7 456	7 629
3. Director General Support	52 251	54 260	41 589	53 905	52 668	50 163	52 413	65 173	66 979
4. Financial Management	48 232	42 590	73 792	59 110	57 910	57 910	52 886	60 794	68 762
<b>Total payments and estimates: Programme 1</b>	<b>133 742</b>	<b>123 500</b>	<b>148 767</b>	<b>145 350</b>	<b>144 613</b>	<b>144 613</b>	<b>144 797</b>	<b>167 671</b>	<b>178 658</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>127 123</b>	<b>121 009</b>	<b>130 995</b>	<b>138 987</b>	<b>137 437</b>	<b>137 437</b>	<b>140 518</b>	<b>161 549</b>	<b>168 143</b>
Compensation of employees	65 331	59 381	66 922	79 759	73 409	73 409	78 245	84 222	85 552
Goods and services	61 792	61 628	64 073	59 228	64 028	64 028	62 273	77 327	82 591
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 968</b>	<b>156</b>	<b>1 515</b>	<b>390</b>	<b>303</b>	<b>303</b>	<b>309</b>	<b>152</b>	<b>158</b>
Provinces and municipalities	29	31	24	31	31	31	32	33	34
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 939	125	1 491	359	272	272	277	119	124
<b>Payments for capital assets</b>	<b>4 651</b>	<b>2 279</b>	<b>16 257</b>	<b>5 973</b>	<b>6 873</b>	<b>6 873</b>	<b>3 970</b>	<b>5 970</b>	<b>10 357</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 651	2 183	16 237	5 973	6 873	6 807	3 970	5 970	10 357
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	96	20	-	-	66	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>56</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>133 742</b>	<b>123 500</b>	<b>148 767</b>	<b>145 350</b>	<b>144 613</b>	<b>144 613</b>	<b>144 797</b>	<b>167 671</b>	<b>178 658</b>

The Programme budget has increased by 0.4 percent from R144.613 million in the previous financial year to R144.797 million in the current financial year. Compensation of Employees increased by 6.6 percent due to cost-of-living adjustments. Goods and services by 2.7 percent. Payment for capital assets budget decreased by 42.6 percent.

#### Service delivery measures

Refer to Departmental Annual Performance Plan for 2023/24.

### Programme 2: Institutional Development

**Description and objectives**

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

**Table 1.7: Summary of payments and estimates: Institutional Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Strategic Human Resource	37 057	33 936	34 687	51 418	46 535	46 535	53 949	55 288	56 618
2. Information Communication Technology	11 821	11 698	8 682	5 612	3 812	3 812	3 638	6 345	6 548
3. Legal Services	4 196	4 132	3 533	4 345	3 445	3 445	4 160	4 255	4 535
4. Communication Services	24 636	13 683	19 650	24 952	27 671	27 671	36 741	37 024	39 248
5. Programme Support	1 852	2 864	3 247	3 065	3 265	3 265	3 210	3 372	3 435
<b>Total payments and estimates: Programme 2</b>	<b>79 562</b>	<b>66 313</b>	<b>69 799</b>	<b>89 392</b>	<b>84 728</b>	<b>84 728</b>	<b>101 698</b>	<b>106 284</b>	<b>110 384</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>77 702</b>	<b>65 985</b>	<b>68 606</b>	<b>86 880</b>	<b>82 055</b>	<b>82 055</b>	<b>97 651</b>	<b>104 737</b>	<b>108 768</b>
Compensation of employees	50 342	49 105	50 523	64 153	55 562	55 562	66 086	68 887	70 267
Goods and services	27 360	16 880	18 083	22 727	26 493	26 493	31 565	35 850	38 501
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 860</b>	<b>328</b>	<b>1 168</b>	<b>2 512</b>	<b>2 673</b>	<b>2 673</b>	<b>4 047</b>	<b>1 547</b>	<b>1 616</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 860	328	1 168	2 512	2 673	2 673	4 047	1 547	1 616
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>25</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 2</b>	<b>79 562</b>	<b>66 313</b>	<b>69 799</b>	<b>89 392</b>	<b>84 728</b>	<b>84 728</b>	<b>101 698</b>	<b>106 284</b>	<b>110 384</b>

The Programme budget has increased by 20 percent from R84.728 million in the previous financial year to R101.698 million in the current financial year. Compensation of Employees has increased by 18.9 percent. Goods and services allocations increased by 19.1 percent due to budget provided for outreach programmes. Transfers and subsidies budget has increased by 51.4 percent due to additional allocation for the Premier Bursary Fund.

**Service Delivery Measures**

Refer to departmental Annual Performance Plan for 2023/24.

**Programme 3: Policy and Governance**

**Description and Objectives**

The programme purpose is to provide effective macro policy advice.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Special Programmes	11 943	9 122	94 470	76 916	94 716	94 716	128 368	90 453	94 170
2. Intergovernmental Relations	7 803	6 107	6 850	12 217	11 067	11 067	10 996	10 940	11 180
3. Provincial and Policy Management	38 881	33 503	32 062	51 689	41 240	41 240	45 766	58 847	58 846
4. Programme Support	907	379	160	2 262	1 462	1 462	46 507	3 615	3 791
<b>Total payments and estimates: Programme 3</b>	<b>59 534</b>	<b>49 111</b>	<b>133 542</b>	<b>143 084</b>	<b>148 485</b>	<b>148 485</b>	<b>231 637</b>	<b>163 855</b>	<b>167 987</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>57 549</b>	<b>48 807</b>	<b>51 568</b>	<b>82 065</b>	<b>70 485</b>	<b>70 485</b>	<b>88 179</b>	<b>88 218</b>	<b>88 961</b>
Compensation of employees	39 373	39 132	40 551	52 480	44 550	44 550	55 213	57 426	58 484
Goods and services	18 176	9 675	11 017	29 585	25 935	25 935	32 966	30 792	30 477
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>157</b>	<b>304</b>	<b>81 974</b>	<b>61 019</b>	<b>78 000</b>	<b>78 000</b>	<b>113 458</b>	<b>75 637</b>	<b>79 026</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	81 953	—	78 000	78 000	112 000	75 178	78 546
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	157	304	21	61 019	—	—	1 458	459	480
<b>Payments for capital assets</b>	<b>1 828</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>30 000</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	65	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	1 763	—	—	—	—	—	30 000	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 3</b>	<b>59 534</b>	<b>49 111</b>	<b>133 542</b>	<b>143 084</b>	<b>148 485</b>	<b>148 485</b>	<b>231 637</b>	<b>163 855</b>	<b>167 987</b>

The Programme budget has increased by 56.0 percent from R148.485 million in the previous financial year to R230.637 million in the current financial year due to additional allocation for Mpumalanga Youth Fund. Compensation of Employees has increased by 23.9 percent. The budget under goods and services has increased due to additional priorities. Transfers and Subsidies increased due to the additional budget for Mpumalanga Youth Development Fund.

**Service Delivery Measures**

Refer to departmental Annual Performance Plan for 2023/24.

**Other programme information**

**Personnel numbers and costs**

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2022/23 - 2025/26		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 - 2025/26		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 6	88	15 642	82	25 887	82	25 242	82	–	82	27 994	82	28 639	82	29 938	82	32 299	–	4.9%	15.1%
7 – 10	84	47 535	88	48 368	88	46 323	88	–	88	43 685	88	48 322	88	49 115	88	51 315	–	5.5%	24.1%
11 – 12	62	39 719	59	43 650	59	43 025	59	–	59	44 748	59	61 501	59	61 709	59	63 369	–	12.3%	28.4%
13 – 16	42	47 884	42	46 094	42	49 565	42	–	42	55 711	42	59 633	42	68 259	42	65 738	–	5.7%	31.7%
Other	10	1 085	10	1 238	10	1 320	10	–	10	1 383	10	1 449	10	1 514	10	1 582	–	4.6%	0.7%
<b>Total</b>	<b>286</b>	<b>151 865</b>	<b>281</b>	<b>165 236</b>	<b>281</b>	<b>165 475</b>	<b>281</b>	<b>–</b>	<b>281</b>	<b>173 521</b>	<b>281</b>	<b>199 544</b>	<b>281</b>	<b>210 535</b>	<b>281</b>	<b>214 303</b>	<b>–</b>	<b>7.3%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	111	65 331	108	59 381	108	66 922	108	–	108	71 682	108	78 667	108	84 716	108	86 036	–	6.3%	40.5%
2. Institutional Development	108	50 342	109	49 105	109	50 523	109	–	109	57 124	109	66 616	109	69 424	109	70 814	–	7.4%	33.0%
3. Policy and Governance	67	39 373	64	39 132	64	40 551	64	–	64	44 715	64	54 261	64	56 395	64	57 453	–	8.7%	26.5%
<b>Total</b>	<b>286</b>	<b>155 046</b>	<b>281</b>	<b>147 618</b>	<b>281</b>	<b>157 996</b>	<b>281</b>	<b>–</b>	<b>281</b>	<b>173 521</b>	<b>281</b>	<b>199 544</b>	<b>281</b>	<b>210 535</b>	<b>281</b>	<b>214 303</b>	<b>–</b>	<b>7.3%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							268	–	268	187 307	268	193 152	268	203 856	268	207 325	–	3.4%	96.8%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							3	–	3	4 554	3	4 859	3	5 077	3	5 304	–	5.2%	2.4%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.							10	–	10	1 463	10	1 533	10	1 602	10	1 674	–	4.6%	0.8%
<b>Total</b>	<b>286</b>	<b>155 046</b>	<b>281</b>	<b>147 618</b>	<b>281</b>	<b>157 996</b>	<b>281</b>	<b>–</b>	<b>281</b>	<b>193 324</b>	<b>281</b>	<b>199 544</b>	<b>281</b>	<b>210 535</b>	<b>281</b>	<b>214 303</b>	<b>–</b>	<b>3.5%</b>	<b>100.0%</b>

**Training**

Table 1.12: Information on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	286	281	281	281	281	281	281	281	281
Number of personnel trained	179	189	189	189	189	189	189	189	189
of which									
Male	84	89	89	89	89	89	89	89	89
Female	95	100	100	100	100	100	100	100	100
Number of training opportunities	16	17	17	17	17	17	17	17	17
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	13	14	14	14	14	14	14	14	14
Seminars	3	3	3	3	3	3	3	3	3
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	11	12	12	12	12	12	12	12	12
Number of learnerships appointed	11	12	12	12	12	12	12	12	12
Number of days spent on training	6	6	6	6	6	6	6	6	6
<b>Payments on training by programme</b>									
1. Administration	598	631	666	698	698	698	732	765	799
2. Institutional Development	542	572	603	632	632	632	662	692	723
3. Policy And Governance	486	513	541	567	567	567	594	621	649
<b>Total payments on training</b>	<b>1 626</b>	<b>1 716</b>	<b>1 810</b>	<b>1 897</b>	<b>1 897</b>	<b>1 897</b>	<b>1 988</b>	<b>2 078</b>	<b>2 171</b>

**Reconciliation of structural changes**

There are no changes in the budget and programme structure.

## Annexure to the Estimates of Provincial Revenue and Expenditure

**Table B.1: Specifications of receipts**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>195</b>	<b>184</b>	<b>176</b>	<b>220</b>	<b>220</b>	<b>192</b>	<b>231</b>	<b>241</b>	<b>252</b>
Sales of goods and services produced by department (excl. capital assets)	195	184	176	220	220	192	231	241	252
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	195	184	176	220	220	192	231	241	252
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>901</b>	<b>1 007</b>	<b>616</b>	<b>246</b>	<b>246</b>	<b>719</b>	<b>258</b>	<b>270</b>	<b>282</b>
Interest	901	1 007	616	246	246	719	258	270	282
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>96</b>	<b>189</b>	<b>1 698</b>	<b>178</b>	<b>178</b>	-	<b>187</b>	<b>195</b>	<b>204</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	96	189	1 698	178	178	-	187	195	204
<b>Financial transactions in assets and liabilities</b>	<b>878</b>	<b>2 782</b>	<b>496</b>	-	-	<b>103</b>	-	-	-
<b>Total</b>	<b>2 070</b>	<b>4 162</b>	<b>2 986</b>	<b>644</b>	<b>644</b>	<b>1 014</b>	<b>676</b>	<b>706</b>	<b>738</b>

**Annexures to 2023 Estimates of Provincial Revenue & Expenditure**  
**Vote 01**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>262 374</b>	<b>235 801</b>	<b>251 169</b>	<b>307 932</b>	<b>289 977</b>	<b>289 977</b>	<b>326 348</b>	<b>354 504</b>	<b>365 872</b>
Compensation of employees	155 046	147 618	157 996	196 392	173 521	173 521	199 544	210 535	214 303
Salaries and wages	135 744	128 380	137 951	150 029	144 695	144 695	155 602	161 351	162 587
Social contributions	19 302	19 238	20 045	46 363	28 826	28 826	43 942	49 184	51 716
Goods and services	107 328	88 183	93 173	111 540	116 456	116 456	126 804	143 969	151 569
Administrative fees	2 453	260	1 079	3 946	3 328	3 096	5 572	5 248	5 485
Advertising	3 131	6 648	6 566	8 485	7 985	8 085	7 189	11 716	12 241
Minor Assets	55	171	80	54	204	65	57	60	63
Audit cost: External	4 286	7 044	5 571	6 141	6 141	6 351	6 512	6 661	6 959
Catering: Departmental activities	3 133	485	1 281	1 884	2 112	1 540	3 264	2 889	4 064
Communication (G&S)	10 866	12 647	18 357	11 960	11 903	15 021	7 224	8 951	11 360
Computer services	2 536	21 674	1 289	1 684	1 579	1 322	2 143	7 540	7 877
Consultants: Business and advisory services	16 120	20 903	12 117	33 458	19 935	18 677	32 824	46 540	46 721
Legal costs	1 617	329	4 656	770	2 870	2 362	283	296	309
Contractors	695	6	1 332	321	762	237	336	351	367
Fleet services (incl. government motor transport)	3 076	1 846	2 649	3 086	3 140	2 959	3 226	3 371	3 522
Consumable supplies	673	807	2 073	695	795	815	728	761	795
Cons: Stationery, printing and office supplies	2 019	1 261	2 539	2 059	1 977	1 319	1 897	1 982	2 071
Operating leases	770	467	940	1 332	1 229	943	1 396	1 458	1 523
Property payments	5 981	5 224	9 477	8 599	8 599	5 523	5 730	8 848	9 244
Transport provided: Departmental activity	1 860	—	851	822	1 072	437	2 942	1 462	1 528
Travel and subsistence	21 977	7 497	17 041	21 549	23 894	28 922	27 648	26 306	27 484
Training and development	1 819	244	2 045	1 547	2 615	1 708	1 907	1 366	1 427
Operating payments	609	235	112	395	955	631	414	433	452
Venues and facilities	20 193	435	2 163	2 753	11 310	12 850	5 512	1 730	1 808
Rental and hiring	3 459	—	955	—	4 051	3 593	10 000	6 000	6 269
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>3 985</b>	<b>788</b>	<b>84 657</b>	<b>63 921</b>	<b>80 976</b>	<b>80 976</b>	<b>117 814</b>	<b>77 336</b>	<b>80 800</b>
Provinces and municipalities	29	31	24	31	31	31	32	33	34
Provinces	16	31	24	31	31	31	32	33	34
Provincial Revenue Funds	16	31	24	31	31	31	32	33	34
Municipalities	13	—	—	—	—	—	—	—	—
Municipal agencies and funds	13	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	81 953	—	78 000	78 000	112 000	75 178	78 546
Public corporations	—	—	81 953	—	78 000	78 000	112 000	75 178	78 546
Other transfers to public corporations	—	—	81 953	—	78 000	78 000	112 000	75 178	78 546
Households	3 956	757	2 680	63 890	2 945	2 945	5 782	2 125	2 220
Social benefits	3 317	549	1 971	1 790	1 445	1 445	2 383	788	823
Other transfers to households	639	208	709	62 100	1 500	1 500	3 399	1 337	1 397
<b>Payments for capital assets</b>	<b>6 479</b>	<b>2 279</b>	<b>16 257</b>	<b>5 973</b>	<b>6 873</b>	<b>6 873</b>	<b>33 970</b>	<b>5 970</b>	<b>10 357</b>
Machinery and equipment	4 716	2 183	16 237	5 973	6 873	6 807	3 970	5 970	10 357
Transport equipment	2 302	—	1 691	1 000	—	—	549	574	600
Other machinery and equipment	2 414	2 183	14 546	4 973	6 873	6 807	3 421	5 396	9 757
Software and other intangible assets	1 763	96	20	—	—	66	30 000	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>56</b>	<b>25</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>272 838</b>	<b>238 924</b>	<b>352 108</b>	<b>377 826</b>	<b>377 826</b>	<b>377 826</b>	<b>478 132</b>	<b>437 810</b>	<b>457 029</b>

**Annexures to 2023 Estimates of Provincial Revenue & Expenditure**  
**Vote 01**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>127 123</b>	<b>121 009</b>	<b>130 995</b>	<b>138 987</b>	<b>137 437</b>	<b>137 437</b>	<b>140 518</b>	<b>161 549</b>	<b>168 143</b>
Compensation of employees	65 331	59 381	66 922	79 759	73 409	73 409	78 245	84 222	85 552
Salaries and wages	57 646	51 931	58 739	59 913	63 366	63 366	60 924	62 874	63 247
Social contributions	7 685	7 450	8 183	19 846	10 043	10 043	17 321	21 348	22 305
Goods and services	61 792	61 628	64 073	59 228	64 028	64 028	62 273	77 327	82 591
Administrative fees	1 597	169	310	2 244	1 660	1 143	2 815	3 383	3 535
Advertising	8	—	317	—	—	—	—	—	—
Minor Assets	44	170	80	—	150	11	—	—	—
Audit cost: External	4 286	7 044	5 571	6 141	6 141	6 351	6 512	6 661	6 959
Catering: Departmental activities	2 297	354	429	832	944	783	1 168	1 220	1 275
Communication (G&S)	8 089	8 587	15 925	7 939	9 097	12 340	7 224	7 714	9 860
Computer services	1 058	21 590	1 087	1 303	1 198	1 142	1 796	7 177	7 498
Consultants: Business and advisory services	975	7 579	4 132	11 958	7 897	5 673	8 110	15 271	15 955
Legal costs	—	—	4 330	—	2 100	2 092	—	—	—
Contractors	529	4	1 216	144	435	69	151	158	165
Fleet services (incl. government motor transport)	3 076	1 846	2 649	3 086	3 140	2 959	3 226	3 371	3 522
Consumable supplies	607	807	1 484	695	775	728	728	761	795
Cons: Stationery, printing and office supplies	1 804	1 092	1 723	1 282	1 200	815	1 344	1 404	1 467
Operating leases	770	467	940	1 303	1 200	943	1 366	1 427	1 491
Property payments	5 981	5 224	9 477	8 599	8 599	5 523	5 730	8 848	9 244
Transport provided: Departmental activity	659	—	14	—	150	138	—	—	—
Travel and subsistence	13 449	6 456	12 598	11 724	13 199	17 677	19 155	17 955	18 759
Training and development	173	52	579	—	78	187	—	—	—
Operating payments	218	30	1	395	525	284	414	433	452
Venues and facilities	12 826	157	1 213	1 583	5 020	4 826	2 534	1 544	1 614
Rental and hiring	3 346	—	—	—	520	344	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 968</b>	<b>156</b>	<b>1 515</b>	<b>390</b>	<b>303</b>	<b>303</b>	<b>309</b>	<b>152</b>	<b>158</b>
Provinces and municipalities	29	31	24	31	31	31	32	33	34
Provinces	16	31	24	31	31	31	32	33	34
Provincial Revenue Funds	16	31	24	31	31	31	32	33	34
Municipalities	13	—	—	—	—	—	—	—	—
Municipal agencies and funds	13	—	—	—	—	—	—	—	—
Households	1 939	125	1 491	359	272	272	277	119	124
Social benefits	1 939	125	1 491	359	272	272	277	119	124
<b>Payments for capital assets</b>	<b>4 651</b>	<b>2 279</b>	<b>16 257</b>	<b>5 973</b>	<b>6 873</b>	<b>6 873</b>	<b>3 970</b>	<b>5 970</b>	<b>10 357</b>
Machinery and equipment	4 651	2 183	16 237	5 973	6 873	6 807	3 970	5 970	10 357
Transport equipment	2 302	—	1 691	1 000	—	—	549	574	600
Other machinery and equipment	2 349	2 183	14 546	4 973	6 873	6 807	3 421	5 396	9 757
Software and other intangible assets	—	96	20	—	—	66	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>56</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 1</b>	<b>133 742</b>	<b>123 500</b>	<b>148 767</b>	<b>145 350</b>	<b>144 613</b>	<b>144 613</b>	<b>144 797</b>	<b>167 671</b>	<b>178 658</b>



**Annexures to 2023 Estimates of Provincial Revenue & Expenditure**

**Vote 01**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>77 702</b>	<b>65 985</b>	<b>68 606</b>	<b>86 880</b>	<b>82 055</b>	<b>82 055</b>	<b>97 651</b>	<b>104 737</b>	<b>108 768</b>
Compensation of employees	50 342	49 105	50 523	64 153	55 562	55 562	66 086	68 887	70 267
Salaries and wages	43 963	42 550	43 949	49 899	44 082	44 082	51 585	53 735	54 109
Social contributions	6 379	6 555	6 574	14 254	11 480	11 480	14 501	15 152	16 158
Goods and services	27 360	16 880	18 083	22 727	26 493	26 493	31 565	35 850	38 501
Administrative fees	288	49	298	521	901	985	1 519	571	597
Advertising	3 123	6 388	5 666	8 485	6 985	7 085	5 189	11 716	12 241
Minor Assets	—	1	—	—	—	—	—	—	—
Catering: Departmental activities	382	21	152	524	524	332	1 042	1 090	2 184
Communication (G&S)	8	298	85	20	470	393	—	—	—
Computer services	1 478	84	202	173	173	180	129	135	141
Consultants: Business and advisory services	9 000	8 707	6 500	5 800	4 000	4 940	4 078	9 583	10 012
Legal costs	1 617	329	326	770	770	270	283	296	309
Contractors	95	2	28	—	150	129	—	—	—
Consumable supplies	60	—	579	—	20	86	—	—	—
Cons: Stationery, printing and office supplies	214	160	816	777	777	504	553	578	604
Operating leases	—	—	—	29	29	—	30	31	32
Transport provided: Departmental activity	667	—	—	100	200	28	2 000	1 000	1 045
Travel and subsistence	3 225	408	1 555	3 681	3 581	4 276	3 835	3 484	3 640
Training and development	1 614	192	1 466	1 547	2 477	1 465	1 907	1 366	1 427
Operating payments	267	189	—	—	30	309	—	—	—
Venues and facilities	5 209	52	400	300	4 630	5 041	1 000	—	—
Rental and hiring	113	—	10	—	776	470	10 000	6 000	6 269
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 860</b>	<b>328</b>	<b>1 168</b>	<b>2 512</b>	<b>2 673</b>	<b>2 673</b>	<b>4 047</b>	<b>1 547</b>	<b>1 616</b>
Households	1 860	328	1 168	2 512	2 673	2 673	4 047	1 547	1 616
Social benefits	1 248	120	459	1 012	1 173	1 173	648	210	219
Other transfers to households	612	208	709	1 500	1 500	1 500	3 399	1 337	1 397
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>25</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 2</b>	<b>79 562</b>	<b>66 313</b>	<b>69 799</b>	<b>89 392</b>	<b>84 728</b>	<b>84 728</b>	<b>101 698</b>	<b>106 284</b>	<b>110 384</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>57 549</b>	<b>48 807</b>	<b>51 568</b>	<b>82 065</b>	<b>70 485</b>	<b>70 485</b>	<b>88 179</b>	<b>88 218</b>	<b>88 961</b>
Compensation of employees	39 373	39 132	40 551	52 480	44 550	44 550	55 213	57 426	58 484
Salaries and wages	34 135	33 899	35 263	40 217	37 247	37 247	43 093	44 742	45 231
Social contributions	5 238	5 233	5 288	12 263	7 303	7 303	12 120	12 684	13 253
Goods and services	18 176	9 675	11 017	29 585	25 935	25 935	32 966	30 792	30 477
Administrative fees	568	42	471	1 181	767	968	1 238	1 294	1 353
Advertising	—	260	583	—	1 000	1 000	2 000	—	—
Minor Assets	11	—	—	54	54	54	57	60	63
Catering: Departmental activities	454	110	700	528	644	425	1 054	579	605
Communication (G&S)	2 769	3 762	2 347	4 001	2 336	2 288	—	1 237	1 500
Computer services	—	—	—	208	208	—	218	228	238
Consultants: Business and advisory services	6 145	4 617	1 485	15 700	8 038	8 064	20 636	21 686	20 754
Contractors	71	—	88	177	177	39	185	193	202
Consumable supplies	6	—	10	—	—	1	—	—	—
Cons: Stationery, printing and office supplies	1	9	—	—	—	—	—	—	—
Transport provided: Departmental activity	534	—	837	722	722	271	942	462	483
Travel and subsistence	5 303	633	2 890	6 144	7 114	6 969	4 658	4 867	5 085
Training and development	32	—	—	—	60	56	—	—	—
Operating payments	124	16	111	—	400	38	—	—	—
Venues and facilities	2 158	226	550	870	1 660	2 983	1 978	186	194
Rental and hiring	—	—	945	—	2 755	2 779	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>157</b>	<b>304</b>	<b>81 974</b>	<b>61 019</b>	<b>78 000</b>	<b>78 000</b>	<b>113 458</b>	<b>75 637</b>	<b>79 026</b>
Public corporations and private enterprises	—	—	81 953	—	78 000	78 000	112 000	75 178	78 546
Public corporations	—	—	81 953	—	78 000	78 000	112 000	75 178	78 546
Other transfers to public corporations	—	—	81 953	—	78 000	78 000	112 000	75 178	78 546
Households	157	304	21	61 019	—	—	1 458	459	480
Social benefits	130	304	21	419	—	—	1 458	459	480
Other transfers to households	27	—	—	60 600	—	—	—	—	—
<b>Payments for capital assets</b>	<b>1 828</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>30 000</b>	<b>—</b>	<b>—</b>
Machinery and equipment	65	—	—	—	—	—	—	—	—
Other machinery and equipment	65	—	—	—	—	—	—	—	—
Software and other intangible assets	1 763	—	—	—	—	—	30 000	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 3</b>	<b>59 534</b>	<b>49 111</b>	<b>133 542</b>	<b>143 084</b>	<b>148 485</b>	<b>148 485</b>	<b>231 637</b>	<b>163 855</b>	<b>167 987</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Gert Sibande District Municipality</b>	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
<b>Nkangala District Municipality</b>	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
<b>Ehlanzeni District Municipality</b>	272 838	238 924	352 108	377 826	377 826	377 826	478 132	437 810	457 029
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	272 838	238 924	352 108	377 826	377 826	377 826	478 132	437 810	457 029
<b>District Municipalities</b>	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	272 838	238 924	352 108	377 826	377 826	377 826	478 132	437 810	457 029