

Vote 01

Office of the Premier

Operational budget	R 350 167 269
Statutory payments	R 1 982 731
Total amount to be appropriated	R 352 150 000

Of which:

*Unauthorised expenditure (1st charge)
and not available for spending*

R Nil

*Vote 1 baseline available for spending
after 1st charge*

R 352 150 000

Executing authority
Administering department
Accounting officer

The Premier
Office of the Premier
Director General

Overview

Vision

Good governance, integrated planning, sustainable growth and development.

Mission

Provide innovative and strategic leadership and management for service excellence.

Main services

The Provincial Administration, in line with the national policy, committed itself to improve the lives of the people of the province. The following are strategic goals of the Office of the Premier:

- Improved capacity of the Office of the Premier to provide strategic leadership;
- Improved institutional efficiency and effectiveness of the Provincial Administration;
- Enhanced Monitoring and Evaluation capacity of the Provincial Administration; and
- Promote intergovernmental and international relations.

The Office of the Premier has set the following strategic objectives for the 2015/16 FY:-

- Financial management services provided;
- Risk Management services provided;
- Human Resource Management services provided;
- Advisory services and support to all departments to improve capacity provided; and
- Communication services to the Provincial Government provided.

- Support to the executive strategically in the development and implementation of provincial policies and Strategies provided.
- Advisory services and support on Monitoring and Evaluation Programmes in all Departments provided

Legal mandate

- The Constitution of the Republic of South Africa of 1996 (Act No. 108 of 1996).
- The Public Service Commission Act of 1997 (Act No. 46 of 1997).
- The Inter-Governmental Relations Framework Act of 2005 (Act No. 13 of 2005).
- The Promotion of Access to Information Act of 2000 (Act No. 2 of 2000).
- Labour Relations Act 66 of 1995.
- Basic conditions of Employment Act 75 of 1997.
- Promotion of Administrative and Justice Act 3 of 2000.
- Compliance to the Public Finance Management Act of 1999, as amended (Act No. 1 of 1999).

Review of the current financial year - 2014/15

- The Office has continued supporting and providing secretariat services to EXCO
- The Office has improved the spending trends and managed to spend the allocated budget in line with the projections
- The Office continued to implement the objectives of Clean Audit Strategy
- The Province was able to improve its performance on the Presidential Hotline from 99.8% (4529 of 4539 cases) to 100% making it the best performing Province;
- The province received the Recognition Award on the Best Performing Province for the co-ordination and monitoring implementation of Internship and Learnership Programmes for two consecutive years.
- The Provincial policy repository is fully functional;
- All the 14 pillars of the LEGDP have been implemented;
- The Monitoring and Evaluation unit has monitored 125 service delivery points and inputs made for the improvement of services in those areas;
- The office has advocated for the mainstreaming towards, protection and equalisation of opportunities for women, youth, children, people with disabilities and the elderly
- All departments have implemented the Integrated Planning Framework.

Outlook for the coming financial year - 2015/16

The premise for the planning for the FY 2015/16 is on the following outlooks per programme.

- Improve the Secretariat services to EXCO.
- Implement the 5 objectives of the clean audit strategy.
- Implement the Anti-Fraud and Corruption Strategy within the Office of the Premier and the Provincial Administrations.
- Implement and monitor the Workplace Skills Plan within the Office of the Premier and the Provincial Administration.
- Analyse the trends of resolving reported Labour Related cases in all Departments including the Office of the Premier.
- Implement and monitor phase two (2) of the Corporate Governance Information Communication Technology policy framework.
- Monitor and evaluate the implementation of HR policies and practices.
- Review and develop the Anti-Poverty strategy.
- Develop the Provincial Evaluation plan.

Receipts and financing

Summary of receipts

Table 1.1(a) provide summary of receipts over the seven year period

Table 1.1 (a): Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Equitable share	278 052	272 784	326 954	335 616	348 471	348 471	352 150	373 225	391 339
Conditional grants	-	-	-	-	-	-	-	-	-
EPWP	-	-	-	-	-	-	-	-	-
Departmental receipts	2 692	1 823	654	-	-	-	-	-	-
Total receipts	280 744	274 607	327 608	335 616	348 471	348 471	352 150	373 225	391 339

Services for Office of the Premier are funded from the equitable share.

Departmental own receipts collection

Table 1.1(b): Departmental receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	279	296	322	401	387	387	404	407	410
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	28	23	-	-	8	8	-	-	-
Sale of capital assets	1 712	1 068	556	-	56	56	-	-	-
Transactions in financial assets and liabilities	673	436	491	257	269	269	258	259	260
Total departmental receipts	2 692	1 823	1 369	658	720	720	662	666	670

Office of the Premier derives its main sources of revenue from commission on insurance and parking fees. The budget is declining from 2014/15 to 2015/16 financial year with a negative growth of 8.1 per cent due to the once off sale of capital assets in 2013/14 and will marginally increase from R 0.662 million in 2015/16 to R 0.670 million in 2017/18.

Payment summary

Key assumptions

The following general assumptions were made by the department in formulating the 2015/16 budget as guided by the treasury guidelines:

- Revised CPI of 5.8 per cent in 2015/16, 5.5 per cent in 2016/17 and 5.3 per cent in 2017/18.
- Provisions for inflationary adjustments are based on CPI projections published in terms of 2014 Medium Term Budget Policy Statement (MTBPS).
- Pay progression of approximately 1.5 per cent of the Compensation of Employees.

Programme summary

Vote 1 consists of three budget programmes, i.e. Administration, Institutional Development and Policy and Governance. The programmes are in accordance with the generic structure developed for the sector. The historical data was adjusted in line with the new programme structure, for comparative purposes.

Table 1.2 (a) and 1.2 (b) reflect payments and estimates by programme and economic classification over the seven year period.

Table 1.2(a): Summary of payments and estimates: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Programme 1: Administration	107 409	103 914	121 823	123 812	127 619	127 619	132 557	139 722	147 201
Programme 2: Institutional Development	105 162	106 804	126 365	130 623	136 677	136 677	136 383	144 649	151 680
Programme 3: Policy and Governance	68 173	63 889	77 117	81 181	84 175	84 175	83 210	88 854	92 458
Total payments and estimates	280 744	274 607	325 305	335 616	348 471	348 471	352 150	373 224	391 340
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	280 744	274 607	325 305	335 616	348 471	348 471	352 150	373 224	391 340

Table 1.2(b): Summary of payments and estimates by economic classification: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	267 518	266 510	303 534	324 904	334 285	334 285	339 696	359 628	377 309
Compensation of employees	173 189	187 501	210 912	226 299	241 010	241 010	256 909	271 524	285 064
Goods and services	94 329	79 009	92 622	98 605	93 275	93 275	82 787	88 104	92 245
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 703	3 945	9 704	6 969	11 847	11 847	10 229	10 706	11 051
Provinces and municipalities	355	559	816	878	413	413	537	558	575
Departmental agencies and accounts	-	10	692	713	723	723	736	833	882
Households	7 348	3 376	8 196	5 378	10 711	10 711	8 956	9 314	9 594
Payments for capital assets	5 342	4 067	11 812	3 743	2 339	2 339	2 225	2 890	2 979
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 287	3 208	11 654	3 743	2 339	2 339	2 225	2 890	2 979
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	55	859	158	-	-	-	-	-	-
Payments for financial assets	181	85	255	-	-	-	-	-	-
Total economic classification	280 744	274 607	325 305	335 616	348 471	348 471	352 150	373 224	391 340
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	280 744	274 607	325 305	335 616	348 471	348 471	352 150	373 224	391 340

Compensation of Employees increased by 7 percent from 2014/15 to 2015/16 due to improvement of condition of services, filling of vacant posts, implementation of the amendment to PSCBC Resolution 3 of 2009 (Upgrading of level 9/10 and 11/12) as well as the establishment of the Aids Council Secretariats and Compliance Unit. The implementation of Resolution 1 of 2008 in respect of OSD for Legal Qualified employees PMDS.

Decrease on Goods and services by 11.0 percent, Transfers and Subsidies by 14.0 per cent and Payment of Capital Assets by 5.0 per cent in 2015/16 financial year is due to reprioritisation to cater for Compensation of Employees

Programme description

Programme 1: Administration

Programme Purpose

Administration Programme is entrusted with the responsibility of providing administrative support to the Premier, Executive Council, and the Director General in fulfilling their legislative oversight function and in promoting good corporate governance. The sub-programme from which the services are rendered include Premier Support; Executive Management Support Services; Corporate Services and Financial Management.

Programme objectives

- Compliance with employment equity targets,
- Integration of performance management, human resource development and recruitment.
- Integration and coordination of asset management within programmes and business units.

- Monitoring and mitigation of integrated risk management services within the programmes and business units within the Office of the Premier.
- Establishment of partnerships and collaboration with other stakeholders to ensure adequate and effective internal controls and quality of operating performance in line with established standards to achieve level 4 of the Auditor General's Financial Capability Model.

Table 1.3 (a) and 1.3 (b) provide summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 1.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Subprogramme					2014/15				
Premier Support	16 336	12 392	18 089	15 389	16 667	16 667	15 826	16 723	17 673
Executive Council Support	4 664	4 092	5 829	6 543	6 158	6 158	6 879	7 372	7 768
Director General	10 273	10 123	14 168	14 278	14 720	14 720	19 015	20 065	20 994
Financial Management	66 814	67 816	75 081	75 598	78 001	78 001	79 652	83 968	88 652
Programme Support: Administration	9 322	9 491	8 656	12 004	12 073	12 073	11 185	11 595	12 114
Total economic classification	107 409	103 914	121 823	123 812	127 619	127 619	132 557	139 722	147 201
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	107 409	103 914	121 823	123 812	127 619	127 619	132 557	139 722	147 201

Table 1.3(b): Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	100 200	101 908	113 799	120 848	125 358	125 358	130 269	137 346	144 754
Compensation of employees	63 786	68 865	78 181	82 630	86 277	86 277	96 929	102 274	107 387
Goods and services	36 414	33 043	35 618	38 218	39 081	39 081	33 340	35 072	37 367
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 112	793	1 760	1 221	1 029	1 029	563	586	603
Provinces and municipalities	355	559	816	878	413	413	537	558	575
Departmental agencies and accounts	-	10	55	43	53	53	26	27	28
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 757	224	889	300	563	563	-	-	-
Payments for capital assets	2 916	1 128	6 009	1 743	1 232	1 232	1 725	1 790	1 844
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 861	1 128	6 009	1 743	1 232	1 232	1 725	1 790	1 844
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	55	-	-	-	-	-	-	-	-
Payments for financial assets	181	85	255	-	-	-	-	-	-
Total economic classification	107 409	103 914	121 823	123 812	127 619	127 619	132 557	139 722	147 201
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	107 409	103 914	121 823	123 812	127 619	127 619	132 557	139 722	147 201

In 2015/16, Premier Support Programme and Programme Support Administration decreased by 5.0 percent and 7.0 per cent respectively due to the re-prioritisation for capacitating of the Director General.

Service delivery measures

Performance Measures	Estimated Annual Target		
	2015/16	2016/17	2017/18
% budget spent	98% of the budget spent	98% of the budget spent	98% of the budget spent
Number of top 10 risks mitigated in line with Risk Management plan	Top 10 risks mitigated in line with Risk Management plan	Top 10 risks mitigated in line with Risk Management plan	Top 10 risks mitigated in line with Risk Management plan
Number of funded vacant posts filled within six months	All funded vacant posts filled within six months	All funded vacant posts filled within six months	All funded vacant posts filled within six months

Programme 2 - Institutional Development

Programme purpose

Institutional development programme has been established to ensure that the Provincial Administration has the capacity to deliver on its mandate. This programme ensures that policies, processes and systems that enable Provincial Administration to deliver services are in place.

Programme objectives

This programme has outputs geared at strengthening the office in its role to manage the performance of the provincial administration, monitor and evaluate service delivery and governance in the province. This are-

- Compliance with employment equity targets within all the Departments;
- Staff retention strategy reviewed and improved;
- Strengthen the communication of programmes of the Provincial Administration to the public and to the internal stakeholders;
- Implementation of the Provincial Human Resource Development Strategy and practices;
- Advocate for the mainstreaming towards the promotion, protection and equalization of opportunities for women, youth, children, people with disabilities and elderly.

Table 1.4 (a) and 1.4 (b) provide summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 1.4(a): Summary of payments and estimates: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Subprogramme									
Strategic Human Resources	46 951	44 726	54 808	58 808	66 895	66 895	68 313	71 989	75 554
Information Communication Technology	19 157	24 905	28 804	23 342	22 273	22 273	23 740	25 955	27 140
Legal Services	13 389	13 656	14 139	16 018	17 228	17 228	15 787	16 662	17 944
Communication Services	16 854	13 352	18 974	20 657	19 502	19 502	17 913	18 818	19 291
Programme Support: Institutional Development	8 811	10 165	9 640	11 798	10 779	10 779	10 630	11 226	11 751
Total payments and estimates	105 162	106 804	126 365	130 623	136 677	136 677	136 383	144 649	151 680
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	105 162	106 804	126 365	130 623	136 677	136 677	136 383	144 649	151 680

Table 1.4(b): Summary of payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	99 398	100 760	113 432	122 875	125 239	125 239	126 217	133 428	140 097
Compensation of employees	64 847	69 835	76 834	85 865	90 841	90 841	94 302	99 739	104 722
Goods and services	34 551	30 925	36 598	37 010	34 398	34 398	31 915	33 690	35 376
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 338	3 105	7 130	5 748	10 331	10 331	9 666	10 121	10 448
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	637	670	670	670	710	806	855
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 338	3 105	6 493	5 078	9 661	9 661	8 956	9 314	9 594
Payments for capital assets	2 426	2 939	5 803	2 000	1 107	1 107	500	1 100	1 135
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 426	2 080	5 645	2 000	1 107	1 107	500	1 100	1 135
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	859	158	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	105 162	106 804	126 365	130 623	136 677	136 677	136 383	144 649	151 680
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	105 162	106 804	126 365	130 623	136 677	136 677	136 383	144 649	151 680

In 2015/16, both Legal Services and Communication Services programmes decreased by 8.0 per cent due to the re-prioritisation of the budget to cater for the improvement of condition of services. The decrease is also due to the discontinuing of the e-library subscription.

Service delivery measures

Performance Measures	Estimated Annual Target		
	2015/16	2016/17	2017/18
Number of Analysis reports on the trend of funded vacant posts filled within six months in all departments compiled.	4 analysis reports	4 analysis reports	4 analysis reports
Number of Analysis reports on the trend of resolving reported Labour Relation cases in all departments compiled.	4 analysis reports	4 analysis reports	4 analysis reports

Programme 3 - Policy and Governance

Programme purpose

Programme three (3) has been established to enable the Office of the Premier to implement the mandate of planning as well as monitoring and evaluation. The programme initiates the development and implementation of policies and strategies to achieve an integrated approach towards sustainable growth and development. The programme also ensures that the outcome-based approach is properly implemented in all spheres of government.

Programme objective

This programme has outputs geared at strengthening the development and overseeing the implementation of policy and planning in the province as follows:

- Province Wide Monitoring and Evaluation system;
- Promote sound intergovernmental and international relations
- Mobilize resources and technical skills to meet the objectives of the Limpopo Employment Growth and Development Strategy; and
- Strengthen the capacity for medium to long term planning within Municipalities and Sector Departments;
- Coordination of provincial Anti-Poverty and rural development strategy.

Table 1.5(a) and 1.5(b) provide summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 1.5(a): Summary of payments and estimates: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Subprogramme									
Intergovernmental Relations	12 273	11 287	12 187	13 385	14 572	14 572	12 878	13 606	13 110
Provincial Policy Management	30 130	31 107	36 536	39 787	38 952	38 952	41 407	44 435	47 449
Program Support: Policy & Governance	7 836	8 535	9 708	9 134	12 876	12 876	12 286	12 989	13 614
Special Programmes	17 934	12 960	18 686	18 875	17 775	17 775	16 639	17 824	18 285
Total payments and estimates	68 173	63 889	77 117	81 181	84 175	84 175	83 210	88 854	92 458
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	68 173	63 889	77 117	81 181	84 175	84 175	83 210	88 854	92 458

Table 1.5(b): Summary of payments and estimates by economic classification: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	67 920	63 842	76 303	81 181	83 688	83 688	83 210	88 854	92 458
Compensation of employees	44 556	48 801	55 897	57 804	63 892	63 892	65 678	69 511	72 956
Goods and services	23 364	15 041	20 406	23 377	19 796	19 796	17 532	19 342	19 502
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	253	47	814	-	487	487	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	253	47	814	-	487	487	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	68 173	63 889	77 117	81 181	84 175	84 175	83 210	88 854	92 458
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	68 173	63 889	77 117	81 181	84 175	84 175	83 210	88 854	92 458

In the Sub Programme – Provincial Policy Management budget increased by 7.0 per cent from 2014/15 to 2015/16. In 2015/16, Programme Intergovernmental Relations, Programme Support: Policy and Governance, and Special Programmes decreased by 12.0 per cent, 5.0 per cent and 7.0 per cent respectively due to reprioritization to cater compensation of employees.

Service delivery measures

Performance Measures	Estimated Annual Target		
	2015/16	2016/17	2017/18
Number of progress reports submitted in the implementation of LEGDP	4 progress reports	4 progress reports	4 progress reports
Number of Analysis reports on the implementation of 14 government outcomes developed	4 analysis reports	4 analysis reports	4 analysis reports
Approved provincial evaluation Plan	4 reports	4 reports	4 reports

Personnel numbers and costs

Table 1.6 (a) and 1.6 (b) reflect the personnel estimates per programme over the seven year period.

Table 1.6(a): Personnel numbers and costs: Office of the Premier

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Programme 1: Administration	276	276	232	217	217	242	242
Programme 2: Institutional Development	213	213	171	177	168	182	182
Programme 3: Policy and Governance	132	132	90	86	86	90	90
Total personnel numbers: Office of the Premier	621	621	493	480	471	514	514
Total personnel cost (R thousand)	173 189	187 501	210 912	241 010	256 909	271 524	285 064
Unit cost (R thousand)	279	302	428	502	545	528	555

Table 1.6(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Total for department									
Personnel numbers(head count)	622	622	494	481	481	481	472	515	515
Personnel costs(R'000)	173 189	187 501	210 902	241 010	241 010	241 010	256 909	271 525	285 064
Human resources component									
Personnel numbers	100	100	100	100	100	100	83	89	89
Personnel costs	32 922	34 391	39 082	47 639	47 639	47 639	49 359	52 204	54 817
Head count as % of total for department	16.08%	16.08%	20.24%	20.79%	20.79%	20.79%	17.58%	17.28%	17.28%
Personnel cost % of total for department	19.01%	18.34%	18.53%	19.77%	19.77%	19.77%	19.21%	19.23%	19.23%
Finance component									
Personnel numbers (head count)	204	204	204	204	204	204	159	174	174
Personnel cost (R'000)	36 296	40 663	45 363	47 791	47 791	47 791	53 205	56 242	59 052
Head count as % of total for department	32.80%	32.80%	41.30%	42.41%	42.41%	42.41%	33.69%	33.79%	33.79%
Personnel cost as % of total for department	20.96%	21.69%	21.51%	19.83%	19.83%	19.83%	20.71%	20.71%	20.72%
Full time workers									
Personnel numbers (head count)	561	561	431	455	455	455	446	489	489
Personnel cost (R'000)	171 237	185 549	206 676	236 670	236 670	236 670	252 951	267 350	280 646
Head count as % of total for department	90.2%	90.2%	87.2%	94.6%	94.6%	94.6%	94.5%	95.0%	95.0%
Personnel cost as % of total for department	98.9%	99.0%	98.0%	98.2%	98.2%	98.2%	98.5%	98.5%	98.5%
Part-time workers									
Personnel numbers (head count)	-	-	2	2	2	2	2	2	2
Personnel numbers (R'000)	-	-	2 274	2 394	2 394	2 394	2 522	2 656	2 815
Head count as % of total for department	0.00%	0.00%	0.40%	0.42%	0.42%	0.42%	0.42%	0.39%	0.39%
Personnel cost as % of total for department	0.00%	0.00%	1.08%	0.99%	0.99%	0.99%	0.98%	0.98%	0.99%
Contract workers									
Personnel numbers (head count)	61	61	61	24	24	24	24	24	24
Personnel numbers (R'000)	1 952	1 952	1 952	1 946	1 946	1 946	1 436	1 519	1 603
Head count as % of total for department	9.81%	9.81%	12.35%	4.99%	4.99%	4.99%	5.08%	4.66%	4.66%
Personnel cost as % of total for department	1.13%	1.04%	0.93%	0.81%	0.81%	0.81%	0.56%	0.56%	0.56%

Training

Tables 1.7 (a) and 1.7 (b) provide payment and information on training over the seven year period.

Payment on training

Table 1.7(a): Payments on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Programme 1: Administration	225	237	249	263	263	263	277	291	314
<i>of which</i>									
Subsistence and travel	225	237	249	263	263	263	277	291	314
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 2: Institutional Development	2 158	2 272	2 393	1 565	1 679	1 679	1 993	2 085	2 208
<i>of which</i>									
Subsistence and travel	158	166	175	184	184	184	194	205	213
Payments on tuition	2 000	2 106	2 218	1 381	1 495	1 495	1 799	1 881	1 995
Programme 3: Policy and Governance	66	69	73	81	81	81	81	85	91
<i>of which</i>									
Subsistence and travel	66	69	73	81	81	81	81	85	91
Payments on tuition	-	-	-	-	-	-	-	-	-
Total payments on training	2 449	2 579	2 715	1 909	2 023	2 023	2 351	2 462	2 613

Information on training

Table 1.7(b): Information on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Number of staff	622	622	494	481	481	481	472	515	515
Number of personnel trained	384	300		190					
<i>of which</i>									
Male	152	80	150	90	90	90	80	60	60
Female	232	220	150	100	100	100	100	80	80
Number of training opportunities	66	80	90	80	80	80	80	80	80
<i>of which</i>									
Tertiary	3	2	2						
Workshops	53	63	70	65	65	65	65	65	65
Seminars	10	15	18	15	15	15	15	15	15
Other									
Number of bursaries offered	50	63	68	30	30	30	30	30	30
Number of interns appointed	64	66	66	25	25	25	25	25	25
Number of learnerships appointed	70	20	40						
Number of days spent on training	220	210	250	190	190	190	190	190	190

The following needs were identified and training activities are scheduled for 2015/16 financial year:

4th Annual GIS Summit , GIS Internet Flex API, SA Society of Archivists conference, Report Writing, Annual Labour Law conference, Finance for non-financial managers, PAIA, Train the Trainer: Compulsory Induction Programme, Public Sector Innovation conference, Preventing – Detecting and

Managing Fraud, Occupational SHE conference, Gartner Symposium, 15 the Annual EAPA conference, Disability Management, SAMEA Conference, Disciplinary Code and Procedure, Job Evaluation Panel, Project Management, Business Writing, Supply Chain Management, SAIMAS Annual Conference, Change Management, Recruitment and Selection, Disability management, Organisational Design, Presentation Skills.

Annexure to Vote 01:

Office of the Premier

Table 1.8: Specification of receipts: Office of Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	279	296	322	401	387	387	404	407	410
Sales of goods and services produced by department	277	295	322	401	386	386	404	407	410
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	277	295	322	401	386	386	404	407	410
Of which									
Commission on insurance	129	133	242	243	191	191	244	245	246
Tender documents	136	153	135	136	180	180	137	138	139
Parking	11	9	21	22	14	14	23	24	25
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	2	1	-	-	1	1	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	28	23	-	-	8	8	-	-	-
Interest	28	23	-	-	8	8	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 712	1 068	556	-	56	56	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 712	1 068	556	-	56	56	-	-	-
Transactions in financial assets and liabilities	673	436	491	257	269	269	258	259	260
Total departmental receipts	2 692	1 823	1 369	658	720	720	662	666	670

Table 1.8: Specification of receipts: Office of Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	279	296	322	401	387	387	404	407	410
Sales of goods and services produced by department	277	295	322	401	386	386	404	407	410
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	277	295	322	401	386	386	404	407	410
Of which									
Commission on insurance	129	133	242	243	191	191	244	245	246
Tender documents	136	153	135	136	180	180	137	138	139
Parking	11	9	21	22	14	14	23	24	25
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	2	1	-	-	1	1	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	28	23	-	-	8	8	-	-	-
Interest	28	23	-	-	8	8	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 712	1 068	556	-	56	56	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 712	1 068	556	-	56	56	-	-	-
Transactions in financial assets and liabilities	673	436	491	257	269	269	258	259	260
Total departmental receipts	2 692	1 823	1 369	658	720	720	662	666	670

Table 1.9(a): Payments and estimates by economic classification: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	267 518	266 510	303 534	324 904	334 285	334 285	339 696	359 628	377 309
Compensation of employees	173 189	187 501	210 912	226 299	241 010	241 010	256 909	271 524	285 064
Salaries and wages	151 716	163 678	184 930	193 508	206 891	206 891	220 878	233 331	244 598
Social contributions	21 473	23 823	25 982	32 791	34 119	34 119	36 031	38 193	40 466
Goods and services	94 329	79 009	92 622	98 605	93 275	93 275	82 787	88 104	92 245
of which									
Communication	8 290	8 307	7 381	6 836	6 679	8 479	7 344	7 888	8 195
Lease payments (Incl. operating leases, excl. finance leases)	9 991	7 728	7 336	10 901	7 467	6 129	4 915	7 112	6 396
Inventory: Stationery and printing	13 849	20 509	17 483	21 617	13 604	16 282	16 570	16 201	13 436
Computer services	10 718	11 881	9 055	19 727	13 865	16 340	16 822	17 922	17 961
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	7 703	3 945	9 704	6 969	11 847	11 847	10 229	10 706	11 051
Provinces and municipalities	355	559	816	878	413	413	537	558	575
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	355	559	816	878	413	413	537	558	575
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	355	559	816	878	413	413	537	558	575
Departmental agencies and accounts	-	10	692	713	723	723	736	833	882
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	10	692	713	723	723	736	833	882
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 348	3 376	8 196	5 378	10 711	10 711	8 956	9 314	9 594
Social benefits	234	903	1 581	300	921	921	-	-	-
Other transfers to households	7 114	2 473	6 615	5 078	9 790	9 790	8 956	9 314	9 594
Payments for capital assets	5 342	4 067	11 812	3 743	2 339	2 339	2 225	2 890	2 979
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 287	3 208	11 654	3 743	2 339	2 339	2 225	2 890	2 979
Transport equipment	1 144	1 029	2 417	1 000	-	-	700	700	730
Other machinery and equipment	4 143	2 179	9 237	2 743	2 339	2 339	1 525	2 190	2 249
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	55	859	158	-	-	-	-	-	-
Payments for financial assets	181	85	255	-	-	-	-	-	-
Total economic classification	280 744	274 607	325 305	335 616	348 471	348 471	352 150	373 224	391 340
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	280 744	274 607	325 305	335 616	348 471	348 471	352 150	373 224	391 340

Table 1.9(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	100 200	101 908	113 799	120 848	125 358	125 358	130 269	137 346	144 754
Compensation of employees	63 786	68 865	78 181	82 630	86 277	86 277	96 929	102 274	107 387
Salaries and wages	55 377	59 387	67 794	69 853	72 872	72 872	82 847	87 347	91 564
Social contributions	8 409	9 478	10 387	12 777	13 405	13 405	14 082	14 927	15 823
Goods and services	36 414	33 043	35 618	38 218	39 081	39 081	33 340	35 072	37 367
of which									
Communication	5 430	4 967	4 918	5 501	4 450	4 450	4 450	4 628	4 997
Inventory: Stationery and printing	1 234	776	2 994	2 189	3 037	3 037	2 450	2 548	2 886
Lease payments (Incl. operating leases, excl. finance leases)	276	244	211	313	30	30	30	31	32
Travel and subsistence	5 231	4 550	4 427	7 297	6 333	6 333	4 876	5 208	5 494
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	4 112	793	1 760	1 221	1 029	1 029	563	586	603
Provinces and municipalities	355	559	816	878	413	413	537	558	575
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	355	559	816	878	413	413	537	558	575
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	355	559	816	878	413	413	537	558	575
Departmental agencies and accounts	-	10	55	43	53	53	26	27	28
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	10	55	43	53	53	26	27	28
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 757	224	889	300	563	563	-	-	-
Social benefits	148	65	639	300	413	413	-	-	-
Other transfers to households	3 609	159	250	-	150	150	-	-	-
Payments for capital assets	2 916	1 128	6 009	1 743	1 232	1 232	1 725	1 790	1 844
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 861	1 128	6 009	1 743	1 232	1 232	1 725	1 790	1 844
Transport equipment	1 144	1 029	2 417	1 000	-	-	700	700	730
Other machinery and equipment	1 717	99	3 592	743	1 232	1 232	1 025	1 090	1 114
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	55	-	-	-	-	-	-	-	-
Payments for financial assets	181	85	255	-	-	-	-	-	-
Total economic classification	107 409	103 914	121 823	123 812	127 619	127 619	132 557	139 722	147 201
Less: Unauthorised expenditure									
Baseline available for spending	107 409	103 914	121 823	123 812	127 619	127 619	132 557	139 722	147 201

Table 1.9(c): Payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	99 398	100 760	113 432	122 875	125 239	125 239	126 217	133 428	140 097
Compensation of employees	64 847	69 835	76 834	85 865	90 841	90 841	94 302	99 739	104 722
Salaries and wages	57 062	61 334	67 819	73 977	78 253	78 253	80 749	85 373	89 512
Social contributions	7 785	8 501	9 015	11 888	12 588	12 588	13 553	14 366	15 210
Goods and services	34 551	30 925	36 598	37 010	34 398	34 398	31 915	33 690	35 376
of which									
Cons/prof:business & advisory services	243	295	45	94	440	440	840	874	887
Computer services	8 821	13 497	14 253	11 307	10 776	10 776	11 344	12 292	12 849
Travel and subsistence	5 770	3 852	5 397	5 283	5 911	5 911	5 553	5 583	5 672
Training & staff development	1 737	633	871	1 381	1 495	1 495	1 799	1 881	1 995
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	3 338	3 105	7 130	5 748	10 331	10 331	9 666	10 121	10 448
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	637	670	670	670	710	806	855
Dep Agencies:Claims against State	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	637	670	670	670	710	806	855
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 338	3 105	6 493	5 078	9 661	9 661	8 956	9 314	9 594
Social benefits	83	791	162	-	21	21	-	-	-
Other transfers to households	3 255	2 314	6 331	5 078	9 640	9 640	8 956	9 314	9 594
Payments for capital assets	2 426	2 939	5 803	2 000	1 107	1 107	500	1 100	1 135
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 426	2 080	5 645	2 000	1 107	1 107	500	1 100	1 135
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 426	2 080	5 645	2 000	1 107	1 107	500	1 100	1 135
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	859	158	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	105 162	106 804	126 365	130 623	136 677	136 677	136 383	144 649	151 680
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	105 162	106 804	126 365	130 623	136 677	136 677	136 383	144 649	151 680

Table 1.9(d): Payments and estimates by economic classification: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	67 920	63 842	76 303	81 181	83 688	83 688	83 210	88 854	92 458
Compensation of employees	44 556	48 801	55 897	57 804	63 892	63 892	65 678	69 511	72 956
Salaries and wages	39 277	42 957	49 317	49 678	55 766	55 766	57 282	60 612	63 522
Social contributions	5 279	5 844	6 580	8 126	8 126	8 126	8 396	8 900	9 434
Goods and services	23 364	15 041	20 406	23 377	19 796	19 796	17 532	19 342	19 502
of which									
Cons/prof: business & advisory services	277	163	38	1 463	438	438	2 188	2 432	2 975
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 770	3 852	5 397	5 283	5 911	5 911	5 553	5 583	5 672
Venues and facilities	1 366	469	622	2 051	1 103	1 103	785	816	829
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	253	47	814	-	487	487	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	253	47	814	-	487	487	-	-	-
Social benefits	3	47	780	-	487	487	-	-	-
Other transfers to households	250	-	34	-	-	-	-	-	-
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 subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	68 173	63 889	77 117	81 181	84 175	84 175	83 210	88 854	92 458
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	68 173	63 889	77 117	81 181	84 175	84 175	83 210	88 854	92 458

Table 1.10 (a): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments									
Goods and services									
<i>of which</i>									
Administrative fees	5	-	-	4	26	26	2	2	1
Advertising	6 200	4 839	7 660	7 611	5 712	5 712	4 158	4 432	4 400
Assets less than the capitalisation threshold	1 592	115	225	143	90	90	84	87	89
Audit cost: External	2 578	3 325	1 967	3 772	3 700	3 700	2 849	3 084	3 353
Bursaries: Employees	229	429	599	560	264	264	264	275	279
Catering: Departmental activities	7 268	4 628	6 631	6 689	5 368	5 368	5 213	5 872	5 293
Communication (G&S)	7 381	6 149	6 078	7 445	5 720	5 720	5 720	5 949	6 338
Computer services	9 056	13 710	14 659	11 722	11 126	11 126	11 673	12 686	13 249
Consultants and professional services: Business and advisory	531	461	282	1 685	1 110	1 110	3 200	3 484	4 044
Consultants and professional services: Infrastructure and planni	-	-	-	-	405	405	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technolog	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	2 507	2 169	1 332	2 001	1 979	1 979	1 239	1 789	1 834
Contractors	4 046	3 724	4 151	3 834	2 602	2 602	2 633	2 842	2 885
Agency and support / outsourced services	93	102	238	232	390	390	264	260	257
Entertainment	-	65	71	185	185	185	169	176	178
Fleet services (including government motor transport)	3 282	1 978	2 302	2 039	3 843	3 843	2 546	2 752	3 093
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	204	165	155	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	2	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 662	2 188	882	513	1 285	1 285	1 163	1 210	1 228
Consumable: Stationery, printing and office supplies	3 042	1 865	4 553	4 524	5 178	5 178	4 328	4 501	4 869
Operating leases	7 376	6 830	5 053	7 221	6 615	6 615	6 500	6 760	6 861
Property payments	6 250	7 209	7 898	6 941	8 338	8 338	7 570	7 924	8 444
Transport provided: Departmental activity	5 147	2 191	7 208	4 637	4 116	4 116	2 156	2 242	2 240
Travel and subsistence	17 414	12 458	14 191	17 927	17 359	17 359	14 974	16 023	16 983
Training and development	1 737	633	871	1 381	1 495	1 495	1 799	1 881	1 995
Operating payments	666	363	1 082	1 266	755	755	617	156	651
Venues and facilities	5 063	3 413	4 532	6 273	5 614	5 614	3 666	3 718	3 680
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Office of the Premier	94 329	79 009	92 622	98 605	93 275	93 275	82 787	88 104	92 245

Table 1.10 (b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments									
Goods and services									
<i>of which</i>									
Administrative fees	5	-	-	4	6	6	-	-	-
Advertising	69	81	279	81	42	42	70	73	74
Assets less than the capitalisation threshold	1 065	81	102	93	69	69	69	72	73
Audit cost: External	2 578	3 325	1 967	3 772	3 700	3 700	2 849	3 084	3 353
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	403	75	408	392	218	218	225	234	282
Communication (G&S)	5 430	4 967	4 918	5 501	4 450	4 450	4 450	4 628	4 997
Computer services	1	-	22	-	-	-	-	-	-
Consultants and professional services: Business and advisory	11	3	199	128	232	232	172	179	182
Consultants and professional services: Infrastructure and planni	-	-	-	-	405	405	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technolog	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	200	701	727	733	13	13	13	14	14
Agency and support / outsourced services	93	102	238	232	390	390	264	260	257
Entertainment	-	62	71	149	95	95	79	82	83
Fleet services (including government motor transport)	3 282	1 978	2 302	2 039	3 843	3 843	2 546	2 752	3 093
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	176	159	155	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 469	2 043	550	143	744	744	752	782	794
Consumable: Stationery, printing and office supplies	1 234	776	2 994	2 189	3 037	3 037	2 450	2 548	2 886
Operating leases	7 376	6 830	5 053	7 221	6 615	6 615	6 445	6 703	6 803
Property payments	6 165	6 726	7 898	6 941	8 338	8 338	7 570	7 924	8 444
Transport provided: Departmental activity	139	-	2 275	175	-	-	-	-	-
Travel and subsistence	5 231	4 550	4 427	7 297	6 333	6 333	4 876	5 208	5 494
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	276	244	211	313	30	30	30	31	32
Venues and facilities	1 211	340	822	815	521	521	480	499	507
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Administration	36 414	33 043	35 618	38 218	39 081	39 081	33 340	35 072	37 367

Table 1.10 (c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Goods and services									
of which									
Administrative fees	-	-	-	-	20	20	2	2	1
Advertising	5 825	4 720	7 343	7 281	5 620	5 620	4 038	4 308	4 274
Assets less than the capitalisation threshold	527	34	105	20	15	15	15	16	16
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	229	429	599	560	264	264	264	275	279
Catering: Departmental activities	711	571	617	446	1 109	1 109	846	944	1 262
Communication (G&S)	1 951	1 182	1 160	1 944	1 270	1 270	1 270	1 321	1 341
Computer services	8 821	13 497	14 253	11 307	10 776	10 776	11 344	12 292	12 849
Consultants and professional services: Business and advisory	243	295	45	94	440	440	840	874	887
Consultants and professional services: Infrastructure and planni	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technologi	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	2 507	2 169	1 332	2 001	1 979	1 979	1 239	1 789	1 834
Contractors	1 693	889	1 355	890	1 025	1 025	1 025	1 066	1 082
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	3	-	11	60	60	60	62	63
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	9	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	2	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	462	98	331	361	397	397	267	278	282
Consumable: Stationery, printing and office supplies	1 710	1 089	1 559	2 335	2 129	2 129	1 866	1 941	1 970
Operating leases	-	-	-	-	-	-	55	57	58
Property payments	64	483	-	-	-	-	-	-	-
Transport provided: Departmental activity	596	424	356	322	60	60	60	62	63
Travel and subsistence	5 770	3 852	5 397	5 283	5 911	5 911	5 553	5 583	5 672
Training and development	1 737	633	871	1 381	1 495	1 495	1 799	1 881	1 995
Operating payments	330	88	651	723	725	725	587	124	620
Venues and facilities	1 366	469	622	2 051	1 103	1 103	785	816	829
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Institutional Development	34 551	30 925	36 598	37 010	34 398	34 398	31 915	33 690	35 376

Table 1.10 (d): Payments and estimates by economic classification: "Goods and services level 4 items"

	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	306	38	38	249	50	50	50	52	53
Assets less than the capitalisation threshold	-	-	18	30	6	6	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6 154	3 982	5 606	5 851	4 041	4 041	4 142	4 694	3 749
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	234	213	384	415	350	350	329	394	400
Consultants and professional services: Business and advisory	277	163	38	1 463	438	438	2 188	2 432	2 975
Consultants and professional services: Infrastructure and planni	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technolog	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	2 153	2 134	2 069	2 211	1 564	1 564	1 595	1 763	1 789
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	25	30	30	30	31	32
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	19	6	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	731	47	1	9	144	144	144	150	152
Consumable: Stationery, printing and office supplies	98	-	-	-	12	12	12	12	13
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	21	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	4 412	1 767	4 577	4 140	4 056	4 056	2 096	2 180	2 177
Travel and subsistence	6 413	4 056	4 367	5 347	5 115	5 115	4 545	5 232	5 818
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	60	31	220	230	-	-	-	-	-
Venues and facilities	2 486	2 604	3 088	3 407	3 990	3 990	2 401	2 403	2 345
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Policy and Governance	23 364	15 041	20 406	23 377	19 796	19 796	17 532	19 342	19 502