

Vote 01
Office of the Premier

Office of Premier	Vote 01
To be appropriated by Vote in 2023/24	R 482 201 000
Direct Charge	Not Applicable
Responsible Executive Authority	Premier of the North West Province
Administering Department	Office of the Premier
Accounting Officer	Director General of Office of the Premier

1. Overview

Vision

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

Mission

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

Core values of Office of the Premier

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

- Caring
- Agile
- Responsive
- Excellence

Legislative Mandate

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

- Constitution of the Republic of South Africa, 1996;
- Public Service Act;
- Intergovernmental Relations Framework Act, 2005 (Act No.13 of 2005); and
- 114 Powers of Provincial Legislature;

- 182 Public Protector;
- 188 Auditor General;
- Public Finance Management Act, 1999 and Treasury Regulations, 2001, and 2005, as amended in 2007; and
- White Paper on the Rights of Persons with Disabilities (WPRPD).

1.1 Aligning departmental budgets to achieve government's prescribed outcomes:

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

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

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

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

The Office of the Premier registered progress as follows:

Provincial Integrated ICT

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

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

The installation and configuration work related to Mainframe is in progress. The network authentication solution was implemented, and the Provincial Departments will continue to add user

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

Skills Development

The Provincial Bursary Scheme is intended for education and Skills development. The office has an approved policy which guides allocations in line with economy related skills needed in and outside the province. An amount of R4.4 million under Programme 2: Institutional Development was allocated for this priority to fund students at institutions of higher learning.

Youth Development Programme

The Office had 25 Artisans students in fields of electricity, fitting and turning, Welding and 9 Aircraft Mechanics were to be funded under Programme 2: Institutional Development – goods and services (Train & Development: Non-employees) and the programme ended in March 2023.

Office of the Premier hosted a two-day Youth summit 4 and 5 August 2022 Rustenburg Civic Centre in Bojanala Platinum District Municipality under theme (Empowering and developing youth to face current harsh socio-economic conditions) attended by over 200 young people from four districts of the province including different youth structures.

Communications

The office monitored the provincial communication strategic framework to ensure that the departments implement the action plan that is contained in the strategy. The office will increase the provincial government newspaper editions to two (2) per quarter. The office further increases presence of government leadership on media platforms as part of the efforts to ensure active engagement with the citizens.

Provincial Spatial Development Framework (PSDF)

The project could not be implemented in 2022/23 financial year due to capacity challenges. A Roll-over request will be sought for the year 2023 to implement this project since this is a compliance matter.

Provincial Macro-Policy Development

The North West Province has been operating without an approved Provincial Development Plan or a Growth and Development Strategy for a while now. The Growth and Development Plan and Strategy is vital to inform strategic planning amongst Provincial Government Departments and Municipalities. During the month of September, the Premier inaugurated the Panel of Experts to review the Provincial Growth and Strategy for the North West Province. The Panel received the first briefing with the

Director General and this culminated into a further 2-day induction workshop to orient the Panel on the mandate assigned by the Premier. The Panel has served its full contractual term of six (6) months on 28th February 2023 and presented its draft close out report to OTP on 27th February 2023. The OTP has examined the report and noticed serious shortcomings and gaps of an alarming concern and submitted formal comments to the Panel to improve on its work.

The outcome of the Panel work points to the need to undertake economic forecasting of the sectors and setting of targets to drive growth and development that would endure jobs creation for the youth across the sectors. Budget will be required in the next financial year to carry out this essential nucleus of the macro policy for the Province.

Organisational Development

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

Mega and Infrastructure Programmes

During the month of September 2023, the Premier inaugurated the Panel of Experts. The project is at a completion stage with a projected extension of two (2) months in 2023/24 financial year.

Liberation struggle Veterans

At the beginning of the 6th Administration, the President of the Republic as Head of the National Executive committed government to give focused attention to the Welfare of the Veterans inclusive of Military Veterans. To this effect, the office appointed 6 project team to profile the liberation struggle veterans. A total of R1 million was allocated to this project. The project in terms of the contract was ending in October 2022 and extension has been requested to finalise the project.

Planning support to departments, public entities, and municipalities

The Office coordinated the implementation of integrated plans that are aligned to the National Development Plan across all spheres of government. It also provides strategic support to Provincial Departments, Public Entities, and Municipalities on planning related issues. The Office will ensure that Departments and Schedule 3(c) Public Entities' plans are aligned to the Revised Framework on Strategic Plans and Annual Performance Plans and respond to the needs and challenges of the people of the North-West Province. Working with the Department of Cooperative Governance & Traditional Affairs, the Office will also ensure that departments and municipalities' plans also respond to the District Development Model. The Office of the Premier will also support departments to ensure

that Strategic Plans and Annual Performance Plans (APPs) respond to the spatial challenges facing our communities.

Provincial Anti-Corruption

The Forensic and Ethics is responsible to investigate allegations of fraud, corruption and financial mismanagement within the Provincial Departments, State Owned Entities and Municipalities. The investigations are conducted based on reported incidences or referrals by different stakeholders and it may be sourced from National Anti-Corruption Hotline, Provincial Bua Le Puso, Public Participation and anonymously through whistle blowing, Auditor General and Provincial Internal Audit Services.

If there are findings which warrant forensic investigations, requests can be made by Heads of Departments, any member of public, any entity and NGOs that are funded by Provincial Government and red flags identified by any departments which constitutes a forensic investigation.

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

The Office of the Premier will focus on the following:

Provincial Integrated ICT

The Office will continue with network connectivity and finalization of the Azure Active Directory.

Communications

The office will focus on monitoring implementation of the reviewed Provincial Communication Strategic Framework. A reviewed monitoring tool/checklist will be developed to assist the monitoring efforts. The office will further monitor implementation of the Corporate Identity Manual by all provincial departments. Two (2) editions of the Provincial Government Newspaper per quarter will continue to be printed and distributed.

Skills Development

It is planned that 100 new bursaries will be allocated in 2023 academic year (2023/24 financial year) at an amount of R150 thousand per student under Programme 2: Institutional Development - households, to fund students at Institutions of Higher Learning. The advert was published in November 2022.

4. Reprioritisation

Reprioritisation is mainly between programmes and economic classification to align the budget to the function and address budget pressures in 2023/24.

Programme 1: Administration

Reprioritisation is done within Programme 1: Administration to align the budget allocations with expenditure expectations regarding payment of Irregular Expenditure R1 million for the payment of compliance investigation services on irregular expenditure for North West Office of the Premier in the 2023/24 making use of consultants.

Programme 2: Institutional Development

Reprioritisation is done within Programme 2: Institutional Development. R4.2 million was shifted from artisans' project to fund bursaries for non- employees.

Programme 3: Policy and Governance

Reprioritisation was done within the department to Programme 3: Policy and Governance in relation to goods and services through the increase of allocation in Consultants and Professional services: Business and advisory services, Transport provided: Departmental activity and Venues and facilities.

5. Procurement

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

6. Receipts and financing

6.1 Summary of receipts

Table 1.1 below shows the sources of funding of the department over the seven-year period, 2019/20 to 2025/26. It also compares actual and budgeted receipts.

Table 1.1 : Summary of receipts

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	499 736	459 358	437 796	472 059	424 941	424 941	481 833	496 356	519 140
Financing	–	–	13 343	–	7 818	7 818	–	–	–
Departmental receipts	679	409	431	452	352	352	368	383	401
Total receipts	500 415	459 767	451 570	472 511	433 111	433 111	482 201	496 739	519 541

6.2 Departmental receipts collection

Table 1.2 below gives details of departmental own receipts only per main category over the 2023/24 MTEF period. The Office does not operate in a revenue generating environment and revenue collections are circumstantial in nature. Revenue consists mainly of commissions earned on garnishee orders.

Table 1.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			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	282	289	168	230	219	219	229	239	250
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	397	58	218	222	133	133	139	144	151
Total departmental receipts	679	347	386	452	352	352	368	383	401

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

6.3 Donor funding

None

7. Payment summary

Key assumptions

The Office has applied the following broad assumptions when compiling the budget: - Consumer Price Index (CPI) inflation as published in the 2022 Medium Term Budget Policy Statement (MTBPS) of 5.1 per cent in 2023/24, 4.6 per cent in 2024/25 and 4.6 per cent in 2025/26 over the MTEF period.

Programme summary

Tables 1.3 below provide a summary of payments and budgeted estimates by programme for the period 2019/20 to 2025/26.

The allocation for the Office of the Premier has been grown below the estimated inflation rate over the 2023 MTEF period. The Office of the Premier has three programmes which are Administration, Institutional Development and Policy and Governance. Administration provides support, while the other two programmes are core to deliver on the mandate of the department.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Administration	112 439	99 218	104 369	114 825	115 394	115 394	128 124	127 226	133 035
2. Institutional Development	207 539	238 808	191 395	251 097	224 279	224 279	247 535	263 261	275 367
3. Policy And Governance	83 971	77 966	79 118	106 589	93 438	93 438	106 542	106 252	111 139
Total payments and estimates	403 949	415 992	374 882	472 511	433 111	433 111	482 201	496 739	519 541

Programmes:

Programme 1: Administration, the overall programme budget increased by 11 per cent in 2023/24 mainly because of cost-of-living adjustments.

The programme provides efficient and effective administrative support services to the Office. The 2023/24 MTEF budget is focused on financing centralised direct operational costs and overheads such as audit fees R5.2 million, fleet services (VMS) R4.5 million, training and development for employees R2.9 million, employee health and wellness for the office R1.4 million, operating lease costs for office accommodation R2.7 million, labour saving devices R1.4 million and Discretionary Fund R1 million. The Office also make provision for consultants of compliance investigation services on irregular expenditure R1 million and replacement of white-fleet R4.5 million.

Programme 2: Institutional Development, the overall programme budget increased by 10 per cent in 2023/24 to align the budget.

The budget for 2023/24 MTEF mainly provides for ICT Transformation programs at R119.8 million, centralization of bursaries to non-employees R4 million, Legal services R1.5 million, Provincial Communications Strategy R10.6 million, Youth Advocacy Programme R1.6 million and research for skills demand and supply R500 thousand.

Programme 3: Policy and Governance, the overall programme budget increased by 14 per cent in 2023/24 to align the budget.

The budget for 2023/24 MTEF mainly provides for Provincial Council on AIDS Secretariat function R3.1 million, Social Cohesion and Moral Regeneration activities R523 thousand, Women and Rights of Children activities R1.1 million, Disability and Older Persons activities R1.2 million, Renewal of ESRI GIS annual license and Global Insight Statistical data license R707 thousand and Premier Economic Advisory Council R522 thousand.

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
Current payments	368 758	354 708	353 192	460 089	398 422	398 422	462 512	484 106	506 322
Compensation of employees	253 408	247 542	248 569	280 749	254 130	254 130	285 412	309 557	323 749
Goods and services	112 634	106 639	104 533	179 340	144 292	144 292	177 100	174 549	182 573
Interest and rent on land	2 716	527	90	-	-	-	-	-	-
Transfers and subsidies to:	31 871	20 313	19 071	5 700	23 783	23 783	5 355	5 416	5 665
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	7	7	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	31 871	20 313	19 071	5 700	23 776	23 776	5 355	5 416	5 665
Payments for capital assets	3 320	40 971	2 619	6 722	10 906	10 906	14 334	7 217	7 554
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 320	40 971	2 619	6 722	10 906	10 906	14 334	7 217	7 554
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	403 949	415 992	374 882	472 511	433 111	433 111	482 201	496 739	519 541

Compensation of Employees

Table 1.4 above indicates a steady increase in the actual outcome for Compensation of Employees from 2019/20 due to cost-of-living adjustments. The reduced 2020/21 expenditure is attributable to compulsory public sector wage bill reduction and transfer of Community Development Workers (CDW) function to CoGTA. The budget increase in 2022/23 financial year is for critical vacant posts. In the 2023/24 and 2024/25 a total of 549 posts will be reviewed through an Organisational Structure project.

Goods and Services

The increased budget allocation of 23 per cent or R144.2 million – R177.1 million in 2023/24 is mainly driven by ICT Transformation program in the Province. The projects are outlined under Programme 2: Institutional Development.

Transfers and subsidies

Included in the R5.3 million allocation of transfers and subsidies in the 2023/24 MTEF period is the bursary allocation of R4 million and Premier discretionary fund.

Payments for capital asset

The amount of R14.3 million is provided for the procurement of Provincial Network Equipment Modernisation, white fleet outright purchase and payment of finance leases.

Infrastructure payments

None

7.4.1 Departmental infrastructure payments

None

7.4.2 Maintenance (Table B 5)

None

7.4.3 Non-infrastructure items (Table B 5)

None

Departmental Public-Private Partnership (PPP) projects

None

Transfers**7.6.1 Transfers to public entities**

Table 1.5 : Summary of departmental transfers to other entities

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

Youth Entrepreneurship Services (YES)

The entity operations are dormant, and its existence is under discussion.

7.6.2 Transfers to other entities

None

7.6.3 Transfers to local government

None

8. Receipts and retentions: Provincial legislatures

None

9. Programme description

Programme 1: Administration

9.1 Description and objectives:

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Premier Support	19 773	15 928	17 873	18 274	18 639	18 639	18 997	20 310	21 197
2. Executive Council Support	8 572	7 553	8 736	8 880	9 334	9 334	10 444	10 978	11 483
3. Director-General Support	45 635	38 621	44 221	50 779	51 297	51 297	55 712	55 437	57 988
4. Financial Management	38 459	37 116	33 539	36 892	36 124	36 124	42 971	40 501	42 367
Total payments and estimates	112 439	99 218	104 369	114 825	115 394	115 394	128 124	127 226	133 035

The allocation for Administration grows below the inflation rate in 2023/24 because of budget cuts.

Table 1.7 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	109 795	96 326	100 816	111 036	111 184	111 184	119 777	123 207	128 828
Compensation of employees	79 427	76 759	81 828	87 589	81 961	81 961	91 187	96 774	101 180
Goods and services	28 078	19 552	18 986	23 447	29 223	29 223	28 590	26 433	27 648
Interest and rent on land	2 290	15	2	-	-	-	-	-	-
Transfers and subsidies to:	610	683	1 211	1 300	1 555	1 555	1 355	1 416	1 480
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	610	683	1 211	1 300	1 555	1 555	1 355	1 416	1 480
Payments for capital assets	2 034	2 209	2 342	2 489	2 655	2 655	6 992	2 603	2 727
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 034	2 209	2 342	2 489	2 655	2 655	6 992	2 603	2 727
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	112 439	99 218	104 369	114 825	115 394	115 394	128 124	127 226	133 035

Compensation of Employees

The budget has been increased by 11.3 per cent due to improvement in conditions of service and planned establishment of Internal Control Function.

Goods and Services

The reduction in funding for the Programme allocation from R29.2 million in financial year 2022/23 to R28.6 million or 2.2 per cent less in financial year 2023/24 is in accordance with the reprioritization of funds to fulfil demand in other programs.

Transfers and subsidies

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

Payment for capital assets

Payment for capital assets increases and this is mainly driven by planned replacement of white fleet for the Office.

9.2 Service delivery measures: Programme 1: Administration

Table 1.8 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of Premier's programmes coordinated	12	12	12	12
Number of Stakeholder Engagements Coordinated	4	4	4	4
Number of resolutions on governance structures monitored	4	4	4	4
Unqualified audit opinion obtained	1	1	1	1
Percentage on preferential procurement spent on enterprises that are owned by women youth, and people with disabilities	25%	25%	25%	25%
Annual performance plan produced	1	1	1	1

Programme 2: Institutional Development

Description and objectives:

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

This programme grows below inflation rate over the MTEF period mainly on the Sub-programmes Programme Support under bursaries for non-employees due to baseline reduction. The programme consists of the following sub-programmes:

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

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

Legal Services: This sub-programme provides legal support services to all Departments and certain Public Entities.

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Strategic Human Resources	23 145	19 948	17 883	20 320	20 813	20 813	22 286	22 369	23 386
2. Information Communication Technology	85 222	136 927	97 436	156 110	102 945	102 945	150 274	161 916	169 361
3. Legal Services	15 509	9 481	6 575	6 876	9 689	9 689	8 068	8 471	8 860
4. Communication Services	19 548	18 268	21 218	24 297	29 674	29 674	25 308	26 641	27 866
5. Programme Support	64 115	54 184	48 283	43 494	61 158	61 158	41 599	43 874	45 894
Total payments and estimates	207 539	238 808	191 395	251 097	224 279	224 279	247 535	263 261	275 367

Table 1.10 : Summary of payments and estimates by economic classification: Programme 2: 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
Current payments	175 498	181 600	174 118	243 104	194 837	194 837	237 261	255 345	267 086
Compensation of employees	102 517	99 950	96 072	107 918	98 376	98 376	105 477	118 812	124 276
Goods and services	72 555	81 138	77 958	135 186	96 461	96 461	131 784	136 533	142 810
Interest and rent on land	426	512	88	—	—	—	—	—	—
Transfers and subsidies to:	31 126	19 041	17 096	4 400	21 623	21 623	4 000	4 000	4 185
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	7	7	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	31 126	19 041	17 096	4 400	21 616	21 616	4 000	4 000	4 185
Payments for capital assets	915	38 167	181	3 593	7 819	7 819	6 274	3 916	4 096
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	915	38 167	181	3 593	7 819	7 819	6 274	3 916	4 096
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	207 539	238 808	191 395	251 097	224 279	224 279	247 535	263 261	275 367

Compensation of Employees

Compensation of Employees increased by 7.2 per cent in 2023/24 in line with the intended filling of vacant positions.

Goods and Services

Goods and Services increase above inflation as a results of funding ICT projects over the years.

Transfers and subsidies

The allocation amounting to R4 million is for bursaries for non-employees under Sub-programme: Programme Support.

Payment for capital assets

Payment for ICT capital assets is an earmarked allocation mainly for outdated information technology equipment.

Service delivery measures: Programme 2: Institutional Development

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of provincial departments monitored to comply with 60 days threshold in precautionary suspension cases	12	12	12	12
Number of provincial departments monitored in compliance to approved organizational structures aligned to the Directive	8	8	8	8
Number of provincial departments monitored in compliance to applicable occupational health and safety standards	12	12	12	12
Number of provincial departments monitored to maintain a 10% vacancy rate	12	12	12	12
Level of IT Governance & Management capability achieved	1	1	1	1
Level of the Corporate Governance ICT of Policy Framework implementation in the provincial departments	3	3	3	3
Number of provincial government sites with improved bandwidth on the wide area network bandwidth (minimum 10mbps)	234	234	234	234
Upgrade the provincial government internet bandwidth	1 Gbps	1 Gbps	1 Gbps	1 Gbps
Number of provincial departments implementing the provincial communication strategy framework monitored	12	12	12	12
Number of government newspapers editions distributed	8	8	8	8
Number of approved Provincial Departments WSP's monitored	12	12	12	12
Number of Provincial Skill Plan developed	1	1	1	1
Number of provincial departments monitored in compliance to minimum physical Security standards	12	12	12	12
Number of provincial departments monitored in compliance to minimum Information Security standards	12	12	12	12
Number of Provincial Departments investigations concluded	12	12	12	12
Number of Provincial Departments compliant to the implementation of the National Anti-corruption Strategy	12	12	12	12
Number of Bills certified	4	4	4	4
Number of provincial departments monitored In litigation spending	12	12	12	12

Programme 3: Policy and Governance

Description and objectives

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

and knowledge with provincial growth and development policy and strategy formulation and to render coordination and support services for the accelerated implementation of the provincial growth and development strategy and plan.

The programme consists of the following sub-programmes:

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

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

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

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Special Programmes	10 850	8 218	9 238	10 603	10 331	10 331	11 166	11 778	12 322
2. Inter-Governmental Relations	5 936	5 537	6 021	6 112	6 284	6 284	7 363	7 729	8 083
3. Provincial Policy Management	30 900	29 042	29 578	45 138	37 136	37 136	42 522	38 626	40 404
4. Premier'S Priority Programmes	9 650	10 114	10 367	15 946	13 275	13 275	16 579	17 501	18 305
5. Programme Support	26 635	25 055	23 914	28 790	26 412	26 412	28 912	30 618	32 025
Total payments and estimates	83 971	77 966	79 118	106 589	93 438	93 438	106 542	106 252	111 139

Table 1.13 : Summary of payments and estimates by economic classification: Programme 3: 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
Current payments	83 465	76 782	78 258	105 949	92 401	92 401	105 474	105 554	110 408
Compensation of employees	71 464	70 833	70 669	85 242	73 793	73 793	88 748	93 971	98 293
Goods and services	12 001	5 949	7 589	20 707	18 608	18 608	16 726	11 583	12 115
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	135	589	764	-	605	605	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	135	589	764	-	605	605	-	-	-
Payments for capital assets	371	595	96	640	432	432	1 068	698	731
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	371	595	96	640	432	432	1 068	698	731
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	83 971	77 966	79 118	106 589	93 438	93 438	106 542	106 252	111 139

Compensation of Employees

The growth is above inflation rate in 2023/24 due to critical vacant posts and alignment of budget for Provincial Council on AIDS.

Goods and Services

The allocation of R16.7 million in financial year 2023/24 is meant for amongst others funding of Women and Rights of Children activities/interventions such as empowerment workshops for women, coordination of National & Provincial Children's Parliament. Disability and Older Persons activities/intervention and Provincial AIDS Secretariat functions are also catered for under this allocation. Provincial AIDS Secretariat functions include but not limited to coordination of the multi-sectoral response to HIV/AIDS, TB & STIs and supporting resource mobilization and management for the NSP/PIP.

Transfers and subsidies

The allocation is attributable to leave gratuity growth in line with normal inflation rate.

Payment for capital assets

The allocation is for replacement of obsolete office furniture and equipment.

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

Table 1.14 : Service delivery measures - Programme 3: Policy And Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of assessments on the implementation of the seven (7) MTSF priorities conducted	1,00	1,00	1,00	1,00
Number of draft annual performance plans assessed for alignment to the Revised Planning Framework for Strategic Plans and Annual Performance Plans	12	12	12	12
Number of assessments of APPs for alignment to Provincial Priorities emanating from Makgotta and SOPA	1	1	1	1
Number of assessments of departmental performance in line with their Annual Performance Plan conducted.	4	4	4	4
Number of assessments of departmental performance in line with Programme of Action (POA) conducted.	4	4	4	4
Number of Research studies monitored for implementation in line with the approved Provincial research and evaluation agenda	10	10	10	10
Number of quarterly assessments on implementation of Covid19 interventions in the province	4	4	4	4
Number of assessments conducted on the functionality of Provincial AIDS Council	4	4	4	4
Percentage of service delivery cases managed for resolution by Public Institutions	1	1	1	1
Percentage of service delivery interventions coordinated for implementation	1	1	1	1
Number of moral regeneration programmes coordinated for implementation	4	4	4	4
Number of annual socio-economic empowerment plan for women developed	1	1	1	1
Number of assessments on implementation of socio-economic empowerment for women interventions conducted	4	4	4	4
Number of annual plans on children rights developed	1	1	1	1
Number of assessment on implementation of Children's rights in the province conducted	4	4	4	4
Number of Annual Implementation Plan for Persons with Disabilities (WPRPD) developed	1	1	1	1
Number of assessment on the implementation of Rights of Persons with Disabilities programmes conducted	4	4	4	4
Number of Provincial Plans on Rights of Older Persons developed	1	1	1	1
Number of assessment on the implementation of Provincial Plans on Rights of Older Persons conducted	4	4	4	4
Number of Provincial Youth Action Plan developed	1	1	1	1
Number of monitoring reports on the implementation of Provincial Youth Action Plan	4	4	4	4

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 1.15: Personnel numbers and costs by programme

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	190	174	203	216	216	194	194
2. Institutional Development	170	166	208	219	219	236	236
3. Policy And Governance	428	136	135	146	146	153	153
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	788	476	546	581	581	583	583
Total provincial personnel cost (R thousand)	253 408	247 542	248 569	254 130	285 412	309 557	323 749
Unit cost (R thousand)	322	520	455	437	491	531	555

1. Full-time equivalent

Table 1.16 : Summary of departmental personnel numbers and costs by component

	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		Average annual growth over MTEF
	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	
R thousands															
Salary level															
1 – 7	506	27 959	221	52 967	297	65 313	198	47	245	64 951	245	48 730	251	51 687	0,8%
8 – 10	141	91 472	121	65 405	123	63 529	160	1	161	67 112	161	60 364	153	63 956	-1,7%
11 – 12	83	69 060	80	65 986	82	67 935	82	4	86	72 334	86	99 359	90	113 988	1,5%
13 – 16	58	64 917	54	63 194	44	51 792	57	–	57	47 254	57	74 480	57	80 807	–
Other	–	–	–	–	–	–	32	–	32	2 479	32	2 479	32	2 627	3,5%
Total	788	253 408	476	247 542	546	248 569	529	52	581	254 130	581	285 412	583	309 557	0,1%
Programme															
1. Administration	190	79 427	174	76 759	203	81 828	184	32	216	81 961	216	91 187	194	101 180	-3,5%
2. Institutional Development	170	102 517	166	99 950	208	96 072	208	11	219	98 376	219	105 477	236	124 276	2,5%
3. Policy And Governance	428	71 464	136	70 833	135	70 669	137	9	146	73 793	146	88 748	153	98 233	1,6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	788	253 408	476	247 542	546	248 569	529	52	581	254 130	581	285 412	583	309 557	0,1%
Employee dispersion classification															
Public Service Act appointees not covered by OSDs	747	250 488	476	247 542	506	245 649	508	5	513	244 744	513	275 789	513	299 431	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	2	–	2	2 750	2	2 833	2	3 109	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	2	–	2	3 672	2	3 782	2	3 967	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	41	2 920	–	–	40	2 920	–	32	32	2 964	32	3 008	32	3 187	5,0%
Total	788	253 408	476	247 542	546	248 569	512	37	549	254 130	549	285 412	554	323 749	0,3%

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

9.3.2 Training

Table 1.17: Payments on training by programme

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	3 473	103	982	1 897	1 897	1 897	2 854	2 065	2 160
2. Institutional Development	-	-	-	-	-	-	-	-	-
3. Policy And Governance	-	-	-	-	-	-	-	-	-
Total payments on training	3 473	103	982	1 897	1 897	1 897	2 854	2 065	2 160

The amount of R2.8 million, R2 million and R2.1 million has been set aside over the 2023/24 MTEF period for skills development in the department. Individual employees' Personal Development Plans as incorporated in performance agreements is also taken into cognisance when planning for acquisition of skills. The amount set aside for staff training is based on 1 percent of total allocation of compensation of employee's budget.

Table 1.18 : 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	788	476	546	581	581	581	581	583	583
Number of personnel trained	399	-	399	399	299	299	409	409	409
of which									
Male	169	-	169	169	102	102	201	201	201
Female	230	-	230	230	197	197	208	208	208
Number of training opportunities	235	-	235	235	299	299	409	409	409
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	9	-	9	9	-	-	-	-	-
Seminars	-	-	-	-	98	98	98	98	98
Other	226	-	226	226	201	201	311	311	311
Number of bursaries offered	10	10	10	10	10	10	10	10	10
Number of interns appointed	41	-	40	40	32	32	32	32	32
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	3 473	103	982	1 897	1 897	1 897	2 854	2 065	2 160
2. Institutional Development	-	-	-	-	-	-	-	-	-
3. Policy And Governance	-	-	-	-	-	-	-	-	-
Total payments on training	3 473	103	982	1 897	1 897	1 897	2 854	2 065	2 160

9.3.3 Reconciliation of structural changes

Table 1.19 : Reconciliation of structural changes: Office Of The Premier

2022/23		2023/24	
Programmes	R'000	Programmes	R'000
		1. Administration	128 124
		1. Premier Support	18 997
		2. Executive Council Support	10 444
		3. Director-General Support	55 712
		4. Financial Management	42 971
		2. Institutional Development	247 535
		1. Strategic Human Resources	22 286
		2. Information Communication technology	150 274
		3. Legal Services	8 068
		4. Communication Services	25 308
		5. Programme Support	41 599
		3. Policy And Governance	106 542
		1. Special Programmes	11 166
		2. Inter-Governmental Relations	7 363
		3. Provincial Policy Management	42 522
		4. Premier'S Priority Programmes	16 579
		5. Programme Support	28 912
	-		482 201

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	282	289	168	230	219	219	229	239	250
Sale of goods and services produced by department (excluding capital assets)	282	289	168	230	219	219	229	239	250
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	282	289	168	230	219	219	229	239	250
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Colleges	-	-	-	-	-	-	-	-	-
Itokole Clinic	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	397	58	218	222	133	133	139	144	151
Total departmental receipts	679	347	386	452	352	352	368	383	401

Table B.2: 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
Current payments	368 758	354 708	353 192	460 089	398 422	398 422	462 512	484 106	506 322
Compensation of employees	253 408	247 542	248 569	280 749	254 130	254 130	285 412	309 557	323 749
Salaries and wages	222 240	216 181	217 615	243 099	216 778	216 778	247 198	269 049	281 379
Social contributions	31 168	31 361	30 954	37 650	37 352	37 352	38 214	40 508	42 370
Goods and services	112 634	106 639	104 533	179 340	144 292	144 292	177 100	174 549	182 573
Administrative fees	123	163	159	105	971	971	109	114	119
Advertising	5 086	2 499	3 852	3 647	5 397	5 397	4 327	4 522	4 731
Minor assets	137	30	22	130	45	45	135	141	147
Audit cost: External	5 070	5 304	4 072	5 000	5 639	5 639	5 215	5 450	5 701
Bursaries: Employees	47	65	128	200	300	300	209	218	228
Catering: Departmental activities	3 547	1 580	763	1 162	2 974	2 974	1 210	1 262	1 318
Communication (G&S)	3 890	6 391	7 553	7 446	8 777	8 777	7 767	8 116	8 489
Computer services	45 753	63 035	59 735	111 477	58 467	58 467	111 736	116 165	121 508
Consultants and professional services: Business and advisory services	460	192	280	13 625	2 218	2 218	6 847	2 087	2 182
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	8 444	2 445	904	500	3 100	3 100	1 521	1 544	1 615
Contractors	79	5	146	2	593	593	2	2	2
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 581	6 109	4 238	4 267	5 410	5 410	4 450	4 650	4 864
Housing	-	-	-	-	404	404	-	-	-
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	1 918	1 887	1 091	2 300	1 396	1 396	2 496	2 509	2 625
Consumable: Stationery, printing and office supplies	2 549	1 345	1 017	3 381	2 883	2 883	5 082	3 685	3 854
Operating leases	2 187	2 377	2 369	2 615	3 515	3 515	2 727	2 850	2 981
Property payments	434	2 030	374	3 100	2 200	2 200	1 604	1 109	1 160
Transport provided: Departmental activity	963	969	468	350	625	625	365	381	398
Travel and subsistence	18 389	4 974	9 311	8 980	16 555	16 555	8 681	10 344	10 819
Training and development	3 403	3 859	3 349	4 883	7 655	7 655	2 854	2 065	2 160
Operating payments	361	336	899	1 728	6 376	6 376	759	792	827
Venues and facilities	4 960	983	2 790	3 395	6 233	6 233	7 342	5 401	5 650
Rental and hiring	1 253	61	1 013	1 047	2 559	2 559	1 692	1 142	1 195
Interest and rent on land	2 716	527	90	-	-	-	-	-	-
Interest	2 716	527	90	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	31 871	20 313	19 071	5 700	23 783	23 783	5 355	5 416	5 665
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	7	7	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	7	7	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	31 871	20 313	19 071	5 700	23 776	23 776	5 355	5 416	5 665
Social benefits	746	2 063	3 067	300	1 376	1 376	312	326	340
Other transfers to households	31 125	18 250	16 004	5 400	22 400	22 400	5 043	5 090	5 325
Payments for capital assets	3 320	40 971	2 619	6 722	10 906	10 906	14 334	7 217	7 554
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 320	40 971	2 619	6 722	10 906	10 906	14 334	7 217	7 554
Transport equipment	-	-	730	-	-	-	4 500	-	-
Other machinery and equipment	3 320	40 971	1 889	6 722	10 906	10 906	9 834	7 217	7 554
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	403 949	415 992	374 882	472 511	433 111	433 111	482 201	496 739	519 541

Table B.2: Payments and estimates by economic classification: Programme 1: 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
Current payments	109 795	96 326	100 816	111 036	111 184	111 184	119 777	123 207	128 828
Compensation of employees	79 427	76 759	81 828	87 589	81 961	81 961	91 187	96 774	101 180
Salaries and wages	70 540	67 820	72 157	76 137	70 807	70 807	79 563	84 453	88 292
Social contributions	8 887	8 939	9 671	11 452	11 154	11 154	11 624	12 321	12 888
Goods and services	28 078	19 552	18 986	23 447	29 223	29 223	28 590	26 433	27 648
Administrative fees	49	48	159	55	538	538	57	60	63
Advertising	311	330	-	100	420	420	104	109	114
Minor assets	35	6	18	100	10	10	104	109	114
Audit cost: External	5 070	5 303	4 072	5 000	5 639	5 639	5 215	5 450	5 701
Bursaries: Employees	47	65	128	200	300	300	209	218	228
Catering: Departmental activities	1 527	217	297	343	741	741	356	371	387
Communication (G&S)	737	621	981	999	1 041	1 041	1 042	1 089	1 139
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	163	124	149	2 420	1 600	1 600	2 462	1 319	1 379
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	50	-	-	-	-	-	-
Contractors	71	2	146	2	4	4	2	2	2
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 581	6 109	4 238	4 267	5 410	5 410	4 450	4 650	4 864
Housing	-	-	-	-	404	404	-	-	-
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	573	1 222	573	1 423	192	192	1 580	1 552	1 624
Consumable: Stationery, printing and office supplies	627	540	285	806	806	806	1 367	878	918
Operating leases	2 187	2 377	2 369	2 615	3 515	3 515	2 727	2 850	2 981
Property payments	-	1 238	158	-	-	-	500	-	-
Transport provided: Departmental activity	-	-	143	150	15	15	156	163	170
Travel and subsistence	6 573	925	2 401	1 967	4 663	4 663	2 552	2 644	2 766
Training and development	3 168	109	403	1 895	1 255	1 255	2 854	2 065	2 160
Operating payments	156	221	644	205	526	526	214	223	233
Venues and facilities	3 138	95	996	850	2 114	2 114	2 587	2 627	2 749
Rental and hiring	65	-	776	50	30	30	52	54	56
Interest and rent on land	2 290	15	2	-	-	-	-	-	-
Interest	2 290	15	2	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	610	683	1 211	1 300	1 555	1 555	1 355	1 416	1 480
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	610	683	1 211	1 300	1 555	1 555	1 355	1 416	1 480
Social benefits	276	563	1 016	300	555	555	312	326	340
Other transfers to households	334	120	195	1 000	1 000	1 000	1 043	1 090	1 140
Payments for capital assets	2 034	2 209	2 342	2 489	2 655	2 655	6 992	2 603	2 727
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 034	2 209	2 342	2 489	2 655	2 655	6 992	2 603	2 727
Transport equipment	-	-	730	-	-	-	4 500	-	-
Other machinery and equipment	2 034	2 209	1 612	2 489	2 655	2 655	2 492	2 603	2 727
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	112 439	99 218	104 369	114 825	115 394	115 394	128 124	127 226	133 035

Table B.2: Payments and estimates by economic classification: Programme 2: 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
Current payments	175 498	181 600	174 118	243 104	194 837	194 837	237 261	255 345	267 086
Compensation of employees	102 517	99 950	96 072	107 918	98 376	98 376	105 477	118 812	124 276
Salaries and wages	89 766	87 198	84 169	93 473	83 931	83 931	90 816	103 270	108 020
Social contributions	12 751	12 752	11 903	14 445	14 445	14 445	14 661	15 542	16 256
Goods and services	72 555	81 138	77 958	135 186	96 461	96 461	131 784	136 533	142 810
Administrative fees	67	115	-	-	63	63	-	-	-
Advertising	4 601	1 716	2 887	3 187	4 892	4 892	3 847	4 020	4 205
Minor assets	33	18	4	30	35	35	31	32	33
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	716	31	153	364	1 114	1 114	379	395	413
Communication (G&S)	2 372	5 229	5 705	5 241	6 756	6 756	5 467	5 712	5 975
Computer services	45 148	62 416	59 109	110 800	57 790	57 790	111 030	115 427	120 736
Consultants and professional services: Business and advisory services	268	68	95	650	533	533	806	163	170
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	8 444	2 445	854	500	3 100	3 100	1 521	1 544	1 615
Contractors	6	3	-	-	589	589	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals: fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 110	645	333	643	832	832	671	701	733
Consumable: Stationery, printing and office supplies	1 108	652	582	1 860	1 565	1 565	1 940	2 028	2 121
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	434	792	216	3 100	2 200	2 200	1 104	1 109	1 160
Transport provided: Departmental activity	51	117	-	-	-	-	-	-	-
Travel and subsistence	6 405	2 469	4 098	3 850	6 388	6 388	1 830	3 251	3 400
Training and development	235	3 750	2 946	2 988	6 188	6 188	-	-	-
Operating payments	112	115	255	373	373	373	389	406	424
Venues and facilities	960	557	548	933	2 766	2 766	2 073	1 017	1 063
Rental and hiring	485	-	173	667	1 277	1 277	696	728	762
Interest and rent on land	426	512	88	-	-	-	-	-	-
Interest	426	512	88	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	31 126	19 041	17 096	4 400	21 623	21 623	4 000	4 000	4 185
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	7	7	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	7	7	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	31 126	19 041	17 096	4 400	21 616	21 616	4 000	4 000	4 185
Social benefits	335	911	1 287	-	216	216	-	-	-
Other transfers to households	30 791	18 130	15 809	4 400	21 400	21 400	4 000	4 000	4 185
Payments for capital assets	915	38 167	181	3 593	7 819	7 819	6 274	3 916	4 096
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	915	38 167	181	3 593	7 819	7 819	6 274	3 916	4 096
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	915	38 167	181	3 593	7 819	7 819	6 274	3 916	4 096
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	207 539	238 808	191 395	251 097	224 279	224 279	247 535	263 261	275 367

Table B.2: Payments and estimates by economic classification: Programme 3: 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
Current payments	83 465	76 782	78 258	105 949	92 401	92 401	105 474	105 554	110 408
Compensation of employees	71 464	70 833	70 669	85 242	73 793	73 793	88 748	93 971	98 293
Salaries and wages	61 934	61 163	61 289	73 489	62 040	62 040	76 819	81 326	85 067
Social contributions	9 530	9 670	9 380	11 753	11 753	11 753	11 929	12 645	13 226
Goods and services	12 001	5 949	7 589	20 707	18 608	18 608	16 726	11 583	12 115
Administrative fees	7	-	-	50	370	370	52	54	56
Advertising	174	453	965	360	85	85	376	393	412
Minor assets	69	6	-	-	-	-	-	-	-
Audit cost: External	-	1	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 304	1 332	313	455	1 119	1 119	475	496	518
Communication (G&S)	781	541	867	1 206	980	980	1 258	1 315	1 375
Computer services	605	619	626	677	677	677	706	738	772
Consultants and professional services: Business and advisory services	29	-	36	10 555	85	85	3 579	605	633
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	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	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	235	20	185	234	372	372	245	256	268
Consumable: Stationery, printing and office supplies	814	153	150	715	512	512	1 745	779	815
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	912	852	325	200	610	610	209	218	228
Travel and subsistence	5 411	1 580	2 812	3 163	5 504	5 504	4 299	4 449	4 653
Training and development	-	-	-	-	212	212	-	-	-
Operating payments	93	-	-	1 150	5 477	5 477	156	163	170
Venues and facilities	862	331	1 246	1 612	1 353	1 353	2 662	1 757	1 838
Rental and hiring	703	61	64	330	1 252	1 252	944	360	377
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	135	589	764	-	605	605	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	135	589	764	-	605	605	-	-	-
Social benefits	135	589	764	-	605	605	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	371	595	96	640	432	432	1 068	698	731
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	371	595	96	640	432	432	1 068	698	731
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	371	595	96	640	432	432	1 068	698	731
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	83 971	77 966	79 118	106 589	93 438	93 438	106 542	106 252	111 139

