

Vote 1

Office of the Premier

To be appropriated by Vote in 2016/17	R 209 229 000
Executive Authority	Premier of the Northern Cape
Administrating Department	Office of the Premier
Accounting Officer	Director General : Office of the Premier

1. Overview

Vision

A prosperous province with a quality of life for all.

Mission Statement

Improving government's performance through strategic leadership and integrated planning, monitoring and evaluation.

Strategic Goals

- Promote equality, empowerment of the vulnerable sectors of society and drive children's rights, rights of the elderly and persons with disability through inclusive government programmes and interventions.
- Create a coordinated, collaborative, diversified, economic partnership in an enabled environment.
- To provide effective leadership to the province and society.
- To enhance the performance of government by making the public service and local government a career of choice.
- Improved performance through strategic and coordinated skills development for improved service delivery and economic growth in the province.

Core Services

The core work of the Office of the Premier is to ensure the general improvement of efficiency and effectiveness of governance within the office and throughout the provincial government system.

Acts, Rules and Regulations

The Office of the Premier is centrally positioned within the provincial government and derives its mandates from the following legislation and regulatory framework:

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996);
- Broad Based Black Economic Empowerment Act, 2000;
- Child Care Act, 1993 (Act No. 74 of 1993);
- Employment Equity Act, 1998, (Act No. 55 of 1998);
- Labour Relations Act, 1995 (Act No. 66 1995);
- Northern Cape Land Administration Act (Act No. 6 of 2002);

- Prevention and Combating corruption activities, 2004 (Act No. 12 of 2004);
- Promotion of Access to Information Act, 2000 (Act No 2 of 2000);
- Promotion of Administrative of Justice Act, 2000 (Act No. 3 of 2000);
- Public Administration Act, 2014 (Act No. 11 of 2014);
- The Public Finance Management Act, 1999 (Act No. 1 of 1999);
- The Public Service Amendment Act, 2007 (Act No. 30 of 2007);
- Skills Development Act, 1998 (Act No. 97 of 1998);
- Spatial Planning Land Use Management Act, 2013 (Act No. 16 of 2013);
- State Information and Technology Act 88 of 98;
- Human Resource Development South Africa Strategy 2010-2030;
- National Development Plan – Vision 2030;
- National Policy Framework for Women’s Empowerment and Gender Equality 2011;
- National Skills Development Strategy III, 2011;
- National Strategy Plan of Human Immune deficiency Virus (HIV), Sexual Transmitted Infections (STI’s) & Tuberculosis (TB) 2012—2016 and Provincial Strategy Plan for HIV, STIs & 2012-2016;
- New Growth Path, 2010;
- Policy Framework for the Government-wide Monitoring and Evaluation System, Published by The Presidency, November 2007;
- Provincial Growth and Development Strategy 2014;
- The Integrated National Disability Strategy of 1997; and
- Youth Enterprise development Strategy-2023

1.1 Aligning the departmental budgets to achieve government’s prescribed outcomes

In executing its coordination and monitoring role in the provincial administration, it will be guided by Outcome 12 imperatives

2. Review of the current financial year (2015/16)

The key policy areas of focus that are driven by the Office of the Premier during the performance year under review 2015/16 include the following:

Office of the Premier strengthened the monitoring and evaluation capacity within the Office of the Premier as directed by the Provincial Lekgotlas to enable it to monitor and evaluate service delivery projects of the provincial administration.

Office of the Premier coordinated the implementation of the provincial government wide programme of action emanating from key directives of the State of the Nation Address (SONA) and State of the Province Address (SOPA).

The provincial performance information function was transferred to the Office of the Premier from Provincial Treasury from 1 April 2015. The transfer enabled the office to assess and monitor provincial government performance.

Through existing governance institutional arrangements/structures such as Executive Council meetings, HOD forums, Provincial Lekgotla, PIGF’S (Premier’s Inter- Governmental forums, cluster meetings and many others, the office continued to play its central coordination role throughout the entire Provincial administration on key projects and initiatives around key policy priority areas of government.

Through the district coordinators in the province, the Office of the Premier ensured better coordination of efforts to combat HIV and AIDS epidemic. The Provincial Aids Council based in the office of the Premier continued to implement the provincial aids plan.

Using its various provincial wide forums, Premier's Office continued to play various provincial transversal coordinating roles in the area such as ICT, communication, provision of legal services, compliance issues such as DPSA, human resource and other forums.

In leading efforts to ensure provision skills required by the provincial economy, Premier's Office supported the work of the Provincial skills council led by the Premier composed of key stakeholders such as business, civil society, government, labour, academics and interest groups. Premier's Office also continued to support and monitors the work of Premier's bursary trust fund to develop skills in the province.

Premier's Office continued to support and to monitor the work of Mme Reka Thusa in all five (5) districts of the province through providing business support, business training, grants and loans to qualifying beneficiaries to ensured economic emancipation of women in the province.

3. Outlook for the coming financial year (2016/17)

To fulfill the constitutional mandate, statutory and political obligations, the Premier honoured all Presidential Coordinating Council, Provincial Inter-Governmental Forum, consultative Executive Council outreach, National and Provincial and government Makgotla, Sectoral, Civil society meeting engagements, and Executive Council engagements among others.

Furthermore, emanating from 2015 State of the Province Address (SOPA) and vote's 2015 budget speech, the Premier Support provided guidance and support in its central coordinating role, throughout the financial year on various issues affecting the entire Provincial Administration on key projects and initiatives around the following key policy priority areas:

- Creating decent jobs
- Education
- The fight against crime
- Women and youth development issues
- Infrastructure development
- Health
- Rural development and agrarian reform

The key policy areas of focus that are driven by the Office of the Premier during the performance year under review 2016/17 include, inter alia, the following:

Continue to strengthen the monitoring and evaluation capacity within the Office of the Premier as directed by the Provincial Lekgotlas to enable it to monitor and evaluate service delivery projects of the provincial administration.

Even though, there are serious funding limitation factors, an attempt will be made to establish provincial planning commission in the province.

Office of the Premier will coordinate the implementation of the provincial government wide programme of action emanating from key directives of the State of the Nation Address (SONA) and State of the Province Address (SOPA).

In order to ensure alignment of province wide planning with key priorities of government, annual performance plans of departments will be submitted to the Office of the Premier for review and assessment of alignment.

Through its existing governance institutional arrangements/structures such as Executive Council meetings, HOD forums, Provincial Lekgotla, PIGF'S (Premier's Inter- Governmental forums, cluster meetings and many others, the office will continue to play its central coordination role throughout the entire Provincial administration on key projects and initiatives around key policy priority areas of government.

To ensure better coordination of efforts to combat HIV and AIDS epidemic, the provincial aids council based in the office of the Premier, will continue to implement the provincial aids plan.

Using its various provincial wide forums, the Office will continue playing various provincial transversal coordinating roles in the area such as ICT, communication, provision of legal services, compliance issues such as DPSA, human resource and other forums.

The province will continue to coordinate the implementing of the Provincial Growth and Development Strategic (PGDS) in an effort to improve the provincial economy. In leading efforts to ensure provision skills required by the provincial economy, the office will support the work of the Provincial skills council led by the Premier composed of key stakeholders such as business, civil society, government, labour, academics and interest groups. The Office will also continue to support and monitor the work of Premier's bursary trust fund to develop skills in the province.

To ensure economic emancipation of women in the province, Office of the Premier will continue to support and monitor the work of Mme Reka Thusa in all five (5) regions of the province through provision business support, business training, grants and loads to qualifying beneficiaries.

4. Reprioritisation

The goods and services budget was analysed to identify slow spending areas and non-core items in order to redirect the funds to main cost drivers in the budget.

5. Procurement

Currently the department processes its SCM transactions both on LOGIS and the manual system. The manual system is used only in exceptional cases. Office of the Premier strives to improve on procurement process to procure only through LOGIS.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 shows the summary of receipts in the Office of the Premier.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	151 787	180 120	194 799	183 852	211 522	211 522	209 229	220 201	233 450
Conditional grants	-	-	-	-	-	-	-	-	-
Total receipts	151 787	180 120	194 799	183 852	211 522	211 522	209 229	220 201	233 450

The total receipts of Office of the Premier grows by 13.8 percent to R209.229 million in 2016/17 from R183.852 million in 2015/16. The total receipts will grow to R233.450 million in 2018/19 financial year, which is average growth of 8.3 percent over the MTEF.

6.2 Departmental receipts collection

Table 2.2 gives a summary of the receipts the Office of the Premier is responsible for collecting per economic classification.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	73	88	88	72	72	72	76	80	85
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	100	200	125	90	90	90	190	95	100
Transactions in financial assets and liabilities	-	48	273	-	-	-	-	-	-
Total departmental receipts	173	336	486	162	162	162	266	175	185

The revenue collected by the department is mainly derived from the PERSAL related transactions, sales of tender documents, garnishees, commission on insurance, debts from employees and sale of capital assets (sale of scrap/obsolete equipment). The process is demand based and estimates from the department cannot be reliably estimated as these costs are variable in nature.

The overall budget of the department experiences a growth of 33.7 per cent from the 2015/16 estimated collection to the 2016/17 financial year budget. This growth is attributed to revenue to be collected from a sale of a vehicle that will take place during the 2016/17 financial year.

7 Payment Summary

7.1 Key assumptions

The following key assumptions were used in crafting the budget:

- Provision was made for pay progression equal to a gross 1.5 per cent of the departmental wage bill adjusted with various factors such as past trends on actual PMDS 1.5 payments for the past 5 years. This was to ensure that adjusted figures are close to budget realities.
- The department has made provision for Performance Management Development System as required by the different regulations and resolutions such as bell-curve remunerator e.t.c.
- Provision for salary increases is 7.2 per cent in 2016/17, 6.8 per cent in 2017/18 and 6.8 per cent for 2018/19.
- Assumptions for inflation related items were based on CPIX projections as published in the Medium Term Budget Policy Statement i.e. 6.2 per cent for 2016/17, 5.8 per cent for 2017/18 and 5.8 per cent for 2018/19.
- Transfer payments to the Premiers Bursary Fund and Mme re ka thusa women development trust.

7.2 Programme summary

Tables 2.3 provides summary of payments and estimates by programme

Table 2.3 : Summary of payments and estimates by programme: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	69 219	79 663	90 106	79 235	94 157	94 157	99 162	104 784	111 338
2. Institutional Development	52 509	71 526	70 552	66 794	74 044	78 665	73 459	77 183	81 660
3. Policy And Governance	30 059	28 931	34 141	37 823	43 321	38 700	36 608	38 234	40 452
Total payments and estimates	151 787	180 120	194 799	183 852	211 522	211 522	209 229	220 201	233 450

The total budget of Office of the Premier grows by 13.8 percent to R209.229 million in 2016/17 financial year compared to R183.852 million in 2015/16. Administration shows average growth of 12 percent over the MTEF while Institution Development and Policy and Governance show average growth of 7 and 2 percent respectively over the MTEF.

7.3 Summary of economic classification

Table 2.4 provides summary of payments and estimates by economic classification

Table 2.4 : Summary of provincial payments and estimates by economic classification: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	132 336	159 440	172 804	162 853	183 742	183 509	187 945	198 986	211 004
Compensation of employees	83 419	92 992	109 039	118 474	119 152	119 152	127 731	136 417	145 694
Goods and services	48 917	66 448	63 765	44 379	64 590	64 357	60 214	62 569	65 310
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	17 000	18 071	18 407	19 028	24 150	24 150	19 654	20 637	21 834
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2	309	330	366	366	366	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	5 000	5 000	-	-	-
Non-profit institutions	16 621	17 452	17 841	18 662	18 662	18 662	19 651	20 634	21 831
Households	377	310	236	-	122	122	-	-	-
Payments for capital assets	2 275	2 454	3 588	1 971	3 630	3 863	1 630	578	612
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	849	2 435	2 988	1 343	3 002	3 235	1 630	578	612
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 426	19	600	628	628	628	-	-	-
Payments for financial assets	176	155	-	-	-	-	-	-	-
Total economic classification	151 787	180 120	194 799	183 852	211 522	211 522	209 229	220 201	233 450

Compensation of employees grows by 8 percent to R127.731 million in 2016/17 from R118.474 million in 2015/16 and will grow to R145.694 million in 2018/19. The growth is mainly as a result of provision made for salary adjustments. Goods and services grow by 36 percent to R60.214 million in 2016/17 from R44.379 million in 2015/16.

Transfers and subsidies grow by 4.7 percent over the MTEF while payments for capital assets show an average decline of 25.3 percent over the MTEF.

7.4 Infrastructure Payments

7.4.1 Departmental Infrastructure Payments

Office of the Premier does not have any infrastructure payments

7.5 Departmental Public- Private Partnership (PPP) projects

Office of the Premier does not have any PPP or proposed

7.6 Transfers

7.6.1 Transfers to public entities

Office of the Premier does not have public entities.

7.6.2 Transfers to other entities

Table 2.7 provides for all departmental transfers to other entities that are not public entities as defined by the PFMA.

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Mme Reka Thusa	3 760	3 948	4 036	4 222	4 222	4 222	4 446	4 469	4 728
Premier's Bursary Trust Fund	12 861	13 504	13 805	14 440	14 440	14 440	15 205	15 965	16 891
PSETA	–	306	327	355	355	355	–	–	–
Total departmental transfers	16 621	17 758	18 168	19 017	19 017	19 017	19 651	20 434	21 619

Transfers to other entities grow steadily over the 2016 MTEF. Transfers to Mme Re ka Thusa and Premier's Bursary Trust Fund grow by 3.3 percent to R19.651 million in 2016/17 financial year. These transfers will grow by an average of 4.3 percent over the MTEF to R21.619 million in the 2018/19 financial year. The PSETA transfer was reclassified in the 2015/16 as directed by the National Treasury circular. Furthermore, it is discontinued in the 2016/17 MTEF period.

7.6.3 Transfers to local government

Office of the Premiers does not have any transfers municipalities

8. Receipts and retentions

Not applicable to the Office of the Premier

9. Programme description

Administration

9.1 Description and objective

The objective of the programme is to render administrative and financial support to the Premier, Executive Council, Director General and other internal programmes within Office of the Premier in fulfilling their legislative and governance responsibilities.

Sub programme objectives

Premier Support

To provide advisory and administrative support to the Premier in executing the constitutional mandate.

Executive Council Support

To coordinate, support and assist with the activities and programmes of the Executive Council.

Director General Support

Providing assistance and logistical support to the Director-General in the realization of the mandate for the overall coordination of government's provincial function to attain the 14 Outcomes (with specific emphasis on Outcome 12).

The Provincial Council on Aids - Secretariat is a sub-sub programme of Director General Support.

Financial Management

To provide internal financial accounting, management accounting, supply chain management (SCM) and asset management services to the Office of the Premier.

Table 2.10.1 provides summary of payment by sub-programme

Table 2.10.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Premier Support	16 486	14 045	18 945	14 477	22 036	22 036	20 076	21 319	23 031
2. Executive Council Support	4 885	6 672	7 273	6 524	5 770	5 770	6 841	7 184	7 601
3. Director General Support	19 445	25 947	32 560	24 124	24 117	24 117	32 064	34 061	36 037
4. Financial Management	28 403	32 999	31 328	34 110	42 234	42 234	40 181	42 220	44 669
Total payments and estimates	69 219	79 663	90 106	79 235	94 157	94 157	99 162	104 784	111 338

The budget of the programme grows by 39 percent to R99.162 million from R14.477 million in 2015/16. Premier Support shows average growth of 18 percent over the MTEF while Director General Support and Financial Management grow by 15 percent and 10 percent over the MTEF.

Table 2.12.1 provides for the breakdown of payments by economic classification

Table 2.12.1 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	68 564	77 636	88 801	78 676	92 098	91 865	98 079	104 781	111 335
Compensation of employees	32 273	35 902	43 002	45 517	46 309	46 309	49 644	53 020	56 625
Goods and services	36 291	41 734	45 799	33 159	45 789	45 556	48 435	51 761	54 710
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	375	56	23	3	11	11	3	3	3
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	3	3	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	375	53	20	-	8	8	-	-	-
Payments for capital assets	104	1 816	1 282	556	2 048	2 281	1 080	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	104	1 816	1 282	556	2 048	2 281	1 080	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	176	155	-	-	-	-	-	-	-
Total economic classification	69 219	79 663	90 106	79 235	94 157	94 157	99 162	104 784	111 338

Compensation of employees grows by 9 percent to R49.644 million in 2016/17 from R45.517 million in 2015/16, which makes adequate provision for salary adjustments. The goods and services budget will grow by 46 percent to 48.435 million in 2016/17 from 33.159 million in 2015/16.

Institutional Development

Description and objective

To build an effective, efficient and development oriented public service.

Sub programme objectives

Strategic Human Capital Development (SHCD)

The sector for the office of the Premier is currently reviewing its budget structure, under joint leadership from National Treasury and Department of Public Service and Administration. Currently SHCD is a Sub-programme hiding under HRM in terms of the existing approved budget structure. Recommendations of the sector will be served to Forum of South African Director Generals (FOSAD) on its behalf by Provincial Treasury and DPSA during the course of 2016/17 financial year. The recommendation of Northern Cape pertaining to Strategic Human Resources is that it must be elevated to the Status of Sub-programme that will appear on the face of the public documents such as budget statement and appropriation statement of the annual financial statements. Our rationale of high profiling the SHCD is motivated by the fact that Provincial Skills Council, chaired by Premier, composed of business, labour, government, civil society resides in this sub-sub programme. Skills development is the key priority of our government and is also a core area of NDP.

Information Communication Technology (ICT) and Communication Information Communication Technology

Focuses on rendering information communication technology services for effective service delivery.

Communication Services

To manage and promote the corporate identity of the Northern Cape Provincial Government.

Legal Services

Aims to provide and maintain a sound and comprehensive legal service

Programme support Institutional Development

Provide administrative and management support to the Deputy Director-General: Institutional Development as well as the coordination and management of the programme

Table 2.10.2 provides a summary of payment by sub-programme

Table 2.10.2 : Summary of payments and estimates by sub-programme: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Strategic Human Resources	33 426	36 549	41 966	42 429	43 290	47 911	47 422	49 844	52 735
2. Information Communication Technology	9 396	8 373	11 548	11 867	11 708	11 708	12 869	13 513	14 297
3. Legal Services	4 231	4 972	5 417	5 840	5 789	5 789	6 151	6 458	6 833
4. Communication Services	3 101	18 883	9 004	3 198	9 882	9 882	3 372	3 541	3 746
5. Programme Support	2 355	2 749	2 617	3 460	3 375	3 375	3 645	3 827	4 049
Total payments and estimates	52 509	71 526	70 552	66 794	74 044	78 665	73 459	77 183	81 660

The total budget of the programme grows by 10 percent to R73.459 million in 2016/17 from R66.794 million in 2015/16. All sub-programmes show average growth of 6 percent over the MTEF with the exception of Strategic Human Resources which has growth of 8 percent over the MTEF.

Table 2.12.2 provides for the breakdown of payments by economic classification

Table 2.12.2 : Summary of payments and estimates by economic classification: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	39 197	56 965	55 043	50 841	57 841	62 462	57 704	60 640	64 157
Compensation of employees	32 445	36 844	40 681	43 254	43 171	47 792	49 481	52 846	56 440
Goods and services	6 752	20 121	14 362	7 587	14 670	14 670	8 223	7 794	7 717
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12 864	13 923	14 334	14 803	14 886	14 886	15 205	15 965	16 891
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	306	327	363	363	363	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 861	13 504	13 805	14 440	14 440	14 440	15 205	15 965	16 891
Households	2	113	202	-	83	83	-	-	-
Payments for capital assets	448	638	1 175	1 150	1 317	1 317	550	578	612
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	448	619	575	522	689	689	550	578	612
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	19	600	628	628	628	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	52 509	71 526	70 552	66 794	74 044	78 665	73 459	77 183	81 660

Compensation of employees grows by 14 percent to R49.481 million from R43.254 million in 2015/16 with average growth of 9 percent over the MTEF. Goods and service grows by 8 percent to R8.223 million in 2016/17 financial year compared to R7.587 million in 2015/16 but shows a decline in the two outer years of the MTEF. Transfers and subsidies grow by an average of 5 percent over the MTEF while payments of capital assets show growth of only 1 percent over the MTEF.

Service delivery measures

Sector: Office of The Premier

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016/2017	2017/2018	2018/2019
Quarterly Outputs			
Programme 2: Institutional Development			
2.1 Strategic Human Resources			
2.1.1. Human Resources Administration			
Average period in months to fill vacant funded post from the date it became vacant within the Northern Cape Provincial Administration (NCPA)	6 Months	5 Months	4 Months
Management Performance Assessment Tool (MPAT) level attained for Human Resource Administration standard by the Office of the Premier	75% (6/12)	100% (12/12)	100% (12/12)
2.1.2. Efficiency Services			
% of department complying with the MPSA directive on Public Administration and Management delegations, 2014	50% (6/12)	75% (9/12)	100% (12/12)
% of department with improved Management Performance Assessment Tool (MPAT) scores with regards to Organisational Design (OD)	50% (6/12)	75% (9/12)	100% (12/12)
2.1.3. Labour Relations			
Average period in days to finalise disciplinary cases within Northern Cape Provincial Administration (12 Provincial departments)	180 Days	180 Days	180 Days
% Provincial departments that improved in terms of Employee Relations MPAT Performance area and standards	25% (3/12)	50% (6/12)	100% (12/12)
2.1.4. Employee Health & Wellness			
% Provincial departments that improved on/ sustained (level 4) Employee Health and Wellness (EH&W) MPAT scores	75% (9/12)	100% (12/12)	100% (12/12)
% of provincial departments that implement 4 Employee Health and Wellness (EH&W) policies	83.3% (10/12)	100% (12/12)	100% (12/12)
2.1.5. Diversity Management			
% Departments within the Northern Cape Provincial Administration that meet Employment Equity targets in terms of race, disability and gender as set by government	30% (4/12)	50% (6/12)	100% (12/12)
Management Performance Assessment Tool (MPAT) level attained for Management of Diversity standard by the Office of the Premier	Level 3	Level 4	Level 4
2.2 Strategic Human Capital Development			
2.2.1. Performance Management & Capacity Development			
% employee within the office of the Premier who are compliant in terms of implementation of employee performance management systems	100% (256/256)	100% (256/256)	100% (256/256)
Number of PMDS support visits conducted at provincial departments to improve compliance	11	11	11
2.2.2. Human Resource Development Strategy & Stakeholder Coordination			
Number of employees who benefits from Human Resource Development initiatives in 12 Northern Cape Provincial Departments	4000	5200	6500
% of provincial departments with improved MPAT scores in terms of Human Resources Development (HRD) Planning, Implementation and Reporting	25% (3 of 12)	25% (3 of 12)	25% (3 of 12)
2.3 Information Communication Services			
2.3.1 Information Technology and Infrastructure			
Number of departments with approved/ reviewed ICT Corporate Governance Policies and Charters as well as ICT Plans, Implementation Plans and Operational Plans	12	12	12
% of departments improving Management Performance Assessment Tool (MPAT) scores on ICT Corporate Governance.	25% (3/12)	25% (3/12)	100% (12/12)
2.3.2 Communication Services			
Minimum average daily print media page space occupied by the Northern Cape Provincial Administration	2 Pages	2 Pages	2 Pages
% of Presidential Hotline cases resolved	99%	99%	99%
2.4 Legal Services			
% Reduction in litigation cases against in the Northern Cape Provincial Government	5% of 300 (= reduction of 15 cases)	10% of 285 (= 29 cases)	15% of 256 (= 38 cases)
MPAT score attained/ maintained by OTP for Promotion of Access to Information (PAI)	Level 4	Level 4	Level 4
2.5 Programme Support			
% of matters successfully processed by the G&A Tech Cluster	85%	95%	100%
% of Outcome 12 Provincial Programme of Action (POA) targets achieved	75%	95%	100%

Policy and Governance

Description and objective

To strategically manage policies and strategies throughout the province towards the achievement of sustainable provincial growth and development and monitoring and evaluation of Government Programme of Action and PGDS.

Sub programme objectives

Intergovernmental Relations

The Unit co-ordinates provincial intergovernmental relations and enhance the effectiveness of legal and policy formulation and implementation within the province.

Provincial Policy Management

- To ensure that the Premier and the Executive Council can effectively and efficiently utilise monitoring and evaluation information to track the performance of provincial government and support service delivery initiatives and interventions.
- Advises on all aspects related to policy co-ordination, integration, research, development, implementation, and manages special crosscutting programmes and projects; and
- Primarily responsible for within reviewing the PGDS annually and to monitor and evaluate the implementation of the PGDS and government's special projects and programme of action. This further includes providing technical support to the four Cabinet Cluster Committees and providing all the relevant reports in this regard for the Presidential Coordinating Committee and the Makgotla.

Programme Support

To support and ensure the effective and efficient implementation of governments' programme of action and management of units within the programme.

Table 2.10.3 provides a summary of payment by sub-programme

Table 2.10.3 : Summary of payments and estimates by sub-programme: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Special Programmes	16 559	12 983	13 784	15 034	14 901	14 589	15 839	16 639	17 604
2. Intergovernmental Relations	2 030	2 063	1 621	2 067	2 067	2 379	2 402	2 526	2 673
3. Provincial Policy Management	10 133	12 619	16 654	14 525	20 356	20 356	15 314	16 123	17 058
4. Programme Support	1 337	1 266	2 082	6 197	5 997	1 376	3 053	2 946	3 117
Total payments and estimates	30 059	28 931	34 141	37 823	43 321	38 700	36 608	38 234	40 452

The total budget of the programme declines by 3 percent from R34.141 million in 2015/16 to R36.608 million in 2016/17 financial year. Intergovernmental Relations grows by an average of 9 percent over the MTEF while Provincial Policy Management and Special Programmes grow by 6 and 5 percent respectively. Programme shows a decline of 16 percent over the MTEF, of which the programme shows a massive decline of 51 percent in the 2016/17 financial year.

Table 2.12.3 : Summary of payments and estimates by economic classification: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	24 575	24 839	28 960	33 336	33 803	29 182	32 162	33 565	35 512
Compensation of employees	18 701	20 246	25 356	29 703	29 672	25 051	28 606	30 551	32 629
Goods and services	5 874	4 593	3 604	3 633	4 131	4 131	3 556	3 014	2 883
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 761	4 092	4 050	4 222	9 253	9 253	4 446	4 669	4 940
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	5 000	5 000	-	-	-
Non-profit institutions	3 760	3 948	4 036	4 222	4 222	4 222	4 446	4 669	4 940
Households	-	144	14	-	31	31	-	-	-
Payments for capital assets	1 723	-	1 131	265	265	265	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	297	-	1 131	265	265	265	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 426	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	30 059	28 931	34 141	37 823	43 321	38 700	36 608	38 234	40 452

Compensation of employees shows a decline of 4 percent to R28.606 million in 2016/17 from an amount of R29.703 million in 2015/16. Goods and services also show a decline of 2 percent from R3.633 million in 2015/16 to R3.556 million in 2016/17 and continue to decrease over the MTEF. The decline in both Goods and services and Compensation of employees relates to the reconfiguration of some units from Special programmes to Diversity Management under Programme 2: Institutional Development

Service Delivery Measures

Sector: Office of The Premier

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016/2017	2017/2018	2018/2019
Quarterly Outputs			
Programme 3: Policy and Governance			
3.1 Intergovernmental Relations, International Relations, Official Development Assistance & Protocol			
No of reports on Inter-governmental Relations Forum meetings (PIGF)	4 reports	4 reports	4 reports
No of reports on international activities (both out/inbound)	4 reports	4 reports	4 reports
No of reports on engagements to facilitate Officials Donor assistance (ODA) funding	4 reports	4 reports	4 reports
No of reports on Protocol activities and ceremonial events	4 reports	4 reports	4 reports
3.2 Monitoring & Evaluation			
Coordinate the implementation of the Provincial Monitoring and Evaluation Framework Across departments and Municipalities	4	4	4
To ensure the implementation of Evaluation across departments	4	4	4
Number of interventions towards performance improvements on the Management Performance Assessment Tool (MPAT)	3	3	3
Number of Frontline Service Delivery Monitoring intervention rendered at service sites	4	4	4
Implementation of the Citizen Based Monitoring in the Province.	4	4	4
Number of war on poverty programme intervention monitored	4	4	4
3.3.1 Special Programmes			
Number of Awareness programmes held through Sector Forums	4	4	4
Number of policies reviewed within Office of the Premier to establish alignment to the national Gender Policy Framework	4 Policies	4 Policies	4 Policies
Provincial Programmes of Action for women empowerment developed	1 programme of Action	1 programme of Action	1 programme of Action
Number of departments monitored on institutionalisation of Gender Policy Framework	8 Departments	8 Departments	8 Departments
3.3.2 Policy Coordination Research & Development			
Credible quarterly statutory reports submitted	4	4	4
Approved Strategic/Annual Performance Plan	1	1	1
3.3.3 Development Planning			
Advisory Memorandums submitted to Executive Council	4 Memorandums	4 Memorandums	4 Memorandums
3.4 Programme support			
Provincial Performance Assessments on Performance Information concluded quarterly	4	4	4
Batho Pele Standards developed with three (3) service delivery departments	3 departments	3 departments	3 departments

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 2.13 presents a further breakdown to personnel numbers and costs for Human Resources and Finance components, and for full time, part-time and contract workers. It provides information on the number of persons (head count) and the cost associated to the Human Resources and Finance Divisions as well as for full time, part-time and contract workers within a provincial department as at 31 March over the MTEF.

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19		
	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
Salary level																			
1 – 6	81	11 705	81	13 229	79	13 534	58	15	73	11 060	78	12 511	78	13 419	78	14 331	2.2%	9.0%	9.6%
7 – 10	94	28 613	105	32 653	108	38 608	94	18	112	40 791	122	44 521	122	47 858	122	51 113	2.9%	7.8%	34.4%
11 – 12	29	15 014	29	17 161	29	18 868	27	5	32	25 479	34	27 712	34	29 596	34	31 609	2.0%	7.5%	21.4%
13 – 16	33	27 407	32	31 219	32	35 650	36	3	39	41 144	41	45 075	41	48 087	41	51 357	1.7%	7.7%	34.6%
Other	-	1 561	-	707	-	2 334	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	237	84 300	247	94 969	248	108 994	215	41	256	118 474	275	129 819	275	138 961	275	148 410	2.4%	7.8%	100.0%
Programme																			
1. Administration	99	32 273	107	35 902	108	43 002	90	18	108	45 517	114	49 134	114	52 842	114	56 435	1.8%	7.4%	38.1%
2. Institutional Development	88	32 445	91	36 844	90	40 681	81	15	96	43 254	99	48 937	99	52 266	99	55 620	1.0%	8.9%	37.3%
3. Policy And Governance	50	18 701	49	20 246	50	25 356	44	8	52	29 703	62	31 748	62	33 853	62	36 155	6.0%	6.6%	24.6%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	237	83 419	247	92 992	248	109 039	215	41.0	256	118 474.0	275	129 818.9	275	138 961.5	275	148 410.3	2.4%	7.8%	100.0%

9.3.2 Training

Table 2.14(a) provides for a high level aggregation of spending on training, while the structure of the standard chart facilitates the aggregation of payments on training at item level.

Table 2.14(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
1. Administration	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
2. Institutional Development	838	897	952	999	999	999	1 052	1 105	1 169
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	838	897	952	999	999	999	1 052	1 105	1 169
Other	-	-	-	-	-	-	-	-	-
3. Policy And Governance	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	838	897	952	999	999	999	1 052	1 105	1 169

Table 2.14(b) : Information on training: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	-	-	-	-	-	-	-	-	-
Number of personnel trained	215	215	215	262	166	100	135	135	135
<i>of which</i>									
Male	95	95	95	121	77	33	63	63	63
Female	120	120	120	141	89	67	72	72	72
Number of training opportunities	240	240	240	20	18	13	25	25	25
<i>of which</i>									
Tertiary	100	100	100	8	8	9	9	9	9
Workshops	130	130	130	8	5	4	8	8	8
Seminars	10	10	10	4	5	-	8	8	8
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	80	50	31	16	45	45
Number of interns appointed	-	-	-	10	10	4	8	12	12
Number of learnerships appointed	-	-	-	10	10	4	5	6	8
Number of days spent on training	-	-	-	60	115	86	126	126	126

9.3.3 Reconstruction of the structure

No changes to structure

**Annexure to the Estimates of
Provincial Revenue and Expenditure
Vote 1**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	73	88	88	72	72	72	76	80	85
Sale of goods and services produced by department (excluding capital assets)	73	88	88	72	72	72	76	80	85
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	73	88	88	72	72	72	76	80	85
Of which									
Health patient fees	73	88	88	72	72	72	76	80	85
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	100	200	125	90	90	90	190	95	100
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	100	200	125	90	90	90	190	95	100
Transactions in financial assets and liabilities	-	48	273	-	-	-	-	-	-
Total departmental receipts	173	336	486	162	162	162	266	175	185

Table B.2: Payments and estimates by economic classification: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	132 336	159 440	172 804	162 853	162 853	136 061	187 284	198 292	210 270
Compensation of employees	83 419	92 992	109 039	118 474	118 474	86 363	129 819	138 961	148 410
Salaries and wages	66 737	74 393	87 231	94 651	94 670	75 433	103 774	111 169	118 728
Social contributions	16 682	18 599	21 808	23 823	23 804	10 930	26 045	27 792	29 682
Goods and services	48 917	66 448	63 765	44 379	44 379	49 698	57 465	59 331	61 860
Administrative fees	432	80	61	205	205	1 030	191	205	218
Advertising	904	2 481	2 294	1 087	1 087	658	575	604	639
Minor assets	331	189	919	36	36	142	39	40	43
Audit cost: External	2 939	3 629	3 401	2 864	2 864	3 403	3 122	3 247	3 435
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 287	3 971	3 697	3 501	3 501	3 711	2 550	1 829	1 903
Communication (G&S)	4 129	3 651	4 069	4 091	4 091	3 586	4 361	4 711	4 977
Computer services	1 403	989	1 583	1 529	1 529	1 108	1 521	1 660	1 756
Consultants and professional services: Business and advisory services	-	-	-	-	-	2	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	160	63	700	14	14	6	66	-	-
Contractors	1 049	2 102	1 583	1 216	1 216	1 091	882	986	1 043
Agency and support / outsourced services	5 774	18 667	10 209	4 639	4 639	5 110	8 512	9 972	10 140
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	442	790	1 245	852	852	960	912	972	1 028
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	11	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	313	-	21	59	59	-	62	54	57
Inventory: Fuel, oil and gas	592	689	2	189	189	-	199	209	221
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	27	46	1	1	1	-	1	1	-
Inventory: Medical supplies	-	-	-	3	3	-	3	3	3
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	354	1 320	1 365	711	711	959	775	840	887
Consumable: Stationery, printing and office supplies	915	902	6 348	819	819	4 940	881	884	757
Operating leases	10 095	9 573	7 168	7 814	7 814	5 816	17 255	19 076	20 183
Property payments	3 489	3 611	4 105	4 440	4 440	4 323	4 832	5 118	5 259
Transport provided: Departmental activity	659	337	593	119	119	1 051	125	130	138
Travel and subsistence	9 623	9 436	11 753	8 506	8 506	8 610	8 792	6 852	7 339
Training and development	603	717	858	647	647	579	832	897	934
Operating payments	1 006	796	1 182	632	632	907	539	608	637
Venues and facilities	304	2 321	370	202	202	1 528	220	221	87
Rental and hiring	87	77	238	203	203	178	218	212	176
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	17 000	18 071	18 407	19 028	19 028	15 567	19 654	20 637	21 834
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2	309	330	366	366	3	3	3	3
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2	309	330	366	366	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	5 000	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	5 000	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	5 000	-	-	-
Non-profit institutions	16 621	17 452	17 841	18 662	18 662	10 442	19 651	20 634	21 831
Households	377	310	236	-	-	122	-	-	-
Social benefits	377	310	236	-	-	122	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 275	2 454	3 588	1 971	1 971	3 017	2 291	1 272	1 346
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	849	2 435	2 988	1 343	1 343	3 017	1 630	578	612
Transport equipment	-	855	1 131	-	-	1 281	-	-	-
Other machinery and equipment	849	1 580	1 857	1 343	1 343	1 736	1 630	578	612
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 426	19	600	628	628	-	661	694	734
Payments for financial assets	176	155	-	-	-	-	-	-	-
Total economic classification	151 787	180 120	194 799	183 852	183 852	154 645	209 229	220 201	233 450

Table B.3.1: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	68 564	77 636	88 801	78 676	92 098	91 865	98 079	104 781	111 335
Compensation of employees	32 273	35 902	43 002	45 517	46 309	46 309	49 644	53 020	56 625
Salaries and wages	25 819	28 721	34 402	36 330	38 249	38 314	39 613	42 415	45 298
Social contributions	6 454	7 181	8 600	9 187	8 060	7 995	10 031	10 605	11 327
Goods and services	36 291	41 734	45 799	33 159	45 789	45 556	48 435	51 761	54 710
Administrative fees	37	80	61	205	352	427	294	315	334
Advertising	188	275	1 354	154	477	437	159	167	176
Assets less than the capitalisation threshold	303	123	870	24	72	70	26	27	29
Audit cost: External	2 939	3 629	3 401	2 864	3 559	3 493	3 122	3 247	3 435
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 509	3 281	2 920	2 818	3 082	3 250	5 121	5 266	5 570
Communication (G&S)	3 500	3 149	3 577	3 540	3 217	3 662	3 822	4 017	4 251
Computer services	282	339	365	287	616	668	313	326	345
Consultants and professional services: Business and advisory services	-	-	-	-	2	2	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	149	7	495	-	-	-	-	-	-
Contractors	601	1 639	1 106	447	954	954	1 393	851	900
Agency and support / outsourced services	2 765	3 196	7 787	3 315	5 833	5 455	7 312	8 848	9 448
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	441	787	1 241	848	1 220	1 242	1 176	1 233	1 304
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	2	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	237	-	-	36	36	-	-	-	42
Inventory: Fuel, oil and gas	592	689	2	189	139	110	199	209	221
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	17	13	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	3	3	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	206	1 118	1 105	430	845	930	573	525	513
Consumable: Stationery, printing and office supplies	496	425	421	391	404	389	476	422	447
Operating leases	9 303	9 573	7 113	7 758	10 824	10 670	13 196	13 667	14 305
Property payments	3 212	3 406	3 917	4 248	5 802	4 733	3 254	3 909	4 136
Transport provided: Departmental activity	470	174	563	83	1 027	1 049	987	1 044	1 105
Travel and subsistence	7 227	6 993	7 972	5 033	6 501	7 047	6 471	7 129	7 557
Training and development	2	282	245	-	-	-	-	-	-
Operating payments	590	642	979	410	641	785	456	470	498
Venues and facilities	140	2 240	194	11	18	18	12	13	14
Rental and hiring	85	72	111	65	165	165	73	76	80
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	375	56	23	3	11	11	3	3	3
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	3	3	3	3	3	3	3	3
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	3	3	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	375	53	20	-	8	8	-	-	-
Social benefits	375	53	20	-	8	8	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	104	1 816	1 282	556	2 048	2 281	1 080	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	104	1 816	1 282	556	2 048	2 281	1 080	-	-
Transport equipment	-	855	-	-	1 281	1 281	-	-	-
Other machinery and equipment	104	961	1 282	556	767	1 000	1 080	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	176	155	-	-	-	-	-	-	-
Total economic classification	69 219	79 663	90 106	79 235	94 157	94 157	99 162	104 784	111 338

Table B.3.2: Payments and estimates by economic classification: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	39 197	56 965	55 043	50 841	57 841	62 462	57 704	60 640	64 157
Compensation of employees	32 445	36 844	40 681	43 254	43 171	47 792	49 481	52 846	56 440
Salaries and wages	25 956	29 475	32 545	34 560	36 313	41 123	39 584	42 278	45 152
Social contributions	6 489	7 369	8 136	8 694	6 858	6 669	9 897	10 568	11 288
Goods and services	6 752	20 121	14 362	7 587	14 670	14 670	8 223	7 794	7 717
Administrative fees	-	-	-	-	105	109	-	-	-
Advertising	249	2 169	895	838	527	507	315	332	352
Assets less than the capitalisation threshold	25	40	11	12	27	29	13	13	14
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	231	149	314	210	167	182	195	189	190
Communication (G&S)	348	366	373	393	646	647	507	522	508
Computer services	1 121	641	1 218	1 242	802	802	1 304	1 334	1 411
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	11	56	205	14	14	14	-	-	-
Contractors	166	158	322	161	246	246	226	168	178
Agency and support / outsourced services	1 344	14 067	1 745	1 051	825	824	1 433	1 618	1 596
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	48	-	16	17	17	-	14	14	15
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	8	32	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	123	86	146	156	132	148	147	151	159
Consumable: Stationery, printing and office supplies	308	352	5 848	332	7 131	7 131	349	353	242
Operating leases	294	-	55	56	49	49	59	61	65
Property payments	222	198	188	192	280	270	202	209	221
Transport provided: Departmental activity	11	-	-	-	-	-	-	-	-
Travel and subsistence	1 285	1 264	2 042	1 860	1 366	1 382	1 833	1 056	1 049
Training and development	584	417	600	633	583	583	1 335	1 425	1 526
Operating payments	338	110	197	216	261	261	77	132	133
Venues and facilities	35	16	123	136	1 470	1 464	143	146	7
Rental and hiring	-	-	64	68	22	22	71	71	51
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 864	13 923	14 334	14 803	14 886	14 886	15 205	15 965	16 891
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	306	327	363	363	363	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1	306	327	363	363	363	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 861	13 504	13 805	14 440	14 440	14 440	15 205	15 965	16 891
Households	2	113	202	-	83	83	-	-	-
Social benefits	2	113	202	-	83	83	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	448	638	1 175	1 150	1 317	1 317	550	578	612
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	448	619	575	522	689	689	550	578	612
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	448	619	575	522	689	689	550	578	612
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	19	600	628	628	628	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	52 509	71 526	70 552	66 794	74 044	78 665	73 459	77 183	81 660

Table B.3.3: Payments and estimates by economic classification: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	24 575	24 839	28 960	33 336	33 803	29 182	32 162	33 565	35 512
Compensation of employees	18 701	20 246	25 356	29 703	29 672	25 051	28 606	30 551	32 629
Salaries and wages	14 962	16 197	20 284	23 761	25 210	21 516	22 884	24 440	26 102
Social contributions	3 739	4 049	5 072	5 942	4 462	3 535	5 722	6 111	6 527
Goods and services	5 874	4 593	3 604	3 633	4 131	4 131	3 556	3 014	2 883
Administrative fees	395	–	–	–	521	528	–	–	–
Advertising	467	37	45	95	78	36	101	105	111
Assets less than the capitalisation threshold	3	26	38	–	52	52	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	547	541	463	473	384	512	491	488	495
Communication (G&S)	281	136	119	158	178	168	234	210	222
Computer services	–	9	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	5	5	–	–	–
Contractors	282	305	155	608	376	424	179	145	153
Agency and support / outsourced services	1 665	1 404	677	273	614	619	434	347	323
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	3	4	4	–	–	4	3	3
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	9	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	28	–	5	6	6	1	6	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	2	1	1	1	1	–	1	1	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	25	116	114	125	95	93	168	204	215
Consumable: Stationery, printing and office supplies	111	125	79	96	90	91	131	109	110
Operating leases	498	–	–	–	–	–	–	–	–
Property payments	55	7	–	–	–	–	–	–	–
Transport provided: Departmental activity	178	163	30	36	36	36	101	39	41
Travel and subsistence	1 111	1 579	1 739	1 613	1 521	1 388	1 546	1 215	1 093
Training and development	17	18	13	14	66	66	15	15	–
Operating payments	78	44	6	6	14	12	6	6	6
Venues and facilities	129	65	53	55	54	75	65	62	66
Rental and hiring	2	5	63	70	40	25	74	65	45
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 761	4 092	4 050	4 222	9 253	9 253	4 446	4 669	4 940
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	1	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	5 000	5 000	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	5 000	5 000	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	5 000	5 000	–	–	–
Non-profit institutions	3 760	3 948	4 036	4 222	4 222	4 222	4 446	4 669	4 940
Households	–	144	14	–	31	31	–	–	–
Social benefits	–	144	14	–	31	31	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 723	–	1 131	265	265	265	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	297	–	1 131	265	265	265	–	–	–
Transport equipment	–	–	1 131	–	–	–	–	–	–
Other machinery and equipment	297	–	–	265	265	265	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1 426	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	30 059	28 931	34 141	37 823	43 321	38 700	36 608	38 234	40 452

Table B7.1 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Mme Reka Thusa	3 760	3 948	4 036	4 222	4 222	4 222	4 446	4 469	4 728
Premier's Bursary Trust Fund	12 861	13 504	13 805	14 440	14 440	14 440	15 205	15 965	16 891
PSETA	–	306	327	355	355	355	–	–	–
Total departmental transfers	16 621	17 758	18 168	19 017	19 017	19 017	19 651	20 434	21 619