

VOTE 01

Department: Office of the Premier

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2024/25	R1 069 189 000
Responsible Executive Authority	Honourable Premier
Administering Department	Office of the Premier
Accounting Officer	Director General

1. Overview

1.1. Vision

Leading development with excellence and integrity.

1.2. Mission

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

1.3. Core functions and responsibilities

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

1.4. Main Services

- To coordinate the development of long-term plans in support of the implementation of the Provincial Strategic Framework and ensure integration of provincial and sector plans;
- Monitoring implementation of government programmes to ensure priorities of the Provincial government are achieved;
- Conducting performance mid-term and end-term evaluations in prioritised areas and provide recommendations based on the findings;
- Facilitating service delivery interventions to unblock service delivery blockages in prioritised areas as needed;
- Monitoring and providing technical advisory support on the implementation of transformation programmes in all departments;

- Providing Cabinet Secretariat functions including communicating all resolutions of Executive Council (EXCO) Cabinet Committees, Cluster and Provincial Management;
- Facilitating the resolution of all public enquiries as registered and tracked on the Presidential Hotline;
- Providing policy and legal advice to the Executive Authorities and departments;
- Communicating government message and portray government effort continuously, promptly, in a coherent and coordinated manner; and
- Facilitating intergovernmental and stakeholder engagements geared towards achievement of provincial objectives in line with the governmental programme.

1.5. Demands for and expected changes in the services

An evaluation of the work completed since the beginning of the sixth administration term reveals that several deliverables have not yet been fully implemented. Fragmentation in the government system continues to limit the provincial ability to respond coherently and in an integrated manner. As such Office of the Premier working with CoGTA and the PT has identified integration areas that will serve as the focal point for provincial planning and budget allocation.

There is an expectation of a robust and enhanced role of the OTP to improve government performance through integration as outlined above while providing leadership in investment co-ordination; infrastructure delivery; youth development disaster response; and support to turn around strategies to the Departments of Health and Education as well as to municipalities.

1.6. The Acts, rules and regulations

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

1.7. Budget decisions

The department is implementing austerity measures to ensure that resources are directed towards achieving the department's objectives in light of increased demands and a diminishing budget allocations. Throughout the 2024 MTEF. The department will focus all of its efforts on achieving the five outcomes that it has set for itself. To maintain project continuity among other things, the department had to reprioritise its budget, keeping in mind the financial limits. The department will also continue to adopt a hybrid approach to service delivery through physical and virtual meetings, prioritising inter-programme and inter-departmental collaborations.

1.8. Aligning departmental budgets to achieve government's prescribed outcomes

The department responds to National Outcome 12 “an efficient, effective and development-oriented public service and empowered, fair and inclusive citizenship” and as such the department's budget has been allocated to support its achievement. In order to achieve this, it is essential to institutionalize long-term planning, implement public sector transformation programs that create a professional, people-centred, and

disciplined public service, empower citizens through stakeholder and community engagement initiatives to contribute more to development, and step-up efforts to combat corruption.

2. Review of the current financial year (2023/24)

2.1. Key achievements

During the period under review, the department facilitated and monitored the implementation of the set government programmes for the 2023/24 as outlined in various frameworks such as the Provincial Development Plan; Mandate Paper and the State of the Province Address (SOPA).

Towards integrated planning and resourcing, the department's focus was on the 2024/25 planning preparations and strengthening the alignment of plans and budgets to provincial government priorities. Support was provided to the Provincial Treasury during the Medium-Term Expenditure Committee (MTEC) hearings which are meant to align budgets with national and provincial plans and priorities. The value of the OTP's support entails collaborations by departments on integrated programmes thereby optimising the resources, re-prioritisation of resources in line with government prioritising leveraging on collaborations amongst various institutions and enabling institutions to explore alternative financing such as blended finance rather than continually relying on the shrinking government fiscus.

The department enhanced the investment coordination where the Public Sector Component of the Provincial Investment Council was established. The Investment Council will not only collaborate towards creating a conducive environment for investments but also act as champions in promoting investment for the Eastern Cape. The third Provincial Investment Conference was convened as part of leveraging external and private sector resources to augment the province's revenue and as such commitments to the value of R127 billion were made. On the other hand, the department also continued with the Small-Town Revitalisation programme where several infrastructure investment projects are implemented. A total of 12 local municipalities are being supported which include Ingquza Hill, Ndlambe, Port St. Johns, Umzimvubu, Great Kei, Mnquma, Ntabankulu, Koukamma, Engcobo, King Sabata Dalindyebo, Mbashe and Enoch Mgijima. These projects focus on the provision of water and sanitation, electrification and road infrastructure to the identified municipalities. Projects are at various stages of completion and are all progressing well, as per the plans. The Small Towns Revitalisation programme is contributing to socio-economic development as evident in the creation over 1 000 job opportunities benefiting mostly the youth.

The department continued monitoring and maintaining the functioning of the three e-government systems, that is, electronic payslip distribution; e-recruit and e-leave systems in provincial departments. The development of the electronic Performance Management Development System (ePMDS) was completed and pilot runs are being set up in Office of the Premier as well as Community Safety to ensure a smooth roll-out to all departments. These systems are already contributing significantly towards paperless working environment, improved turnaround times and reporting and reduction of cost of operations. With regards to the Broadband project the project is progressing smoothly as such as of December 1 391 cumulative sites have been connected mainly benefitting schools and health institutions. As part of the ICT services consolidation strategy to reduce duplication of efforts and improve efficiencies, as of April 2023, the province centralised Microsoft License Enterprise Agreements for provincial departments at the Office of the Premier. Notwithstanding the difficulties encountered during this process, the province believes that the centralisation will yield favourable results in future.

The Department continues to strengthen IGR function as a means to improve service delivery in the province. In the period under review the function was instrumental in co-ordinating efforts to provide support to local government in the areas relating to governance and service delivery, more specifically: the improvement of audit outcomes, expenditure on conditional grants, disaster management and basic services. In this regard multi-disciplinary work streams have been set up and a plan had been developed to ensure a co-ordinated approach to this work. In addition, programmes aimed at reducing Gender Based Violence and Femicide were implemented during the period. Gender and youth-responsive planning was also prioritised across all the areas that the province is funding.

The Provincial Economic diplomacy efforts are starting to bear fruit as evident in the recent international trips which resulted in the establishment of new partnerships with Tunisia and Egypt. The latter paved way for a potential twinning agreement between the province and the Egypt and Suez Canal regions thereby opening an opportunity for the province to tap into the R5.8 billion Arabic market.

With regard to organisational structures, the department has been providing technical support to departments on the finalization of their service delivery models and organizational structures. To this end, 5 out of 13 departments' organisational structures are still in the process of finalizing their structures, these are Social Development, Rural Development and Agrarian Reform, Provincial Treasury, Cooperative Governance and Traditional Affairs as well as Community Safety. Additionally, the Provincial Coordinating and Monitoring Team (PCMT) has contributed immensely to reducing the CoE in the province. It has also assisted in managing the ratio support vs core in filling the posts in departments and ensuring standardization across the departments. The roll-out of the e-recruitment system has improved efficiencies through the elimination of the manual processes of master listing. Approximately 80 per cent of posts have now been advertised and these are at various stages of the recruitment process in departments.

2.2. Key Challenges

The broadband roll-out has been hampered by delays in finalisation of way leave applications with municipalities. Although, the project has been moving relatively fast in urban areas, as it advances into rural parts of the province progress is expected to be slow because sites are sparsely scattered across wide geographical areas.

3. Outlook for the coming financial year (2024/25)

Over the 2024 MTEF, the department will continue to work with Cooperative Governance and Traditional Affairs as well as the Provincial Treasury to attend to the issues of fragmentation in policy, planning and implementation. The province has identified nine integration areas that will serve as a focal point for planning and budget allocation namely Early Childhood Development (and learner attainment); Municipal Support; Social cohesion, moral regeneration, community safety and GBVF; Anti-poverty and Food Security programme; Infrastructure, human settlements, and Broadband; Climate change, land reform and agriculture commercialization; Oceans economy, energy and gas; Non-communicable diseases, mental health and social determinants of health; as well as Transformation programs, youth development, skills development and training.

In addition, attention will be paid towards the acceleration of the implementation of catalytic projects in the province and improve service delivery systems so that government positively impacts the lives and experiences of citizens of the Eastern Cape. The following areas also receive priority in the coming financial year.

- In light of diminishing resources, the department will continue to prioritise investment coordination mainly focusing on the mobilization of Foreign and Domestic Direct Investments; investment promotion; coordination of investment activities as well as unblocking challenges. Through this, the department plans to coordinate investment worth R30 billion in 2024/25.
- With regards to youth development, the focus will be on partnerships and resource mobilization, coordination of strategic initiatives as well as youth development machinery interface. In 2024/25 financial year the department will continue to focus on strengthening the roll-out of various youth development programmes in the province as well as the beneficiation of Designated Groups and Military Veterans.
- Infrastructure delivery remains a priority in the province and the focus over the 2024 MTEF will be on supporting the implementation of the catalytic infrastructure projects; social infrastructure; and departmental spending.
- The department will continue to support the turnaround strategies to the Departments of Health and Education focusing on Scholar Transport; Learner Teacher Support Material; audit outcomes; medico-legal; and cost reduction. In addition, the support to local government will continue focussing on financial recovery plan; audit outcomes; capacity building; delivery of basic services, reduction to municipal debts, expenditure on conditional grants and disaster management.

The above critical areas align with the three outcome areas that the department identified as its cardinal points in 2021, namely: generating value from own resources through co-ordinating performance in the provincial administration; leveraging resources through harnessing investment by global partners, national departments and state-owned entities to achieve province's development objectives as well as leading development through building an agile state.

4. Reprioritization

The department enhanced its reprioritisation process to make sure that its fundamental policy areas are protected like Provincial ICT (Computer Services) receiving an amount of R28 million in 2024/25 through enforcing budget ceilings primarily on non-essential service delivery activities as well as reprioritisation undertaken from Compensation of Employees. The areas that received priority in 2024/25 include SITA Mandatory services which were not adequately funded; scaling up of youth programmes to deal with high rate of youth unemployment; funding of Eastern Cape Socio-Economic Consultative Council (ECSECC) to drive for oceans economy.

5. Procurement

The department's procurement plan for 2024/2025 includes several significant projects which will be implemented in 2024/25 and over the 2024 MTEF. These include the appointment of service providers for the supply, delivery and maintenance of various computer equipment and accessories for a period of 36 months; broadcasting of airtime for a variety of media platform owners for a period of 12 months; provisioning of various Leadership Development courses from the National School of Government; supply, delivery and installation of security speed turnstile, building signage, wrapping and branding Office of the

Premier buildings amongst other things. The department will also continue with existing contractual obligations, for cleaning services, recruitment, live streaming, Broadband and SITA Mandatory.

6. Receipts and financing

6.1. Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Equitable share	989 468	945 894	1 120 562	1 208 377	1 211 997	1 211 997	1 069 189	1 126 066	1 107 821	(11.8)
Conditional grants	-	-	-	-	-	-	-	-	-	-
Departmental receipts	989 468	945 894	1 120 562	1 208 377	1 211 997	1 211 997	1 069 189	1 126 066	1 107 821	(11.8)
of which										
Total receipts	234	486	2 909	438	438	438	458	480	502	4.6

Table 2 above shows the summary of departmental receipts from 2020/21 to 2026/27. The main source of funding for the department is the equitable share whilst provincial receipts take a minimal share. Departmental receipts grew from R989.468 million in 2020/21 to revised estimate of R1.211 billion in 2023/24 due to the centralisation of Microsoft licences for provincial departments in the Office of the Premier. In addition, it is also due to Isiqalo youth fund provides financial and non-financial support to youth-owned enterprises. In 2024/25, the receipts decreased by 11.8 per cent to R1.069 billion due to reduced scale funding for small town revitalisation project as well as budget reduction relating to fiscal consolidation.

6.2. Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	201	466	199	261	261	261	274	289	302	5.0
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	8	8	8	8	8	8	0.0
Sales of capital assets	-	-	-	53	53	53	55	57	60	3.8
Transactions in financial assets and liabilities	33	20	2 710	116	116	116	121	126	132	4.3
Total departmental receipts	234	486	2 909	438	438	438	458	480	502	4.6

Table 3 above reflects the summary of departmental receipts collection from 2020/21 to 2026/27. From 2020/21 the receipts increased from R234 thousand to a revised estimate of R438 thousand in 2023/24 due to projected commission revenue. In 2024/25 the revenue is projected to increase moderately by 4.6 per cent to R458 thousand and continues to grow over the 2024 MTEF.

6.3. Official Development Assistance (donor funding)

None.

7. Payment summary

7.1. Key assumptions

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

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

7.2. Programme summary

Table 4: Summary of payments and payments per programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Administration	264 228	224 527	205 876	175 381	161 627	161 627	170 928	176 970	183 358	5.8
2. Planning, Performance Monitoring And Evaluation	125 627	129 333	134 665	155 477	144 938	144 938	147 975	158 479	164 742	2.1
3. Executive Support & Stakeholder Management	237 461	264 447	330 732	397 274	403 166	403 166	289 694	309 849	281 435	(28.1)
4. Governance, State Capacity And Institutional Development Support	362 152	327 587	449 289	480 246	502 266	502 266	460 592	480 768	478 286	(8.3)
Total payments and estimates	989 468	945 894	1 120 562	1 208 377	1 211 997	1 211 997	1 069 189	1 126 066	1 107 821	(11.8)

7.3. Summary of economic classification

Table 5: Summary of payments and payments per programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	685 608	631 069	750 459	850 060	837 096	837 096	808 403	854 059	823 302	(3.4)
Compensation of employees	261 912	267 438	266 815	340 064	283 373	283 373	329 847	339 845	350 609	16.4
Goods and services	423 696	363 631	483 644	509 996	553 723	553 723	478 556	514 214	472 693	(13.6)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	297 295	309 439	359 640	350 618	362 675	362 675	254 288	265 809	278 035	(29.9)
Provinces and municipalities	173 696	167 289	203 627	245 000	246 820	246 820	141 219	148 570	155 404	(42.8)
Departmental agencies and accounts	67 680	70 113	74 928	79 520	81 420	81 420	85 328	89 339	93 448	4.8
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 500	-	-	-	-	-	-	-	-	-
Households	54 419	72 037	81 085	26 098	34 435	34 435	27 741	27 900	29 183	(19.4)
Payments for capital assets	6 565	5 386	10 463	7 699	12 226	12 226	6 498	6 198	6 484	(46.9)
Buildings and other fixed structures	-	-	611	-	-	-	-	-	-	-
Machinery and equipment	5 346	5 386	9 852	5 407	9 934	9 934	6 103	5 903	6 175	(38.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 219	-	-	2 292	2 292	2 292	395	295	309	(82.8)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	989 468	945 894	1 120 562	1 208 377	1 211 997	1 211 997	1 069 189	1 126 066	1 107 821	(11.8)

Table 4 and 5 above provide a summary of payments and estimates by programme and economic classification from 2020/21 to 2026/27. The expenditure increased from R989.468 million in 2020/21 to a revised estimate of R1.211 billion in 2023/24 and this was mainly due to function shift and centralisation of the Microsoft licences at Office of the Premier as well as Isiqalo Youth fund. In 2024/25, the budget decreases by 11.8 per cent to R1.069 billion mainly due to decreased allocation for small town revitalisation funding as well as budget reductions resulting from fiscal consolidation.

Compensation of Employees increased moderately over the years from R261.912 million in 2020/21 to a revised estimate of R283.373 million in 2023/24 mainly due to provision made for Improvement in Conditions of Service adjustment and the implementation of the annual recruitment plan. In 2024/25, the budget increases by 16.4 per cent to R329.847 million was mainly due to the provision made for Improvement in Conditions of Service (ICS) adjustments and the implementation of the annual recruitment plan. The department will continue to implement the approved organisational structure over the 2024 MTEF.

Goods and Services increased from R423.696 million in 2020/21 to a revised estimate of R553.723 million in 2023/24 due to function shift allocation made for Microsoft licences and Isiqalo Youth fund. In 2024/25 the budget decreased by 13.6 per cent to R478.556 million mainly due to decreased provision for broadband project.

Transfers and Subsidies increased from R297.295 million in 2020/21 to a revised estimate of R362.675 million in 2023/24 which was caused by the allocation made for Small Town revitalisation to provide for infrastructural backlogs on selected municipalities in the province. In 2024/25, the budget decreased by 29.9 per cent to R254.288 million due to decreased allocation for small town revitalisation funding.

Payments for Capital Assets increased from R6.565 million in 2020/21 to a revised estimate of R12.226 million in 2023/24 due to increased allocation for working tools in 2023/24. In 2024/25, the budget decreased by 46.9 per cent to R6.498 million as minimal procurement of working tools will be required.

7.4. Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	37 992	42 822	31 309	30 000	48 700	48 700	19 000	50 000	54 644	(61.0)
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	-	-	-	-	-	-	4 000	30 000	34 644	
Ndlambe	24 504	19 284	-	-	13 700	13 700	7 000	20 000	20 000	(48.9)
Sundays River Valley	9 588	3 732	-	-	10 000	10 000	-	-	-	(100.0)
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	3 000	19 806	31 309	30 000	25 000	25 000	8 000	-	-	(68.0)
Amatole District Municipality	20 531	14 578	44 147	73 000	45 700	45 700	54 000	30 000	34 644	18.2
Mbashe	-	6 820	9 332	24 000	27 000	27 000	12 000	-	-	(55.6)
Mnquma	2 801	3 832	15 363	20 000	9 500	9 500	20 000	-	-	110.5
Great Kei	2 727	3 926	19 452	29 000	9 200	9 200	15 000	-	-	63.0
Amahlathi	-	-	-	-	-	-	4 000	30 000	34 644	
Ngqushwa	-	-	-	-	-	-	3 000	-	-	
Raymond Mhlaba	15 003	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	9 000	18 874	57 449	77 000	71 800	71 800	47 321	68 570	66 116	(34.1)
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
Intsika Yethu	-	-	-	-	-	-	4 000	30 000	34 644	
Emalahleni	-	-	2 800	-	4 800	4 800	5 000	26 970	31 472	4.2
Engobo	3 000	5 109	28 319	30 000	30 000	30 000	22 118	-	-	(26.3)
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Enoch Mgijima	6 000	13 765	26 330	47 000	37 000	37 000	16 203	11 600	-	(56.2)
Joe Gqabi District Municipality	14 140	-	-	-	-	-	-	-	-	
Elundini	14 140	-	-	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	-	-	-	
Walter Sisulu	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	72 970	66 391	42 932	45 000	45 000	45 000	10 000	-	-	(77.8)
Ngquza Hill	16 473	32 089	3 532	-	-	-	-	-	-	
Port St Johns	33 270	26 202	19 973	15 000	15 000	15 000	-	-	-	(100.0)
Nyandeni	20 335	-	-	-	-	-	-	-	-	
Mhlonlo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	2 892	8 100	19 427	30 000	30 000	30 000	10 000	-	-	(66.7)
Alfred Nzo District Municipality	19 963	24 628	27 790	20 000	35 620	35 620	10 898	-	-	(69.4)
Matatiele	-	-	-	-	-	-	-	-	-	
Umzimvubu	19 963	17 839	18 765	-	5 620	5 620	-	-	-	(100.0)
Mbizana	-	-	-	-	-	-	-	-	-	
Ntabankulu	-	6 789	9 025	20 000	30 000	30 000	10 898	-	-	(63.7)
District Municipalities	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated	815 772	778 601	916 935	963 377	965 177	965 177	927 970	977 496	952 417	(3.9)
Total Payments	989 468	945 894	1 120 562	1 208 377	1 211 997	1 211 997	1 069 189	1 126 066	1 107 821	(11.8)

Table 6 above shows the summary of payments and estimates by benefiting municipality boundary from 2020/21 to 2026/27. The expenditure increased from R989.468 million in 2020/21 to revised estimate of R1.211 billion due to the centralisation of Microsoft licences and allocation for Isiqalo Youth fund. In 2024/25, the budget decreases by 11.8 mainly due to fiscal consolidation and a decrease in the budget for small town revitalisation. The bulk of the budget remains under the whole province given that the department is an oversight department. The funds allocated to local municipalities relate to projects implemented as part of Small-Town Revitalisation.

7.5. Infrastructure payments

7.5.1. Departmental Infrastructure payments

Table 7: Summary of payment and estimates for infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Existing infrastructure assets	-	-	-	-	-	-	-	-	-	
Maintenance and repairs	-	-	-	-	-	-	-	-	-	
Upgrades and additions	-	-	-	-	-	-	-	-	-	
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-	
New infrastructure assets	-	-	-	-	-	-	-	-	-	
Infrastructure transfers	173 696	167 289	203 627	245 000	246 820	246 820	141 219	148 570	155 404	(42.8)
Current	-	-	-	-	-	-	-	-	-	
Capital	173 696	167 289	203 627	245 000	246 820	246 820	141 219	148 570	155 404	(42.8)
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	
Infrastructure leases	-	-	-	-	-	-	-	-	-	
Non infrastructure	129 915	34 779	100 593	114 544	126 544	126 544	120 062	132 608	141 879	(5.1)
Total department infrastructure	303 611	202 068	304 220	359 544	373 364	373 364	261 281	281 178	297 283	(30.0)

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

The table 7 above shows a summary of the provincial infrastructure payments and estimate by category from 2020/21 to 2026/27. Infrastructure increased from R303.611 million in 2020/21 to an estimate of R373.364 million in 2023/24 due to provision made for intervention projects which included Small Town Revitalisation programme and the Broadband projects. In 2024/25, the budget decreases by 30.8 per cent due to reduced allocation made for the Small-Town Revitalisation programme as some projects are nearing completion.

7.5.2. Maintenance

None.

7.5.3. Non infrastructure items

Non-infrastructure decreased from R129.915 million in 2020/21 to revised estimate of R126.544 million in 2023/24 reduction in the budget for the broadband. In 2024/25, the budget has reduced by 30 per cent to R120.062 million due to slight decrease in the budget provision for the Broadband project.

7.6. Departmental Public-Private Partnership (PPP) projects

None.

7.7. Conditional grant payments

None.

7.8. Transfers

7.8.1. Transfers to public entities

Table 8: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Eastern Cape Socio Economic Consultative Council	67 680	70 113	74 928	79 520	81 420	81 420	85 328	89 339	93 448	4.8
East London Industrial Development Zone	-	-	-	-	-	-	-	-	-	-
Total departmental transfers	67 680	70 113	74 928	79 520	81 420	81 420	85 328	89 339	93 448	4.8

Table 8 above shows the summary of transfers to public entities. Transfers increased from R67.680 million in 2020/21 to a revised estimate of R81.420 million in 2023/24 due to funding received for the Establishment of Khawuleza PMO as well as enhancement of the provincial research capability. In 2024/25, the budget increased by 4.8 per cent to R85.328 million due to provisions made for inflationary adjustments.

7.8.2. Transfers to other entities

None.

7.8.3. Transfers to local government

Table 9: Summary of departmental transfers to local government by category: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Category A	-	-	-	-	-	-	-	-	-	-
Category B	173 696	167 289	203 627	245 000	246 820	246 820	141 219	148 570	155 404	(42.8)
Category C	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Total departmental transfers	173 696	167 289	203 627	245 000	246 820	246 820	141 219	148 570	155 404	(42.8)

Table 9 above shows the summary of transfers to local government by category. Transfers increased from R173.696 million in 2020/21 to a revised estimate of R246.820 million in 2023/24 due to intensification of the Small-Town Revitalisation programme. In 2024/25, the budget decreases by 42.8 per cent due to reduced allocation made for the Small Revitalisation programme as some projects are nearing completion.

8. Programme description

8.1. Programme 1: Administration

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

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

- **Corporate Management:** The purpose of this sub-programme is to provide strategic human resources management and office support services to Strategic Management Services; Departmental Legal Services; Departmental Communications; and Departmental ICT.
- **Financial Management:** The purpose of this sub-programme is to provide financial and supply chain management support services.

Table 10: Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Programme Management: Corporate Services	120	264	1 098	–	–	–	–	–	–	
2. Premier Support Staff	17 746	15 702	17 786	20 796	18 534	18 534	21 297	22 312	23 076	14.9
3. Office Of The Director General	144 392	97 955	65 359	16 276	16 349	16 349	15 976	17 238	17 839	(2.3)
4. Corporate Management	58 784	67 692	67 559	74 396	63 620	63 620	71 749	75 796	78 580	12.8
5. Financial Management	43 186	42 914	54 074	63 912	63 124	63 124	61 906	61 624	63 863	(1.9)
Total payments and estimates	264 228	224 527	205 876	175 381	161 627	161 627	170 928	176 970	183 358	5.8

Table 11: Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	253 214	164 793	134 317	164 326	143 645	143 645	158 923	164 900	170 733	10.6
Compensation of employees	99 762	98 957	93 453	125 481	87 005	87 005	124 323	127 520	131 634	42.9
Goods and services	153 452	65 836	40 864	38 845	56 640	56 640	34 600	37 380	39 099	(38.9)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	5 668	54 348	61 096	5 648	8 048	8 048	5 902	6 167	6 450	(26.7)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	5 668	54 348	61 096	5 648	8 048	8 048	5 902	6 167	6 450	(26.7)
Payments for capital assets	5 346	5 386	10 463	5 407	9 934	9 934	6 103	5 903	6 175	(38.6)
Buildings and other fixed structures	–	–	611	–	–	–	–	–	–	
Machinery and equipment	5 346	5 386	9 852	5 407	9 934	9 934	6 103	5 903	6 175	(38.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	264 228	224 527	205 876	175 381	161 627	161 627	170 928	176 970	183 358	5.8

Table 10 and 11 above provide the summary of payments and estimates for Administration per sub-programme and economic classification. Expenditure decreases from R264.228 million in 2020/21 to an estimate of R161.627 million in 2023/24 due to baseline reductions. In 2024/25, the budget increased by 5.8 per cent to R170.928 million due to inflationary adjustments.

Compensation of employees decreased from R99.762 million in 2020/21 to an estimate of R87.005 million in 2023/24, due to slow implementation of the annual recruitment plan. In 2024/25, the budget increased by 42.9 per cent to R124.323 million due to provision made for the Improvement of conditions of service and the implementation of the approved organisational structure.

Goods and Services decreased from R153.452 million in 2020/21 to revised estimate of R56.640 million in 2023/24, due to movement of the broadband project from Administration to Governance, State Capacity and Institutional Development Support. In 2024/25, the budget decreased by 38.9 per cent to R34.6 million due to reprioritisation undertaken.

Transfers and Subsidies increased from R5.668 million in 2020/21 to a revised estimate of R8.048 million in 2023/24 due to once-off allocation received to defray cost pressures in Households due to Government Employees Pension Fund (GEPP) claims. In 2024/25, the budget decreased by 26.7 per cent to R5.902 million mainly due to decreased anticipation in the provision made for exited employees.

Payments for Capital Assets increased from R5.346 million in 2020/21 to a revised estimate of R9.934 million in 2023/24 due to increased demand for the replacement of working tools. In 2024/25, the budget decreased by 38.6 per cent to R6.103 million due high revised estimate in 2023/24 caused by provision made for the procurement of Security turnstile gate for the OTP building. Additionally, there department experienced high demand for working tools. The budget baseline has been restored in 2024/25.

8.2. Programme 2: Provincial Planning, Performance Monitoring and Evaluation

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

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

Table 12: Summary of payments and estimates by sub-programme: Provincial Planning, Performance Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Planning, Performance Monitoring And Evaluation	72 793	77 646	81 636	86 225	87 445	87 445	91 836	96 633	101 003	5.0
2. Strategy & Planning	6 665	6 814	7 956	9 294	11 425	11 425	9 577	11 575	12 008	(16.2)
3. Performance Monitoring & Evaluation	39 508	37 995	37 214	48 751	33 208	33 208	38 414	40 127	41 646	15.7
4. Policy Co-Ordination & Advisory Services	6 661	6 878	7 859	11 207	12 860	12 860	8 149	10 144	10 085	(36.6)
Total payments and estimates	125 627	129 333	134 665	155 477	144 938	144 938	147 975	158 479	164 742	2.1

Table 13: Summary of payments and estimates by economic classification: Provincial Planning, Performance Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	56 728	59 220	59 737	75 957	63 518	63 518	62 647	69 140	71 294	(1.4)
Compensation of employees	54 064	54 705	54 405	64 165	52 164	52 164	57 248	59 967	61 897	9.7
Goods and services	2 664	4 515	5 332	11 792	11 354	11 354	5 399	9 173	9 397	(52.4)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	67 680	70 113	74 928	79 520	81 420	81 420	85 328	89 339	93 448	4.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	67 680	70 113	74 928	79 520	81 420	81 420	85 328	89 339	93 448	4.8
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 219	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 219	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	125 627	129 333	134 665	155 477	144 938	144 938	147 975	158 479	164 742	2.1

Table 12 and 13 above provide the summary of payments and estimates: Provincial Planning, Performance Monitoring and Evaluation per sub-programme and economic classification. Expenditure increases from R125.627 million in 2020/21 to a revised estimate of R144.938 million in 2023/24 mainly due to funding received for the Establishment of Khawuleza Project Management Office (PMO) as well as enhancement of the provincial research capability. In 2024/25, the budget increases moderately by 2.1 per cent to R147.975 million mainly due to budget reductions relating to fiscal consolidation.

Compensation of employees decreased from R54.064 million in 2020/21 to a revised estimate of R52.164 million in 2023/24, due to slow implementation of the annual recruitment plan. In 2024/25, the budget increased by 9.7 per cent to R57.248 million due to Improvement in Conditions of Service adjustments.

Goods and Services increased from R2.664 million in 2020/21 to a revised estimate of R11.354 million in the 2023/24 financial year due to budget reprioritisation. In 2024/25, the budget decreases by 52.4 per cent to R5.399 million due to internal reprioritisation to fund key departmental priorities.

Transfers and Subsidies increased from R67.680 million in 2020/21 to a revised estimate of R81.420 million in 2023/24 due to funding received for the establishment of Khawuleza PMO as well as enhancement of the provincial research capability. In 2024/25, the budget increases by 4.8 per cent to R85.328 million due to the inflationary adjustments.

Payment for Capital Assets reflects an expenditure of R1.219 million for procurement of working tools. No provision is made over the 2024 MTEF.

Service Delivery Measures

Table 14: Service delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Rand value of investments coordinated	R127 billion	R30 billion	R30 billion	R30 billion
Number of job interventions coordinated to reduce unemployment	–	3	3	3
Number of Provincial strategic programmes implemented.	2	2	2	2
Number of integrated programmes coordinated	14	9	9	9
Number of Provincial strategic projects coordinated	26	12	12	12

Table 14 above provides selected service delivery measures for: Provincial Planning, Performance Monitoring and Evaluation. As part of its mandate, the department is tasked with providing strategic leadership in policy development and planning in the province. In the coming financial year, the department will continue with its plans to coordinate investments as a means of leveraging external and private sector resources to augment the provincial revenue. The department will also continue to implement the provincial strategic programme namely broadband and Small-Town Revitalisation programme. The focus also will be on coordinating the integrated programmes as well as provincial strategic projects.

8.3. Programme 3: Executive Support and Stakeholder Management

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

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

Table 15: Summary of payments and estimates by sub-programme: Executive Support and Stakeholder Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Executive Support & Stakeholder Management	–	–	2 000	2 109	10 779	11 242	5 425	6 322	6 587	(51.7)
2. Cluster, International Relations & Inter-Governmental Relations	22 510	25 474	27 965	28 748	33 720	33 720	30 900	29 104	30 086	(8.4)
3. Provincial Communications	17 423	16 003	19 032	25 095	32 140	32 140	24 998	28 262	29 381	(22.2)
4. Integrated Youth Development	20 463	46 938	66 058	75 744	58 383	57 920	68 684	78 491	40 105	18.6
5. Special Programmes	1 869	8 743	12 050	15 378	13 642	13 642	8 888	11 829	12 325	(34.8)
6. Rapid Response & Priority Programmes	175 196	167 289	203 627	250 200	254 502	254 502	150 799	155 841	162 951	(40.7)
Total payments and estimates	237 461	264 447	330 732	397 274	403 166	403 166	289 694	309 849	281 435	(28.1)

Table 16: Summary of payments and estimates by economic classification: Executive Support and Stakeholder Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	62 265	97 154	107 116	131 824	134 096	134 096	126 636	139 546	103 298	(5.6)
Compensation of employees	42 860	43 642	46 179	47 697	57 697	57 697	69 522	72 821	75 344	20.5
Goods and services	19 405	53 512	60 937	84 127	76 399	76 399	57 114	66 725	27 954	(25.2)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	175 196	167 293	223 616	265 450	269 070	269 070	163 058	170 303	178 137	(39.4)
Provinces and municipalities	173 696	167 289	203 627	245 000	246 820	246 820	141 219	148 570	155 404	(42.8)
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 500	–	–	–	–	–	–	–	–	–
Households	–	4	19 989	20 450	22 250	22 250	21 839	21 733	22 733	(1.8)
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	237 461	264 447	330 732	397 274	403 166	403 166	289 694	309 849	281 435	(28.1)

Table 15 and 16 above provide the summary of payments and estimates for Executive Support and Stakeholder Management per sub-programme and economic classification. Expenditure increases from R237.461 million in 2020/21 to a revised estimate of R403.166 million in 2023/24 due to intensification of Small Town Revitalisation programme; provision made for Isiqalo Youth fund as well as reclassification of Top achievers bursaries from Human Resource Management to this programme. In 2024/25, the budget decreased by 28.1 per cent to R289.694 million. The budget for Small Town Revitalisation programme was reduced as some projects are nearing completion.

Compensation of employees increased from R42.860 million in 2020/21 to an estimate of R57.697 million in 2023/24 due to provision for Improvement in Conditions of Service adjustment. In 2024/25, the budget increased by 20.5 per cent to R69.522 million because of reconfiguration of the organisational structure.

Goods and Services increased from R19.405 million in 2020/21 to revised estimate of R76.399 million in 2023/24 mainly due to budget allocation received for of Isiqalo Youth fund and Institutionalised days. In 2024/25, the budget decreases by 25.2 per cent to R57.114 million due to internal reprioritisation to fund key departmental priorities such as SITA Mandatory services which were under budgeted for.

Transfers and Subsidies increased from R175.196 million in 2020/21 to a revised estimate of R269.070 million in 2023/24 mainly due to intensification of the Small Town Revitalisation programme. In 2024/25, the budget decreases by 39.4 per cent to R163.058 million mainly due to reduced provision made for Small Town Revitalisation programme.

Service delivery measures

Table 17: Service delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of programmes co-ordinated to reduce youth unemployment	–	3	3		3
Number of government programmes benefitting designated groups co-ordinated.	–	3	3		3
Number of programmes co-ordinated to benefit Military veterans	–	5	2		2
Percentage of traditional leadership recognition applications finalised within the prescribed timeline.	1	1	1		1

Table 17 above provides selected service delivery measures for Executive Support and Stakeholder Management. The department will heighten its efforts to ensure that the needs of youths are progressively addressed in line with the Provincial Medium-Term Strategic Framework (P-MTSF). As such the department will continue to coordinate programmes aimed at reducing youth unemployment. Additionally, programme will be coordinated targeting designated groups; Military Veterans.

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

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

- **Programme Management:** To provide strategic leadership to the Programme
- **Human Resources Management:** To provide strategic organisational development, human capital and talent management consultancy support services to the Province and co-ordinate strategic skills development interventions
- **Provincial Legal Services:** To ensure compliance to the constitutional and legislation requirements
- **Provincial ICT:** To provide and coordinate the provision of an integrated information and communications technology service for the Province
- **Provincial Integrity Management:** To coordinate the implementation of the Provincial anti-corruption programme of action and security management policies.

Table 18: Summary of payments and estimates by sub-programme: Governance, State Capacity and Institutional Development Support

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Governance, State Capacity & Institutional Developmer	3 860	4 720	3 078	6 579	5 519	5 519	6 974	7 240	7 500	26.4
2. Human Resource Management	86 163	56 566	44 232	47 403	47 693	47 693	30 447	29 205	30 022	(36.2)
3. Provincial Legal Services	14 732	24 935	20 103	29 612	43 554	43 554	24 687	26 087	26 922	(43.3)
4. Provincial lct	250 817	232 972	374 001	387 669	394 047	394 047	387 904	408 418	403 706	(1.6)
5. Provincial Integrity Management	6 580	8 394	7 875	8 983	11 453	11 453	10 580	9 818	10 136	(7.6)
Total payments and estimates	362 152	327 587	449 289	480 246	502 266	502 266	460 592	480 768	478 286	(8.3)

Table 19: Summary of payments and estimates by economic classification: Governance, State Capacity and Institutional Development Support

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	313 401	309 902	449 289	477 954	495 837	495 837	460 197	480 473	477 977	(7.2)
Compensation of employees	65 226	70 134	72 778	102 722	86 507	86 507	78 754	79 537	81 734	(9.0)
Goods and services	248 175	239 768	376 511	375 232	409 330	409 330	381 443	400 936	396 243	(6.8)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	48 751	17 685	-	-	4 137	4 137	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	48 751	17 685	-	-	4 137	4 137	-	-	-	(100.0)
Payments for capital assets	-	-	-	2 292	2 292	2 292	395	295	309	(82.8)
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	-	-	-	2 292	2 292	2 292	395	295	309	(82.8)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	362 152	327 587	449 289	480 246	502 266	502 266	460 592	480 768	478 286	(8.3)

Table 18 and 19 above provide the summary of payments and estimates for Governance, State Capacity and Institutional Development Support per sub-programme and economic classification. Expenditure increases from R362.152 million in 2020/21 to a revised estimate of R502.266 million in 2023/24 due to the centralisation of Microsoft licences budget at Office of the Premier. In 2024/25, the budget decreased by 8.3 per cent to R460.592 million mainly due to high revised estimates in 2023/24 caused reprioritisation undertaken to alleviate cost pressure under Provincial ICT for SITA Mandatory services.

Compensation of employees increased from R65.226 million in 2020/21 to an estimate of R86.507 million in 2023/24 due to provision made for the Improvement of Conditions of Services adjustments and provision made for the new posts. In 2024/25, the budget decreased by 9 per cent to R78.754 million mainly due to fiscal consolidation.

Goods and Services increased from R248.175 million in 2020/21 to revised estimate of R409.330 million in 2023/24 financial year mainly due to the centralisation of Microsoft licences and increased legal costs. In 2024/25, the budget decreases by 6.8 per cent to R381.443 million mainly due to high revised estimates in 2023/24 caused reprioritisation undertaken to alleviate cost pressure under Provincial ICT for SITA Mandatory services.

Transfers and Subsidies decreased from R48.751 million in 2020/21 to a revised estimate of R4.137 million in 2023/24 mainly attributed the decision taken to the reclassification of bursaries of Top achievers from Human Resource Management to Integrated Youth Development in the new structure. No provision is made over the 2024 MTEF.

Payments for Capital Assets provision amounting to R2.292 million in 2023/24 is due to once-off allocation for the purchase of switches and servers. In 2024/25, the budget decrease by 82.8 percent to R395 thousand due a provision for the maintenance of the provincial hotline software.

Service delivery measures

Table 20: Service delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of departmental turn-around strategies supported to improve institutional performance	2	2	2	2
Number of departments complying with legislation in targeted areas.	6	13	13	13
Number of departments achieving 50% of women at SMS level	6	13	13	13
Number of departments achieving 2% of PwD in their workforce	4	13	13	13
Number of programmes co-ordinated to fight corruption	2	2	2	2

Table 20 above provides selected service delivery measures for Governance, State Capacity and Institutional Development Support. The department will capacitate government officials with the requisite leadership skills to ensure improved performance in the public service. The department will continue to support departments implementing turnaround strategies to improve their institutional performance and ensure that departments comply with legislation in targeted areas. Fifty per cent equity at the SMS level will continue to be a priority.

9. Other programme information

9.1. Personnel numbers and costs

Table 21: Personnel numbers and costs per programmes

Personnel numbers	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	As at 31 March 2027
1. Administration	142	140	135	200	200	200	198
2. Planning, Performance Monitoring And Evaluation	87	85	82	115	115	115	115
3. Executive Support & Stakeholder Management	69	69	65	60	60	60	60
4. Governance, State Capacity And Institutional Devel	59	59	59	60	60	60	60
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	357	353	341	435	435	435	433
Total provincial personnel cost (R thousand)	261 912	267 438	266 815	283 373	329 847	339 845	350 609
Unit cost (R thousand)	734	758	782	651	758	781	810

1. Full-time equivalent

9.2. Personnel numbers and costs

Table 22: Personnel numbers and costs

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2023/24 - 2026/27		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	93	48 011	77	38 880	75	53 489	126	8	134	36 781	136	52 640	114	55 705	114	60 512	-5.2%	18.1%	15.7%
8 – 10	93	72 381	102	76 822	102	66 707	115	2	117	75 404	115	93 872	112	104 394	112	114 276	-1.4%	14.9%	30.2%
11 – 12	93	70 773	89	60 470	84	56 485	108	4	112	84 628	115	74 929	121	81 314	121	85 383	2.6%	0.3%	25.8%
13 – 16	58	70 747	65	91 266	60	90 134	62	10	72	86 560	69	108 406	68	98 432	66	90 438	-2.9%	1.5%	28.3%
Other	20	–	20	–	20	–	–	–	–	–	–	–	20	–	20	–	–	–	–
Total	357	261 912	353	267 438	341	266 815	411	24	435	283 373	435	329 847	435	339 845	433	350 609	-0.2%	7.4%	100.0%
Programme																			
1. Administration	142	99 762	140	98 957	135	93 453	177	23	200	87 005	200	124 323	200	127 520	198	131 634	-0.3%	14.8%	35.5%
2. Planning, Performance Monitoring And	87	54 064	85	54 705	82	54 405	114	1	115	52 164	115	57 248	115	59 967	115	61 897	–	5.9%	17.9%
3. Executive Support & Stakeholder Management	69	42 860	69	43 642	65	46 179	60	–	60	57 697	60	57 522	60	72 821	60	75 344	–	9.3%	21.1%
4. Governance, State Capacity And Institutional	59	65 226	59	70 134	59	72 778	60	–	60	86 507	60	90 754	60	79 537	60	81 734	–	-1.9%	25.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	357	261 912	353	267 438	341	266 815	411	24	435	283 373	435	329 847	435	339 845	433	350 609	-0.2%	7.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	301	245 796	306	250 436	284	248 998	354	24	378	264 772	378	310 411	378	319 558	376	329 389	-0.2%	7.6%	93.8%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	9	13 748	9	14 504	9	15 200	9	–	9	15 869	9	16 582	9	17 305	9	18 101	–	4.5%	5.3%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	1	760	1	802	1	840	1	–	1	877	1	916	1	957	1	1 001	–	4.5%	0.3%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	46	1 608	37	1 696	47	1 777	47	–	47	1 855	47	1 938	47	2 025	47	2 118	–	4.5%	0.6%
Total	357	261 912	353	267 438	341	266 815	411	24	435	283 373	435	329 847	435	339 845	433	350 609	-0.2%	7.4%	100.0%

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

Table 21 and 22 above provides detailed information on personnel numbers and costs by component. The numbers increased from 357 as at 31 March 2021 to the 435 as at 31 March 2024 due to the implementation of the new organogram structure. The numbers are expected to be maintained over the MTEF. The department had to re-configure the budget to be in line with the new structure. The new reconfiguration will enable the department to deliver on the legislative and political mandates. Amongst other things the focus includes strengthening of Monitoring Evaluation function; scaling up of youth programmes; driving of investment and entrepreneurship etc.

9.3. Training

Table 23: Payments on training per programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Administration	80	728	2 190	1 284	716	716	563	295	308	(21.4)
2. Planning, Performance Monitoring And Evaluation	44	399	1 400	703	393	393	309	162	169	(21.4)
3. Executive Support & Stakeholder Management	38	347	8 712	611	341	341	268	140	147	(21.4)
4. Governance, State Capacity And Institutional Development Support	29	260	54	458	256	256	201	105	110	(21.4)
Total payments on training	191	1 734	12 356	3 056	1 706	1 706	1 341	702	734	(21.4)

Table 24: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Number of staff	357	353	341	435	435	435	435	435	433	0.0
Number of personnel trained	255	257	257	257	257	257	257	257	257	0.0
of which										
Male	120	95	95	95	95	95	95	95	95	0.0
Female	135	162	162	162	162	162	162	162	162	0.0
Number of training opportunities	28	28	28	28	23	45	62	62	62	37.8
of which										
Tertiary	–	–	–	–	–	19	30	30	30	57.9
Workshops	–	–	–	–	–	3	4	4	4	33.3
Seminars	8	5	5	5	4	4	5	5	5	25.0
Other	20	23	23	23	19	19	23	23	23	21.1
Number of bursaries offered	55	55	55	55	30	30	40	40	40	33.3
Number of interns appointed	27	23	23	23	15	15	20	20	20	33.3
Number of learnerships appointed	43	30	30	30	25	25	30	30	30	20.0
Number of days spent on training	140	150	150	150	150	150	160	160	160	6.7
Payments on training by programme										
1. Administration	80	728	2 190	1 284	716	716	563	295	308	(21.4)
2. Planning, Performance Monitoring And Evaluation	44	399	1 400	703	393	393	309	162	169	(21.4)
3. Executive Support & Stakeholder Management	38	347	8 712	611	341	341	268	140	147	(21.4)
4. Governance, State Capacity And Institutional Development Support	29	260	54	458	256	256	201	105	110	(21.4)
Total payments on training	191	1 734	12 356	3 056	1 706	1 706	1 341	702	734	(21.4)

Table 23 and 24 above provide information on the number of persons trained, gender profiles of the persons trained and to be trained. The training expenditure increased from R191 thousand to R1.706 million in 2023/24 due to provision made for skills development as result of the change or reconfiguration of the organizational structure. In 2024/25, there is a decrease to R1.341 million due to internal reprioritisation to fund other key departmental priorities. The department provides training on short courses based on Workplace Skills Plan and the departmental Training Plan. The bursaries are awarded for upskilling and priority is given to scarce skills in the department. The number of bursaries awarded decreased from 55 in 2020/21 to 30 in 2023/24 due to lesser number of officials that applied. In 2024/25, the department is projecting to increase to 40.

9.4. Reconciliation of structural changes

None.

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

Table B. 1: Specification of receipts

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	201	466	199	261	261	261	274	289	302	5.0
Sale of goods and services produced by department (excluding capital assets)	201	466	199	261	261	261	274	289	302	5.0
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	201	466	199	261	261	261	274	289	302	5.0
Of which										
Commission on insurance	201	466	199	261	261	261	274	289	302	5.0
0	-	-	-	-	-	-	-	-	-	
0	-	-	-	-	-	-	-	-	-	
0	-	-	-	-	-	-	-	-	-	
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	-	-	-	8	8	8	8	8	8	0.0
Interest	-	-	-	8	8	8	8	8	8	0.0
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	53	53	53	55	57	60	3.8
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	53	53	53	55	57	60	3.8
Transactions in financial assets and liabilities	33	20	2 710	116	116	116	121	126	132	4.3
Total departmental receipts	234	486	2 909	438	438	438	458	480	502	4.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Current payments	685 608	631 069	750 459	850 060	837 096	837 096	808 403	854 059	823 302	(3.4)
Compensation of employees	261 912	267 438	266 815	340 064	283 373	283 373	329 847	339 845	350 609	16.4
Salaries and wages	231 596	237 034	236 553	302 564	248 325	248 325	290 089	297 688	306 514	16.8
Social contributions	30 316	30 404	30 262	37 500	35 048	35 048	39 758	42 157	44 095	13.4
Goods and services	423 696	363 631	483 644	509 996	553 723	553 723	478 556	514 214	472 693	(13.6)
Administrative fees	284	434	621	870	876	876	720	950	994	(17.8)
Advertising	6 714	7 195	7 187	6 806	11 354	11 430	4 213	6 047	6 324	(63.1)
Minor assets	55	88	1 203	177	261	261	198	193	202	(24.1)
Audit cost: External	4 793	4 934	6 047	5 882	7 566	7 566	5 439	5 421	5 670	(28.1)
Bursaries: Employees	672	636	899	1 184	684	684	1 237	1 292	1 351	80.8
Catering: Departmental activities	1 674	3 157	7 929	6 364	12 463	13 145	3 723	5 017	5 248	(71.7)
Communication (G&S)	6 701	4 984	3 568	7 097	18 113	15 647	7 932	8 183	8 559	(49.3)
Computer services	376 651	265 298	369 915	359 291	375 868	378 139	368 008	387 232	381 911	(2.7)
Consultants and professional services: Business and advisory services	3 864	8 125	13 793	26 629	14 447	14 450	10 722	18 466	18 374	(25.8)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-82	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 423	7 296	3 559	4 361	23 151	23 151	4 048	2 871	3 003	(82.5)
Contractors	822	1 400	1 949	2 786	1 868	2 286	3 241	3 473	3 634	41.8
Agency and support / outsourced services	-0	-	-	-	115	115	100	-	-	(13.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 122	1 093	2 134	1 994	1 994	1 994	2 084	2 177	2 277	4.5
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	4 746	29 081	-	43 611	8 049	8 049	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	21 803	-	37	37	-	-	-	(100.0)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	31	-	10 103	10 105	33 569	40 000	-	232.2
Consumable supplies	1 278	2 237	2 669	2 227	2 354	2 254	1 822	2 290	2 396	(19.2)
Consumable: Stationery, printing and office supplies	622	504	799	1 543	1 553	1 553	1 700	980	1 025	9.5
Operating leases	439	1 785	2 309	1 600	2 278	2 278	2 545	2 659	2 781	11.7
Property payments	1 760	2 306	2 821	3 531	2 944	2 944	1 957	4 879	5 103	(33.5)
Transport provided: Departmental activity	95	253	214	2 213	712	712	2 264	2 383	2 492	218.0
Travel and subsistence	6 678	12 760	22 044	21 664	36 448	36 132	10 945	13 546	14 746	(69.7)
Training and development	2 272	4 954	5 174	6 016	4 272	4 272	5 121	2 792	2 920	19.9
Operating payments	410	1 408	1 449	2 007	3 559	3 559	1 729	1 587	1 826	(51.4)
Venues and facilities	621	3 703	5 527	2 225	12 654	12 084	5 239	1 776	1 857	(56.6)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	297 295	309 439	359 640	350 618	362 675	362 675	254 288	265 809	278 035	(29.9)
Provinces and municipalities	173 696	167 289	203 627	245 000	246 820	246 820	141 219	148 570	155 404	(42.8)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	173 696	167 289	203 627	245 000	246 820	246 820	141 219	148 570	155 404	(42.8)
Municipal bank accounts	173 696	167 289	203 627	245 000	246 820	246 820	141 219	148 570	155 404	(42.8)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	67 680	70 113	74 928	79 520	81 420	81 420	85 328	89 339	93 448	4.8
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	67 680	70 113	74 928	79 520	81 420	81 420	85 328	89 339	93 448	4.8
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 500	-	-	-	-	-	-	-	-	-
Households	54 419	72 037	81 085	26 098	34 435	34 435	27 741	27 900	29 183	(19.4)
Social benefits	5 422	3 790	10 284	5 202	7 602	7 602	5 436	5 680	5 941	(28.5)
Other transfers to households	48 997	68 247	70 801	20 896	26 833	26 833	22 305	22 220	23 242	(16.9)
Payments for capital assets	6 565	5 386	10 463	7 699	12 226	12 226	6 498	6 198	6 484	(46.9)
Buildings and other fixed structures	-	-	611	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	611	-	-	-	-	-	-	-
Machinery and equipment	5 346	5 386	9 852	5 407	9 934	9 934	6 103	5 903	6 175	(38.6)
Transport equipment	1 946	2 923	1 939	2 543	2 543	2 543	3 110	2 776	2 904	22.3
Other machinery and equipment	3 400	2 463	7 913	2 864	7 391	7 391	2 993	3 127	3 271	(59.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 219	-	-	2 292	2 292	2 292	395	295	309	(82.8)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	989 468	945 894	1 120 562	1 208 377	1 211 997	1 211 997	1 069 189	1 126 066	1 107 821	(11.8)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	253 214	164 793	134 317	164 326	143 645	143 645	158 923	164 900	170 733	10.6
Compensation of employees	99 762	98 957	93 453	125 481	87 005	87 005	124 323	127 520	131 634	42.9
Salaries and wages	87 596	86 957	81 878	108 747	75 327	75 327	107 151	109 009	112 272	42.2
Social contributions	12 166	12 000	11 575	16 734	11 678	11 678	17 172	18 511	19 362	47.0
Goods and services	153 452	65 836	40 864	38 845	56 640	56 640	34 600	37 380	39 099	(38.9)
Administrative fees	284	434	621	870	876	876	720	950	994	(17.8)
Advertising	13	211	82	241	901	901	252	320	335	(72.0)
Minor assets	55	88	1 203	177	241	241	198	193	202	(17.8)
Audit cost: External	4 793	4 934	6 047	5 882	7 566	7 566	5 439	5 421	5 670	(28.1)
Bursaries: Employees	672	618	899	1 184	684	684	1 237	1 292	1 351	80.8
Catering: Departmental activities	254	655	1 607	1 429	1 446	1 446	656	633	662	(54.6)
Communication (G&S)	6 701	4 984	3 568	7 097	18 113	15 647	7 932	8 183	8 559	(49.3)
Computer services	133 068	40 437	7 359	90	2 089	4 360	150	171	179	(96.6)
Consultants and professional services: Business and advisory services	807	395	900	1 903	1 326	1 326	1 912	1 753	1 834	44.2
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	68	885	951	1 113	742	1 160	1 668	1 743	1 823	43.8
Agency and support / outsourced services	-	-	-	-	115	115	-	-	-	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 122	1 093	2 134	1 994	1 994	1 994	2 084	2 177	2 277	4.5
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	-	-	-	-	37	37	-	-	-	(100.0)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	31	-	-	-	-	-	-	-
Consumable supplies	644	988	598	1 148	1 205	1 105	977	1 189	1 244	(11.6)
Consumable: Stationery, printing and office supplies	527	246	658	1 023	1 133	1 133	887	653	683	(21.7)
Operating leases	439	1 785	2 309	1 600	2 278	2 278	2 545	2 659	2 781	11.7
Property payments	1 760	2 306	2 821	3 531	2 944	2 944	1 957	4 879	5 103	(33.5)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 597	2 897	4 866	4 140	7 981	7 858	2 904	3 094	3 237	(63.0)
Training and development	191	1 734	1 939	3 056	1 706	1 706	1 693	836	874	(0.8)
Operating payments	337	882	1 173	1 567	2 308	2 308	889	911	953	(61.5)
Venues and facilities	120	264	1 098	800	955	955	500	323	338	(47.6)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 668	54 348	61 096	5 648	8 048	8 048	5 902	6 167	6 450	(26.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 668	54 348	61 096	5 648	8 048	8 048	5 902	6 167	6 450	(26.7)
Social benefits	5 422	3 790	10 284	5 202	7 602	7 602	5 436	5 680	5 941	(28.5)
Other transfers to households	246	50 558	50 812	446	446	446	466	487	509	4.5
Payments for capital assets	5 346	5 386	10 463	5 407	9 934	9 934	6 103	5 903	6 175	(38.6)
Buildings and other fixed structures	-	-	611	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	611	-	-	-	-	-	-	-
Machinery and equipment	5 346	5 386	9 852	5 407	9 934	9 934	6 103	5 903	6 175	(38.6)
Transport equipment	1 946	2 923	1 939	2 543	2 543	2 543	3 110	2 776	2 904	22.3
Other machinery and equipment	3 400	2 463	7 913	2 864	7 391	7 391	2 993	3 127	3 271	(59.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	264 228	224 527	205 876	175 381	161 627	161 627	170 928	176 970	183 358	5.8

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Current payments	56 728	59 220	59 737	75 957	63 518	63 518	62 647	69 140	71 294	(1.4)
Compensation of employees	54 064	54 705	54 405	64 165	52 164	52 164	57 248	59 967	61 897	9.7
Salaries and wages	48 279	48 828	48 644	56 824	45 714	45 714	49 612	51 904	53 463	8.5
Social contributions	5 785	5 877	5 761	7 340	6 450	6 450	7 636	8 063	8 434	18.4
Goods and services	2 664	4 515	5 332	11 792	11 354	11 354	5 399	9 173	9 397	(52.4)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	65	184	217	1 174	1 440	1 440	575	1 034	1 082	(60.1)
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	455	719	-	43	43	43	-	857	897	(100.0)
Consultants and professional services: Business and advisory services	267	69	1 353	2 933	901	901	1 888	3 111	2 313	109.5
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-82	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	662	-	-	-	374	392	
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	-	131	-	91	9	9	-	4	4	(100.0)
Consumable: Stationery,printing and office supplies	-	-	-	220	40	40	-	-	-	(100.0)
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	1 464	870	2 790	5 832	5 818	5 818	1 955	2 311	2 993	(66.4)
Training and development	-	-	96	-327	400	400	-	-	-	(100.0)
Operating payments	-	296	-	209	-	-	-	457	644	
Venues and facilities	413	2 246	876	1 037	2 703	2 703	981	1 025	1 072	(63.7)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	67 680	70 113	74 928	79 520	81 420	81 420	85 328	89 339	93 448	4.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	67 680	70 113	74 928	79 520	81 420	81 420	85 328	89 339	93 448	4.8
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	67 680	70 113	74 928	79 520	81 420	81 420	85 328	89 339	93 448	4.8
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	1 219	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	1 219	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	125 627	129 333	134 665	155 477	144 938	144 938	147 975	158 479	164 742	2.1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	62 265	97 154	107 116	131 824	134 096	134 096	126 636	139 546	103 298	(5.6)
Compensation of employees	42 860	43 642	46 179	47 697	57 697	57 697	69 522	72 821	75 344	20.5
Salaries and wages	37 820	39 026	41 113	41 857	51 014	51 014	62 446	65 438	67 621	22.4
Social contributions	5 040	4 616	5 066	5 840	6 683	6 683	7 077	7 383	7 723	5.9
Goods and services	19 405	53 512	60 937	84 127	76 399	76 399	57 114	66 725	27 954	(25.2)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	6 454	6 394	6 738	6 417	10 405	10 405	3 011	4 455	4 659	(71.1)
Minor assets	-	-	-	-	20	20	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	867	1 136	4 382	2 092	7 297	8 055	1 858	1 838	1 923	(76.9)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 513	4 792	7 962	15 719	7 830	7 833	5 651	9 649	10 093	(27.9)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	482	489	748	1 011	881	881	680	1 066	1 105	(22.8)
Agency and support / outsourced services	-0	-	-	-	-	-	-	-	-	-
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	4 746	29 081	-	43 611	8 049	8 049	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	21 803	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	10 103	10 105	33 569	40 000	-	232.2
Consumable supplies	142	446	1 538	396	475	475	226	450	471	(52.4)
Consumable: Stationery,printing and office supplies	8	30	61	-	280	280	500	-	-	78.6
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	95	253	214	2 213	712	712	2 264	2 383	2 492	218.0
Travel and subsistence	2 970	7 548	12 088	9 146	19 147	18 954	4 088	4 666	4 881	(78.4)
Training and development	2 060	3 178	3 139	3 231	2 080	2 080	1 669	1 894	1 981	(19.8)
Operating payments	68	165	264	190	1 251	1 251	840	219	229	(32.9)
Venues and facilities	-	-	2 000	101	7 869	7 299	2 758	115	120	(62.2)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	175 196	167 293	223 616	265 450	269 070	269 070	163 058	170 303	178 137	(39.4)
Provinces and municipalities	173 696	167 289	203 627	245 000	246 820	246 820	141 219	148 570	155 404	(42.8)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	173 696	167 289	203 627	245 000	246 820	246 820	141 219	148 570	155 404	(42.8)
Municipal bank accounts	173 696	167 289	203 627	245 000	246 820	246 820	141 219	148 570	155 404	(42.8)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 500	-	-	-	-	-	-	-	-	-
Households	-	4	19 989	20 450	22 250	22 250	21 839	21 733	22 733	(1.8)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	4	19 989	20 450	22 250	22 250	21 839	21 733	22 733	(1.8)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	237 461	264 447	330 732	397 274	403 166	403 166	289 694	309 849	281 435	(28.1)

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
R thousand	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27	
Current payments	313 401	309 902	449 289	477 954	495 837	495 837	460 197	480 473	477 977	(7.2)
Compensation of employees	65 226	70 134	72 778	102 722	86 507	86 507	78 754	79 537	81 734	(9.0)
Salaries and wages	57 901	62 223	64 918	95 136	76 270	76 270	70 881	71 337	73 158	(7.1)
Social contributions	7 325	7 911	7 860	7 586	10 237	10 237	7 873	8 200	8 576	(23.1)
Goods and services	248 175	239 768	376 511	375 232	409 330	409 330	381 443	400 936	396 243	(6.8)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	247	590	367	148	48	124	950	1 272	1 330	666.1
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	18	-	-	-	-	-	-	-	
Catering: Departmental activities	488	1 182	1 723	1 669	2 280	2 204	634	1 512	1 581	(71.2)
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	243 128	224 142	362 556	359 158	373 736	373 736	367 858	386 204	380 835	(1.6)
Consultants and professional services: Business and advisory services	1 277	2 869	3 578	6 074	4 390	4 390	1 271	3 953	4 134	(71.0)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	1 423	7 296	3 559	4 361	23 151	23 151	4 048	2 871	3 003	(82.5)
Contractors	272	26	250	-	245	245	893	300	314	264.5
Agency and support / outsourced services	-	-	-	-	-	-	100	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	492	672	533	592	665	665	619	647	677	(6.9)
Consumable: Stationery,printing and office supplies	87	228	80	300	100	100	313	327	342	213.0
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	647	1 445	2 300	2 546	3 502	3 502	1 998	3 475	3 635	(42.9)
Training and development	21	42	-	56	86	86	1 759	62	65	1945.3
Operating payments	5	65	12	41	-	-	-	-	-	
Venues and facilities	88	1 193	1 553	287	1 127	1 127	1 000	313	327	(11.3)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	48 751	17 685	-	-	4 137	4 137	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	48 751	17 685	-	-	4 137	4 137	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	48 751	17 685	-	-	4 137	4 137	-	-	-	(100.0)
Payments for capital assets	-	-	-	2 292	2 292	2 292	395	295	309	(82.8)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	2 292	2 292	2 292	395	295	309	(82.8)
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	362 152	327 587	449 289	480 246	502 266	502 266	460 592	480 768	478 286	(8.3)

Table B5: Office of the Premier Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Programme Name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
					Date: start	Date: finish					24/25	25/26	
1. Infrastructure Transfers – Capital													
Small Town's Revitalization	Ntabankulu Town STD 12	Stage 5: Works	Alfred Nzo	Ntabankulu	01/Apr/17	31/Mar/26	Equitable Share	Programme 3	271 032	44 235	10 898	-	-
Small Town's Revitalization	komani electrification	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	01/Apr/24	31/Mar/26	Equitable Share	Programme 3	5 000	-	5 000	11 600	-
Small Town's Revitalization	Ndlambe water and sanitation	Stage 6: Handover	Sarah Baartman	Ndlambe	01/Apr/24	30/Mar/25	Equitable Share	Programme 3	1 000	-	1 000	-	-
Small Town's Revitalization	Mchubkazi Internal Street	Stage 1: Initiation/ Pre-feasibility	Amathole	Mnquma	01/Apr/24	30/Mar/25	Equitable Share	Programme 3	12 000	-	12 000	-	-
Small Town's Revitalization	Ngqushwa Hamburg	Stage 4: Design Documentation	Amathole	Ngqushwa	01/Apr/24	30/Mar/25	Equitable Share	Programme 3	3 000	-	3 000	-	-
Small Town's Revitalization	ilinge	Stage 5: Works	Chris Hani	Enoch Mgijima	01/Apr/20	31/Mar/26	Equitable Share	Programme 3	60 000	45 396	11 203	-	-
Small Town's Revitalization	Ngqamakhowe	Stage 5: Works	Amathole	Mnquma	01/Apr/20	31/Mar/26	Equitable Share	Programme 3	40 000	25 604	8 000	-	-
Small Town's Revitalization	Mqanduli	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	01/Apr/20	31/Mar/26	Equitable Share	Programme 3	60 000	58 234	10 000	-	-
Small Town's Revitalization	Msikithi&Siyibane	Stage 5: Works	Amathole	Mbhashe	01/Apr/20	31/Mar/26	Equitable Share	Programme 3	30 000	24 776	6 000	-	-
Small Town's Revitalization	Dutywa Internal streets/ Mbhashe Roads	Stage 5: Works	Amathole	Mbhashe	01/Apr/20	31/Mar/26	Equitable Share	Programme 3	60 000	16 243	6 000	-	-
Small Town's Revitalization	Koukamma	Stage 5: Works	Sarah Baartman	Kou-Kamma	01/Apr/20	31/Mar/26	Equitable Share	Programme 3	60 000	70 762	8 000	-	-
Small Town's Revitalization	Ngcobo	Stage 5: Works	Chris Hani	Engcobo	01/Apr/20	31/Mar/26	Equitable Share	Programme 3	60 000	63 091	22 118	-	-
Small Town's Revitalization	Great Kei	Stage 5: Works	Amathole	Mnquma	01/Apr/20	31/Mar/26	Equitable Share	Programme 3	60 000	31 612	15 000	-	-
Small Town's Revitalization	Emalaheni High Mast Lights	Stage 3: Design Development	Chris Hani	Emalaheni	01/Dec/22	31/Mar/27	Equitable Share	Programme 3	70 000	5 664	5 000	26 970	31 472
Small Town's Revitalization	makana DLCT Roads&Electricity	Stage 5: Works	Chris Hani	Enoch Mgijima	01/Apr/24	31/Mar/27	Equitable Share	Programme 3	70 000	-	4 000	30 000	34 644
Small Town's Revitalization	amahlathi roads&electrification	Stage 3: Design Development	Amathole	Amahlathi	01/Jun/23	31/Mar/27	Equitable Share	Programme 3	70 000	-	4 000	30 000	34 644
Small Town's Revitalization	Intsika Yethu Internal Roads	Stage 4: Design Documentation	Chris Hani	Intsika Yethu	01/Apr/24	31/Mar/27	Equitable Share	Programme 3	70 000	-	4 000	30 000	34 644
Small Town's Revitalization	Ndlambe Internal Roads	Stage 4: Design Documentation	Sarah Baartman	Ndlambe	01/Apr/24	31/Mar/27	Equitable Share	Programme 3	46 000	-	6 000	20 000	20 000
TOTAL: Infrastructure Transfers - Capital(18 projects)									1 048 032	385 616	141 219	148 570	155 404

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Programme Name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
					Date: start	Date: finish					24/25	25/26	
2. Non-Infrastructure													
Broadband	ECPG / SITA Layer 2 (/Colocation Cost)	Stage 5: Works	O.R. Tambo	King Sabata Dalindyebo	01/Apr/20	31/Mar/27	Equitable Share	Programme 1	962	216 075	55 066	59 066	62 066
Broadband	ECPG / SITA Layer 2 (Core Link/Colocation Cost)	Stage 5: Works	O.R. Tambo	King Sabata Dalindyebo	01/Apr/20	31/Mar/27	Equitable Share	Programme 1	280 000	76 994	35 232	39 628	42 760
Broadband	ECPG/SITA BB LAYER3 SERVICES	Stage 5: Works	O.R. Tambo	King Sabata Dalindyebo	01/Apr/24	31/Mar/28	Equitable Share	Programme 1	91 645	-	26 882	30 882	33 882
Disaster	Programme Management Support - Disaster	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/Apr/22	31/Mar/27	Equitable Share	Programme 3	6 000	-	2 882	3 032	3 171
TOTAL 1: Non-Infrastructure(4 projects)									378 607	293 069	120 062	132 608	141 879
TOTAL: Office of the Premier(22 projects)									1 426 639	678 685	261 281	281 178	297 283

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