

Vote 1

Department of the Premier

To be appropriated by Vote in 2017/18	R564 980 000
Responsible MEC	Premier
Administrating Department	Department of the Premier
Accounting Officer	Director General

1. Overview

1.1 Vision

Leading the Free State Province towards service excellence

1.2 Mission

To provide strategic direction and to coordinate integrated service delivery within Government in the Free State.

VALUES	BEHAVIOUR DEMONSTRATED
Patriotism	Upholding the Constitution Respecting the National Symbols Mutual respect demonstrated between employer and employees Commitment to serve and achieve government goals and priorities
Customer Care	Understanding and Meeting/Exceeding customer expectations Displaying a positive attitude Delivering quality work Treating customers (internal and external) with courtesy and respect
Honesty and Integrity	Transparent Fair treatment of all Ethical behaviour towards all
Esprit de Corpse (Team Spirit)	Working effectively in Teams Participative /Consultative decision-making Confident Reliable Treating each other with respect Respecting differences Freely sharing ideas and information
Professionalism	Accountable Knowledgeable Knowing best practices in area of responsibility Punctual

1.3. Mandates, Core functions and Responsibilities of the Department of the Premier

1.3.1 Mandates

In terms of the Constitution, the Premier (supported by the Department), is responsible for:

- Implementing provincial legislation;
- Implementing all national legislation within functional areas;
- Administering in the province national legislation outside functional areas;
- Developing and implementing provincial policy;
- Co-ordinating the functions of the Provincial Administration and its departments.
- Preparing and initiating provincial legislation and,
- Performing any other function assigned to the provincial executive in terms of the Constitution or an Act of Parliament.

1.3.2 Core functions and responsibilities

The core functions and responsibilities of the Department of the Premier relate to both the Department itself as well as to the broader Free State Provincial Government (FSPG), and are as follows:

- To ensure integrated governance and policy coordination;
- To facilitate and coordinate integrated planning, research, monitoring and evaluation;
- To provide effective and efficient administrative and support services to the Premier Executive Council and the Director General;
- To ensure sound financial management in the Department of the Premier;
- To provide strategic direction and render advice on human resource, organisational development and enhancement, and legal service matters;
- To provide strategic direction with regard to the effective utilisation of information technology and information communication technology;
- To provide strategic communication direction and ensure that the image of the FSPG and the Department of the Premier is held in good standing;
- To provide strategic direction, facilitate and coordinate special programmes; and
- To render efficient and effective community liaison and participatory democracy services.

1.3.3 Key priorities

- Systematic provincial planning, policy and strategy development, alignment, reporting and review;
- Systematic provincial monitoring, evaluation and review;
- Effective governance and intergovernmental relations coordination;
- Strategic research initiatives, analysis and reviews;
- Systematic coordination of government programmes;
- Render assistance and interventions to citizens emanating from the Presidential Hotline;
- Improve internal audit and risk management controls;
- Improve security and coordinate security management;
- Coordinate and monitor service delivery improvement plans;
- Stimulate economic diplomacy and regeneration in the Free State;
- Create an enabling environment for human resource management;

- Build provincial public service capacity;
- Provide strategic direction on organizational development matters;
- Improve service delivery through the effective and efficient utilization of ICT resources;
- Provide strategic direction and co-ordinate special programmes;
- Ensure participatory democracy through Operation Hlasela campaigns;
- Provide strategic provincial communication services; and
- Implementation framework for Thusong Service Centres.

1.3.4 Strategic policy direction

The Department plays a pivotal role in providing strategic leadership and coordination through the entire FSPG. It is a strategic conduit for the creation of integrated governance and policy coordination for effective and efficient service delivery. Not only does the Department of the Premier give practical meaning to existing and new policy imperatives, but also an assortment of government programmes, strategies and plans.

Existing mandates of the Department of the Premier will be maintained. Similarly, attention will be on new policy directives that give expression to the ANC's Elections Manifesto, National Development Plan (NDP), Medium-Term Strategic Framework, and Outcome-based priorities, Free State Growth and Development Strategy (FSGDS) and Strategic Infrastructure Projects (SIPs).

Like elsewhere in the country, in the province, the successful realisation of these policy imperative will be largely predicated of the implementation of the SIPs. Significant focus of the Department of the Premier will therefore be on integrated planning and coordination of SIPs. What this denotes is the interconnectedness between policy imperatives and implementation. Not only will this bring about desired developments, but significantly change the socio-economic landscape of the Free State. Another invaluable aspect of the work of the Department of the Premier is monitoring and evaluation. Work in this regard will be enhanced with significant focus of the FSPG service delivery monitoring and evaluation.

At the same time, the Department of the Premier will continue to play an oversight function by ensuring that Strategic Plans of FSPG departments and Integrated Development Plans of municipalities respond to these priority outcomes. The oversight process will furthermore enhanced by means of an intensive performance monitoring and evaluation role.

1.3.5 Legislation

- The Constitution of the Republic of South Africa 1996
- The Public Service Act, 1994 (Proclamation 103 of 1994) and the Public Service Regulations, 2001
- The Intergovernmental Relations Framework Act 2005 (Act No. 13 of 2005)
- The Public Finance Management Act, 1999 (Act No. 1 of 1999) and Treasury Regulation, 2005
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)

1.4 Aligning departmental budgets to achieve government's prescribed outcomes

The budget of the department is continuously reprioritized so that is it aligned to the strategic objectives of the department and to ensure achievement of the departmental outcomes.

2. Review of the current financial year (2016/17)

The Department of the Premier has implemented measures to ensure that it performs effectively and efficiently to achieve clean audit as one of the main objectives of the Department. These measures include amongst other effective internal controls, compliance to laws and regulations and continuous monitoring and evaluations.

PROGRAMME 1

The purpose of Programme 1 is to provide executive support to the Premier, Provincial Executive Council and the Director General in respect of strategic and operational management in fulfilling their legislative and oversight functions and in promoting good corporate governance. Budget provision is made for:

- Premier's Support
- Executive Council Support
- Director General
- Financial Management

The main role of the Premier's Support Services Component is to provide effective and efficient administrative assistance and support to the Premier. The Office of the Premier managed to achieve the following:

- Parliamentary activities quarterly reports
- Quarterly management reports

The EXCO Secretariat Services Directorate continues to support the Premier and the Executive Council as well as render support to the Director-General and the Forum for Heads of Department. The following targets were reached:

- EXCO quarterly reviewed programme
- EXCO resolutions implementation reports
- Programme of Action Reports
- Provincial cluster reports

The focus of the Office of the Director General remained on the identified key performance areas during the reporting period. This included engagement with stakeholders in terms of the intergovernmental relations framework. The Director General played a key role in the development of integrated Programme of Action for all government programmes that include infrastructure projects, service delivery programmes and revival of Clusters. The following targets were reached:

- EXCO, PCF and other resolutions assigned to the DG management reports
- SMS financial disclosure reports
- HOD's performance agreements reports
- Provincial and FOHOD priority programmes reports

Activities undertaken as part of the role of the Office of the Director-General included the planning, preparation for and hosting of the FSPG events. These entailed, among others, the China Week, Youth Crime Prevention Summit, Imbizo Focus Week by National Ministers, Provincial ICT Summit, Africa Day Celebration and Hlasela visits to municipalities, and contribution to work of Forum of South African Directors-General

The internal Audit Unit performs audit reviews in the Department of the Premier to give assurance that internal controls are effective and financial reporting is accurate and reliable. The Unit focused for the entire quarter on assisting the Auditor General with the regulatory Audit of the Department of the Premier. The following targets were reached:

- Reviewed strategic internal audit plan
- Internal audit plan compliance reports
- Audit review reports
- Internal Audit queries turn-around strategy progress reports
- Performance Information Audit reports

The Premier's Intervention unit has acquired service of 12 learners from the learnership training on security that has taken place recently, Only 5 of them are with the component while 7 are still with COGTA, due to insufficient budget all learners will be paid from the department of COGTA. The following targets were reached:

- Citizens hotline and call centre assistance/interventions reports
- Community liaison assistance/intervention reports
- Provincial and local service delivery interventions reports
- CDWs progress reports

The Provincial Skills Development Unit functioned optimally during the reporting period despite personnel challenges which faced the component. It is anticipated that all vacant posts will be funded as soon as the new organisational structure of the Department is in place. The challenge is lack of human resource capacity.

PROGRAMME 2

The main purpose of the programme is to guide and coordinate provincial departments with regard to transverse corporate support functions and to attend to departmental specific matters. The budget provision is made for the following sub-programmes:

- Strategic Human Resource Management
- Information Communication Technology
- Legal Services and
- Communications Services

Challenges were encountered with the implementation of the Employee Health and Wellness strategic framework because of inadequacy of specialists in this area. Added to this were vacant funded posts that are yet to be filled.

The current structural configuration of the Department of the Premier does not sufficiently support functions performed by components such as Provincial Monitoring and Evaluation and Premier's Intervention Services. Contract appointments are utilised to address the limitations of the current organisational structure.

The Customer Care and Service Delivery function within the Directorate is addressed through contract appointments and the organisational structure for these functions need to be considered for approval to appoint permanent staff dealing with the functions on a permanent basis.

The following targets were attained:

- Reviewed Service Delivery Improvement Plan (SDIP)
- Provincial SDIP Implementation reports
- Provincial Batho Pele monitoring reports and Provincial Frontline service delivery reports

The IT Directorate is ensuring that Information Communication Technology (ICT) is acquired, deployed and maintained. The IT Directorate is the custodian of the Voice Communication Services (VCS) (telephony) and provides telephony services and support to nine client departments. The Local Area Network (LAN) is outdated, frequently resulting in breakdowns and downtime. Approval was granted that Request for Proposals be issued for SITA to upgrade the LAN. In order to comply with the Auditor General's recommendation, an ICT Governance Strategy and Framework was developed and approved, and will be implemented in three phases. The ICT Strategy for the FSPG is outdated and should be reviewed. Flowing from this the Provincial Government Information Technology Officers Council (PGITOC) recommended that each department should take responsibility for the costs related to the ICT summit that was held during this current financial year.

The Legal Services unit delivered legal services to the Department of the Premier, other provincial departments, public entities and municipalities. Due to capacity constraints stemming from vacant post in the Department of Sport, Arts, Culture and Recreation, the unit has been requested to avail personnel to render legal services. Since 1 November 2012, one of the State Law Advisers was permanently appointed at the Department of Human Settlements and the post has not yet been filled.

The period of April to June 2015 became one of the heightened periods in the Government Communication Cycle. This is a period of the new Government Communication Cycle after the State of the Nation Address wherein the President of the Republic outlines the country priorities for government from which the State of the Province is to be based thus informing the Communication Programme and the Media Engagement.

The Directorate Media Strategy worked with the media houses (National and Local) of governance in order to ensure that there is "One Message and Many Voices" in execution of the Key Themes of Government for the year. The combined effect of these media activations serves as a catalyst towards the development of a Media Strategy and Engagement Plan for the financial year 2015/16.

Thusong Services Centres (TSCs) continue to be a pivotal instrument for the communities in remote areas to access information and services. Our communities continue to utilise TSCs for submission of complaints to the Department of the Premier about lack of services. However, it is concerning to us that we have not reached a full scale roll-out of the second generation TSCs as envisaged by the Government Communication and Information Systems. Infrastructural issues with regard to the buildings that serve as service delivery points of TSC's pose major challenges to the credibility of the services that are rendered by the centres throughout the province. These issues are receiving the attention of the Department of the Premier.

Infrastructural issues with regard to the buildings that serve as service delivery points of TSC's pose major challenges that continue to receive attention towards lasting solutions.

The following are among the targets that were achieved by Government Communication Services:

- FSPG newsletters (internal & external)
- Online media (website and social networks) reports
- Design (graphic) and production of publications
- Branding and marketing reports

Department has ensured that internal information dissemination is well executed and continue to upscale the public profiling of Government Programmes. There is evidently a lot of expectation on the Department of the Premier which play a coordinating role in Provincial Government Communication. Because the image of the Province is so important, the Department of the Premier Government Communication gets to be heavily relied upon as the Strategic role of Communications is underplayed in other Departments. The Department of the Premier ends up playing much more than its role for things to happen. This is hence our well-considered view that the Chief Directorate Government Communications should be assigned powers to hold Departmental Communications accountable for planning and execution of their plans through what is called a Transversal Service Delivery Agreement.

PROGRAMME 3

This programme is responsible for the provision of strategic management services through integrated planning and research, cluster and provincial government programme coordination and integration as well as the monitoring and evaluation of government performance. Budget provision made for the following sub-programmes:

- Special Programmes
- Intergovernmental Relations
- Provincial Policy Management

The need to enhance synergy in terms of government programmes and service delivery centres on a shared vision and common understanding of policy documents and directions. This shared understanding finds its manifestation in the alignment of government policies, procedures and processes. Some of these important strategic documents are the National Development Plan, the Provincial Growth and Development Strategy and the Medium Term Strategic Framework. These documents are ultimately informed by various other government policy documents. The Directorate Provincial Strategic Planning, Policy and Research therefore plays and will continue to play the strategic role in facilitating the alignment of government actions in all spheres of the overall policy and planning environment

The Directorate Provincial Strategic Planning Policy and Research played a pivotal and supportive role in the development of the policy planning documents such as the Provincial Spatial Development Framework, Provincial Economic Strategy, Agriculture Master Plan, Xhariep Rural Development Strategy, Lejweleputswa Local Economic Development Strategy, and Provincial Bursary Policy etc. The focus was to ensure that these documents are aligned to the NDP, FSGDS and MTSF. In addition the Directorate aims to engage with Departments and Municipalities during this year to identify and agree on either the development or review of certain strategic sector strategic plans. These include Provincial Sector Strategies and Plans as well as Municipal Sector Strategies

The development of policy guides on alignment for both Provincial Departments and Municipalities was very well received in the previous year during the training and capacity building sessions hosted. Assessment of these Plans however has shown that despite the improvement in the quality of the plans, work still has to be done. Therefore the Directorate will continue its efforts to improve alignment through capacity building sessions.

As policy development and alignment depends significantly on research, the Directorate will with its limited resources (one official), strive to inform policy development and alignment as far as possible. Ad hoc requests for small research reports during the previous year exceeded more than 20 and will certainly form part of the activities of the Directorate. The transfer of the planning function from Treasury to the Department will obviously also affect the Directorate but if it is transferred with the necessary resources, it will be easily infused into the existing planning functions and activities of the Directorate.

The Organisational environment is still seriously affected by the fact that Directorate only has two (2) Deputy Directors and one (1) Assistant (Research) Director. The organisational environment is also affected by the fact that the Deputy Director Research is nearly fulltime involved in another component namely Strategic Projects and Infrastructure Coordination.

3. Outlook for the coming financial year (2017/18)

The role of the Department of the Premier is to give strategic direction through integration and coordination of the service delivery in conjunction with governmental structures and other major role players to all citizens of the Free State Province.

The task of the department of the premier is an obligation towards the 2.7 million citizens of the Free State which even becomes more important if the high unemployment (32.2 percent) rate and low economic growth rate of 1.7 percent is taken into consideration.

The quest to accelerate inclusive economic growth rapidly and improve the day to day quality of life of vast portions of the population, necessitates the Department to take the lead in ensuring that the twelve Provincial Departments, Mangaung Metro, four District Municipalities and twenty Local Municipalities work together in harmony to increase synergy and also engaging and mobilising primary, secondary, and tertiary sectors towards the objectives set in the National Development Plan (NDP) and Free State Development growth and Development strategy (FSGDS).

The Department of the Premier will continue to play the pivotal role in popularising the strategy itself and be instrumental in ensuring that Provincial Government and Municipal plans and programmes are aligned towards this Provincial vision. The Department will continue to rally all other stakeholders to become active participants in realising the Free State Vision 2030. In doing so the Department of the Premier aims to ensure that all provincial government departments' strategic plans, all municipal integrated development plans as well as the strategic plans of other entities reflect and capture their contributions to the National Development Plan (NDP), Medium Term Strategic Framework (MTSF) and the Free State Growth and Development Strategy (FSGDS).

The Department will strengthen its coordination role in ensuring that the strategic infrastructure projects be coordinated from this Department by exercising its leadership responsibility. The Department will be instrumental in developing programme of action plans for each Cluster, provincial sector plans and be actively involved in the development and steering of strategic planning documents such as Integrated Development Plans (IDPs), Local Economic Development Plans (LEDs), Spatial Development Frameworks (SDFs) etc.

Department of the Premier has approved structure of Programme 4 which is Provincial Monitoring and Evaluation branch. The programme will have three sub programmes which is

- Monitoring and evaluation programmes
- Public Sector Performance monitoring and evaluation
- Provincial intervention

Department has an approved structure of Programme 4 Monitoring and evaluation unit which need to be financed in terms of Compensation of employees and operational costs. The projected Personnel costs is currently R57.045 million; R60.981 million; R65.006 million and R69.232 million for 2017/18 , 2018/19 and 2019/20 financial year respectively.

4. Reprioritisation

The Department reprioritized within Programmes in the year 2016/17 as per the following:

- A total amount of R1.056 million; R4.068 million and R5.310 million reduced the departmental equitable shares in 2016/17 financial year, 2017/18 and 2018/19 MTEF financial year respectively.
- A total amount of R1.842 million was revised from Programme1 for goods and services to be financed under Programme 2.
- A total amount of R3.000 million was revised from programme 1 and 3 for goods and services to be financed under Programme 2.
- A total amount of R1.158 Million was revised from programme 3 to programme2 to goods and services to be financed.
- The above mentioned revisions of the budget depict current pressures as at 31st January 2016 under programme 2 due to mandated activities of Provincial Communication Strategy.
- During the third quarter the Department's budget was adjusted with an additional total of R27.105 million in order to address the financial pressures experienced from the 1st quarter . The adjustment budget also covers the transfer of officials from the Department of Police, Roads and Transport as well as Human Resource Capacity of Provincial Policy Management sub programme.

Due to centralisation of communication, operating lease and operating payment expenditure under programme 1 and finance of human resource capacity of Provincial Policy Management and also coordination of Infrastructure projects the budget of programme 2 was reduced by R6.396 million for 2016/17 and by R3.974 million for 2017/18.

5. Procurement

The Department has followed the normal processes for procurement.

The Department planned to implement the following projects and activities in the 2017/18 financial year:

Sub Programme	Priority	Project/Activity
Communication	Media Campaign	Hlasela News and newspaper insert
Communication	Media Campaign	Hlasela TV
Communication	Community outreach	Operation Hlasela Events
Communication	Community outreach	State of the Province Address
Communication	Community outreach	Departmental Budget Speech
Premier's Intervention Unit	Service Delivery & Information sharing, whistle blowing	Presidential and Provincial Hotline
Special Programmes	Status of women	Capacity building on new gender policies
Special Programmes	Status of women	Monitoring and evaluation of gender policy framework
Special Programmes	Status of women	Provincial Women's Machinery
Special Programmes	Status of women	Women's Month (09 August) incl Annual Charlotte Maxeke Memorial Lecture
Special Programmes	Status of women	16 days of Activism Campaign
Special Programmes	Status of women	Human Trafficking Campaign
Special Programmes	Status of women	World Rural Women's day & International Women's day
Special Programmes	Status of disabled persons	Provision of wheel chairs
Special Programmes	Status of disabled persons	Capacity building on UNCRPD
Special Programmes	Status of disabled persons	Management of data base of graduates with disabilities
Special Programmes	Status of disabled persons	Job placement of People with Disabilities
Special Programmes	Status of disabled persons	Braille Training
Special Programmes	Status of disabled persons	Braille printer replacement and upgrading of Braille software
Special Programmes	Status of disabled persons	Hosting of the International Day of Disabled People
Special Programmes	Status of older Persons	International Day of Older Persons
Special Programmes	Status of older Persons	World Elder Abuse Awareness Day (WEEAD)
Special Programmes	Status of older Persons	Golden Games for older persons
Special Programmes	Departmental Special Programmes	Create awareness for staff on special days e.g. Youth Day, Older persons, Children's Day
Special Programmes	Departmental Special Programmes	Staff Gym
Special Programmes	Departmental Special Programmes	Monitor gender mainstreaming and disability recruitment of people with disabilities in the department
Special Programmes	Departmental Special Programmes	Develop/review gender and disability policies for department
Special Programmes	Premier's Special Projects	Implement Premier's Special Project as identified by Premier
Special Programmes	Premier's Special Projects	financial support for needy children as identified by Premier
Special Programmes	Youth Affairs	National Youth Service Programme
Special Programmes	Youth Affairs	Youth Information Service Programme
Special Programmes	Youth Affairs	June Month Programme and National Youth Day
Special Programmes	Youth Affairs	Youth Outreach Programmes
ICT	Community outreach/Information sharing	Integrated website
ICT	Information technology	SITA Services
ICT	Provision of resources	Lease/Purchasing of ICT equipment
Finance	Regulatory Audit	Audit fees
Intergovernmental Relations	Foreign Relations	Foreign Visits

Sub Programme	Priority	Project/Activity
Intergovernmental Relations	Foreign Relations	15 Year Anniversary of Formal International Relations and Engagements FAIR-15
Intergovernmental Relations	Foreign Relations	Provincial Consultative Forum on International Relations (PCFIR)
Intergovernmental Relations	Provincial State Protocol	Provincial State Gift Bank
Intergovernmental Relations	Provincial State Protocol	Provincial State Flag Bank
Intergovernmental Relations	Cooperative Governance Coordination	Premier's Co-ordinating Forum (PCF)
Intergovernmental Relations	Cooperative Governance Coordination	Inter-Provincial Co-ordination Effort
Intergovernmental Relations	Cooperative Governance Coordination	Administrative Costs

6. Receipts and financing

6.1 Summary of receipts

Table 1.1: Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Equitable share	236 536	267 021	257 254	177 327	240 416	223 516	184 260	197 234	212 670
Conditional grants									
Earmarked funding									
Settlement of COE				6 333					
Communication Strategy			4 000						
Provincial Bursaries							248 340	264 862	291 212
Unpaid Claims			6 000						
ICT Training Centre			0	10 000					
Foreign Investment			2 000						
Monitoring and Evaluation			875						
Harismith Logistic Hub					2 000	2 000	3 000	9 000	
HIV Function			600	1 057	1 057	1 057	1 114	1 179	1 245
HR Capacity				2 200	2 200	2 200	2 400	2 539	2 681
CDWS			1 000	71 375	71 375	71 375	75 926	80 310	84 808
NGO adoption							1 000		
Economists Function			625	4 288	4 288	4 288	4 580	4 845	5 116
Departmental receipts	35 345	36 309	37 707	37 064	37 064	37 064	37 064	46 289	47 715
Total receipts	271 881	303 330	310 061	309 644	358 400	341 500	564 980	606 258	645 447

6.2: Departmental receipts: Premier

Table 1.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				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	5 028	5 670	5 254	4 862	5 827	5 827	5 920	6 053	6 396
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land		20	3	3					
Sales of capital assets									
Transactions in financial assets and liabilities	388	367	227	66	27	27	29	30	30
Total departmental receipts	5 416	6 057	5 484	4 931	5 854	5 854	5 949	6 083	6 426

The departmental receipts are generated through the following sources:

- The in-house printing and sale of the Provincial Gazette and the Provincial Tender Bulletin;
- Publication of advertisements in the Provincial Gazette and the Provincial Tender Bulletin;
- Subscriptions to the Provincial Gazette and the Provincial Tender Bulletin
- Donations received;
- Interest on outstanding debts; and
- The sale of obsolete/ redundant assets.

7. Payment summary

7.1 Key assumptions

The assumptions underpinning the basic foundation for developing the departmental budget are the following:

- Projection for headline CPI inflation over MTEF period, are as follows:
 - 2017/18 by 6.4%
 - 2018/19 by 5.7%
 - 2019/20 by 5.6%
- Projections on compensation of employees are as follows:
 - 2017/18 by 7.4%
 - 2018/19 by 6.7%
 - 2019/20 by 6.6%

Above-mentioned salary increase excludes pay-progression which ranges between 1 percent and 1.5 percent.

Department's equitable share allocation has been reduced by R0.065 million in 2017/18 towards the Department of Sports, Arts, Culture and Recreation for interdepartmental choir competition.

Department had additional amount on Compensation of employees and adoption of NGO's amounting to R9.000 million and R1.000 million respectively.

7.2 Programme Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
1. Administration	60 701	61 506	56 723	69 177	59 653	62 908	65 086	66 846	73 393
2. Institutional Development	89 623	109 731	109 254	94 209	110 705	107 605	336 747	360 900	392 036
3. Policy & Governance	36 020	41 533	43 811	38 116	89 666	73 119	45 606	53 131	52 924
4. Monitoring And Evaluation	85 537	90 560	100 273	108 142	98 376	97 326	117 541	125 381	127 094
Total payments and estimates	271 881	303 330	310 061	309 644	358 400	340 958	564 980	606 258	645 447

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	268 965	294 672	305 405	305 772	336 263	332 912	311 619	337 170	349 771
Compensation of employees	186 915	204 681	218 711	239 160	222 242	212 828	259 385	275 719	298 614
Goods and services	82 050	89 991	86 694	66 612	130 921	120 084	52 234	61 451	51 157
Interest and rent on land									
Transfers and subsidies to:	791	1 622	1 409	860	1 169	1 479	249 922	265 478	291 863
Provinces and municipalities									
Departmental agencies and accounts		1	10			2			
Higher education institutions							248 340	264 862	291 212
Foreign governments and international organisations									
Public corporations and private enterprises	32								
Non-profit institutions							1 000		
Households	759	1 621	1 399	860	1 169	1 477	582	616	651
Payments for capital assets	1 745	6 578	3 218	3 012	4 068	6 539	3 439	3 610	3 813
Buildings and other fixed structures									
Machinery and equipment	1 745	6 498	3 218	2 138	3 706	5 665	2 564	2 684	2 835
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		80		874	362	874	875	926	978
Payments for financial assets	380	458	29			28			
Total economic classification	271 881	303 330	310 061	309 644	358 400	340 958	564 980	606 258	645 447

7.4 Infrastructure Payments

Not applicable

7.5 Departmental Public-Private Partnership (PPP) projects

Not applicable

7.6 Transfers

7.6.1 Transfers to public entities

Not applicable

7.6.2 Transfers to other entities

Table 1.5: Summary of Departmental transfers to other entities: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Police, Roads and Transport									
Infrastructure Corporation Ltd									
ACODLTO									
SPCA									
Departmental agencies and accounts		1	10			2			
Public corporations and private enterprise	32	0					248 340	264 862	291 212
Non-profit Institutions									
Households	759	1 621	1 399	860	1 169	1 477	1 000	616	651
Total departmental transfers to NGOs	791	1 622	1 409	860	1 169	1 479	249 340	265 478	291 863

7.6.3 Transfers to local government

Not applicable

7.7 Conditional Grants

Not applicable

7.8 Earmarked Funding to Departments

R337.760 million has been allocated for earmarked funding for 2017/18 financial year.

Table 1.6: Earmarked funding: Office of the Premier

Project description	Outcome			main appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
R thousand			15 100	97 453	2 000	2 000	337 760	365 274	387 743
Programme 1									
Settlement of COE				6 333					
Programme 2									
Communication Strategy		4 000							
Provincial Bursaries							248 340	264 862	291 212
Unpaid Claims		6 000							
ICT Training centre				10 000					
Programme 3									
Foreign Investment		2 000							
Monitoring and evaluation		875							
Harismith Logistic Hub					2 000	2 000	3 000	9 000	0
HIV function		600		1 057			1 114	1 179	1 245
HR Capacity				2 200			2 400	2 539	2 681
Programme 4									
CDW's		1 000		71 375			75 926	80 310	84 808
HR Capacity				2 200			2 400	2 539	2 681
Economists Function			625	4 288			4 580	4 845	5 116
			15 100	97 453	2 000	2 000	337 760	365 274	387 743

7.9 Non-Infrastructure projects

Not applicable

8. Receipts and retentions

Not applicable

9. Programme description

9.1 Description and objectives

9.1.1 Programme 1: Administration

The objective of Programme 1 is to provide executive support to the Premier, Provincial Executive Council and the Director General in respect of strategic and operational management matters in fulfilling their legislative and oversight functions and in promoting good corporate governance. The Programme consists of the following Sub-Programmes:

- Premier's Support
- Executive Council Support
- Director-General
- Financial Management

Premier's Support

The objective is to provide effective and efficient technical, administrative and advisory support to the Premier in executing the constitutional mandate. The responsibilities regarding the management of the Official Residence are also located in this office.

Executive Council Support

The objective of this Sub-Programme is to render secretariat support services to the Executive Council and key provincial committees. The Premier's Advisory Council and the coordination and management of the Forum of Heads of Departments (FOHOD) and the provincial cluster system are also accommodated in this sub-programme.

Director-General

The objective of this Sub-Programme is to provide operational support to the Director-General. Components that report directly to the Office of the Director-General are as follows:

- Director General Office
- Internal Audit
- Security Management and Coordination

Internal Audit

The objective is to provide effective and efficient internal audit services in respect of the accounting, financial and operating systems in the Department of the Premier by reviewing and measuring the effectiveness of these systems and controls.

Security Management

The objective is to give strategic direction and co-ordinate the activities of Security Managers in the FSPG and render advice on security management matters in the Department of the Premier.

Financial Management

The objective of the sub-programme is to ensure sound financial management in the Department of the Premier. This is achieved through supporting the operational functioning of the Department of the Premier by ensuring compliance with the Public Finance Management Act, 1999 (Act No. 1 of 1999), Treasury Regulations and other applicable legislation. Risk Management component reports to the Chief Financial Officer.

Risk Management

The objective is to ensure efficient and effective risk management systems within the department.

Summary of payments and estimates: Programme 1 Administration

Table 1.7: Summary of payments and estimates by subprogramme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Premier Support	19 948	15 385	14 823	12 494	12 243	13 264	13 462	14 242	16 054
2. Executive Council Support	2 921	3 394	3 864	3 846	3 600	3 754	3 890	4 115	4 345
3. Director General	17 572	16 262	15 465	12 105	14 306	16 805	13 437	14 097	14 890
4. Financial Management	20 260	26 465	22 571	40 732	29 504	29 085	34 297	34 392	38 104
Total payments and estimates	60 701	61 506	56 723	69 177	59 653	62 908	65 086	66 846	73 393

Table 1.8: Summary of payments and estimates economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	59 665	59 905	55 566	68 363	58 307	60 208	64 156	66 032	72 523
Compensation of employees	40 213	43 981	41 695	47 282	40 782	41 079	46 740	49 461	55 688
Goods and services	19 452	15 924	13 871	21 081	17 525	19 129	17 416	16 571	16 835
Interest and rent on land									
Transfers and subsidies to:	192	865	533	315	45	494	22	31	40
Provinces and municipalities									
Departmental agencies and accounts			10						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	192	865	523	315	45	494	22	31	40
Payments for capital assets	570	729	624	499	1 301	2 206	908	783	830
Buildings and other fixed structures									
Machinery and equipment	570	649	624	499	1 301	2 206	908	783	830
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		80							
Payments for financial assets	274	7							
Total economic classification	60 701	61 506	56 723	69 177	59 653	62 908	65 086	66 846	73 393

9.1.2 Programme 2: Institutional Development

The programme strives to ensure the achievement of the objectives of Department of the Premier through:

- The provision and maintenance of well trained and capacitated human resources to ensure effective and efficient utilisation of human resources (linked to Outcome 5.)
- Facilitating and coordinating the building of transverse capacity within the provincial government through training and skills development (linked to Outcome 5)

- Providing strategic direction and rendering advice, linked to Outcome 12, on:
 - The functions of and organisational arrangements within the provincial government;
 - Employment and other personnel practices, as well as human resource management and training;
 - Salaries and other conditions of service;
 - Labour relations; and
 - Information management, information technology, public service transformation and reform.
- The provision of legal services and advice to the Premier, Members of the Executive Council, the Director-General, Heads of Department and other officials. This includes the drafting of legislation and litigation.
- The provision of communication services in line with the provincial communication strategy in a coordinated, integrated and coherent environment led by the Department of the Premier and providing for a specific transversal nature and characteristics. This includes media strategy and liaison as well as the functions associated with community liaison and the Thusong Service Centres.
- The Programme consists of the following Sub-Programmes:
 - Strategic Human Resource Management
 - Information Communication Technology
 - Legal Services
 - Communication Services

Strategic Human Resource Management

The objective is to provide strategic direction and advice with regard to provincial and Departmental-specific human resource, labour relations, and employee wellness matters.

Free State Training and Development Institute

The objective is to facilitate the building of transverse capacity within the Free State.

Organizational Development

To provide strategic direction and advice on matters related to organizational development to the public service in the Free State and the Department of the Premier.

Information Communication Technology

To improve service delivery through the effective and efficient utilization of IT resources both Departmental specific and throughout the provincial government and to facilitate the implementation of transversal IT projects involving the provincial government departments, provincial public entities and the local government sector.

Legal Services

To provide transversal and Department-specific legal advisory and support services.

Communication Services

To coordinate, facilitate and implement the provincial communication strategy through transversal and Department-specific initiatives.

Corporate Communications

To create an enabling environment for the Premier, Executive Council and Director-General to communicate important issues to members of the public and employees

Media Strategy and Community Liaison

To manage a media strategy and ensures that the image of the FSPG and the Department of the Premier is held in good standing.

Summary of payments and estimates: Programme 2 Institutional Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Strategic Human Resource Management	27 299	27 337	34 555	37 157	35 842	32 352	290 194	310 063	339 187
2. Information Communication Technology	7 573	12 410	15 479	22 845	16 205	11 570	13 331	14 104	14 893
3. Legal Services	6 456	7 680	6 953	7 910	8 584	12 571	8 579	9 251	9 771
4. Communication Services	48 295	62 304	52 267	26 297	50 074	51 112	24 643	27 482	28 185
Total payments and estimates	89 623	109 731	109 254	94 209	110 705	107 605	336 747	360 900	392 036

Table 1.10: Summary of payments and estimates by economic classification: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	88 561	104 094	106 748	91 733	108 013	103 836	86 064	93 560	98 206
Compensation of employees	43 226	46 525	53 848	57 979	53 671	50 818	64 449	69 114	74 105
Goods and services	45 335	57 569	52 900	33 754	54 342	53 018	21 615	24 446	24 101
Interest and rent on land									
Transfers and subsidies to:	56	177	465	150	615	411	248 340	264 862	291 212
Provinces and municipalities									
Departmental agencies and accounts		1				2			
Higher education institutions							248 340	264 862	291 212
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	56	176	465	150	615	409			
Payments for capital assets	910	5 294	2 012	2 326	2 077	3 330	2 343	2 478	2 618
Buildings and other fixed structures									
Machinery and equipment	910	5 294	2 012	1 452	1 715	2 456	1 468	1 552	1 640
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				874	362	874	875	926	978
Payments for financial assets	96	166	29			28			
Total economic classification	89 623	109 731	109 254	94 209	110 705	107 605	336 747	360 900	392 036

9.1.3 Programme 3: Policy and Governance

This Programme is the epicentre of provincial policy coordination and strategic direction. The programme houses the objectives of provincial policy, research, planning and cluster management as well as the facilitation of comprehensive monitoring and evaluation services within the Government Wide Monitoring and Evaluation Framework. In addition, Inter-Governmental Relations as well as the Unit on Women, Children, People with Disability and other focal groups are facilitated and implemented through this programme.

The Programme consists of the following sub-programmes:

- Special Programmes
- Intergovernmental Relations
- Provincial Policy Management

Special Programmes

Its objectives are the development and implementation of transversal programmes, policies and strategies and the coordination of specific events targeted at these groups in the province. This is achieved by facilitating the implementation and monitoring of Gender, Disability, Children, and HIV and AIDS programmes through the following units; the Office on the Status of Women, the Office on the Status of Disabled People, the Office on the Rights of the Child and the HIV and AIDS Monitoring and Evaluation Unit. Additional focus will be placed on the elderly and military veterans in the 2016/17 financial year.

HIV and AIDS Monitoring and Evaluation function is reinstated back to the Department during adjustment budget in the financial year 2015/2016. Office on the Status of Rights of Children personnel will also be transferred to Social Development in the 2015/2016 financial year.

Intergovernmental Relations

The sub-programme coordinates intergovernmental relations between the Free State Provincial Government and other spheres of government, the Free State provincial government and international partner countries and/or provinces, the coordination and management of official development assistance (established during the 2012/2013 financial year) and the provision of protocol services.

Provincial Policy Management

The objectives of the sub-programme include the development and management of the departmental strategic plan and processes as well as transversal planning through the Planning Commission. This include strategic planning systems implementation, and the development, management, alignment and review of provincial policies and strategies. The sub-programme is also responsible for coordination and management of quality applied research services and integrated planning initiatives.

Summary of payments and estimates: Programme 3 Policy and Governance

Table 1.11: Summary of payments and estimates by sub-programme: Policy & Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
1. Special Programmes	15 489	16 614	18 901	13 556	59 229	43 813	16 656	16 619	18 562
2. Intergovernmental Relations	7 713	11 398	10 823	9 127	11 204	14 837	9 607	10 164	11 107
3. Provincial Policy Management	12 818	13 521	14 087	15 433	19 233	14 469	19 343	26 348	23 255
Total payments and estimates	36 020	41 533	43 811	38 116	89 666	73 119	45 606	53 131	52 924

Table 1.12: Summary of payments and estimates economic classification: Policy & Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	35 600	40 401	43 214	37 596	88 653	71 660	44 003	52 493	52 250
Compensation of employees	25 037	27 606	29 409	30 644	34 085	29 125	34 023	36 108	45 277
Goods and services	10 563	12 795	13 805	6 952	54 568	42 535	9 980	16 385	6 973
Interest and rent on land									
Transfers and subsidies to:	300	493	264	395	406	574	1 415	439	464
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions							1 000		
Households	300	493	264	395	406	574	415	439	464
Payments for capital assets	116	363	333	125	607	885	188	199	210
Buildings and other fixed structures									
Machinery and equipment	116	363	333	125	607	885	188	199	210
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	4	276							
Total economic classification	36 020	41 533	43 811	38 116	89 666	73 119	45 606	53 131	52 924

9.1.4: Programme 4: Provincial Monitoring and Evaluation

Strategic Objective

To drive Free State government performance through M&E and manage and coordinate the Free State Integrated Service Delivery through Operation Hlasela.

Situational Analysis

Department of Planning Monitoring and Evaluation (DPME) was established in the Presidency in 2010. Reporting based on work conducted by Monitoring and Evaluation (M&E) Components in provinces are consolidated at national level by DPME and reported to Cabinet and the PCC. This called for correct structuring of our work - as well as an organizational structure which will support this.

The Provincial Monitoring and Evaluation (PME) Branch was established in 2015 through the creation of the organisation structure for Provincial Monitoring and Evaluation (PME) and merging of PME with Provincial Intervention and Thusong Service Centre components. This came into being because of the realisation of Free State Government that that effective and efficient service delivery remains elusive and does not meet the legitimate expectations of the citizens.

This mandate of PME has been further elaborated by the Premier in his 2016 State of the Province Address as well as various EXCO decisions.

The approved PME organisational structure is based on the constitutional mandate for this department as set out in the constitution of South Africa, 1996 and the Public Service Regulations as amended. Section 125 of the Constitution of South Africa, 1996, as well as directives and determinations from National Government.

The aim of this reorganisation is to give effect to the vision of the department to lead the Free State Province towards Service Excellence and the mission of the Department to provide strategic direction and coordinate integrated service delivery within government in the Free State.

The programme of Provincial Monitoring and Evaluation is comprised of the following sub-programmes

- Sub-programme 1: Public Sector Monitoring and Evaluation
- Sub-programme 2: Monitoring and Evaluation Programmes
- Sub-programme 3: Provincial Intervention

Sub-Programme 1: Public Sector Monitoring and Evaluation

Purpose of the sub-programme

The purpose of the sub-programme is to advance the strategic agenda of government through the development and implementation of the MTSF Outcomes Programme of Action, monitoring, reporting on progress in the implementation of priority outcomes, evaluating the impact of key government programmes and Monitoring, Evaluation and Reporting on Non-Financial Performance Information for Provincial Departments.

Sub-programme overview

The sub-programme consist of the following sub-sub-programmes

- Provincial Departments Monitoring and Evaluation
- Local Government Performance Monitoring and Evaluation
- Evaluation and Impact Assessment of Government Programmes
- Non-Financial Performance Information Monitoring

Problem Statement

At the end of the last administration (2009-2014), the Presidency published a Twenty-Year Review, outlining progress made since 1994 and identifying the challenges that still need to be overcome. As the Twenty-Year Review and National Planning Commission's 2011 Diagnostic Report highlight – poverty, inequality and unemployment continue to negatively affect the lives of many people. Despite increases in successive budgets, the quality and standard of service have not always improved.

The outcomes system was introduced to provide a systematic approach to assess its progress against priority goals and objectives, and ensure that planning is results focused and precise outputs and targets are set. Progress has been made in many areas since 2009 with the outcome system established in 2010. However, there is still a need to further improve the implementation of the Outcomes System, including priorities that cut across departments and other spheres of government.

If we are to improve our performance, we must reflect on what we are doing, what we are achieving against what we set out to achieve, and why unexpected results are occurring. We must evaluate and learn from our successes. Some progress has been made in institutionalising evaluation in the FSG but more needs to be done to strengthen evaluations of key government programme.

The Non-Financial Performance Information Management has also been moved from Provincial Treasury to the Department of the Premier; following the movement of this function from National Treasury to DPME in the Presidency. Performance information indicates how well an institution is meeting its aims and objectives. There are still challenges with collection, reporting and using performance information in the public sector.

How are we responding – Our focus in the next three years

The 2014-2019 Medium Term Strategic Framework (MTSF) was developed by the Presidency. It is the first five-year building block intended to guide and focus government programmes towards the achievement of the NDP priorities. The MTSF translate the NDP into an outcome based implementation plan with clear outcomes and targets.

In the three years, our focus will be on getting departments to align their plans with the NDP and MTSF as well as monitoring their implementation and the evaluation of critical government programmes. In addition, more emphasis will be placed on performance monitoring of local government.

Our focus will also be Monitoring, Evaluation and Reporting on Non-Financial Performance Information for Provincial Departments. More emphasis will be placed on analysing the quarterly reports and advising departments on corrective actions.

The National Evaluation Framework will also be implemented through the development and implementation of the Provincial Evaluation Plan.

Thusong Services and Community Liaison

To render efficient and effective community liaison and support for integrated service delivery.

Intervention Unit

The objective of the sub-programme is to facilitate interventions and to provide support and advice to the Premier and Executive Council on injunctions and service delivery issues. This is achieved through facilitating continuous engagement with the public, including the operations of the public liaison centre and the Presidential Hotline. The Community Development Worker unit will be located in the Intervention Unit.

Summary of payments and estimates: Programme 4: Provincial Monitoring and Evaluation

Table 1.13: Summary of payments and estimates by subprogramme: Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
1. Public Sector Monitoring and Evaluation	4 903	5 978	6 879	7 016	8 116	6 980	10 193	11 878	12 614
2. Monitoring and Evaluation programme				5 384	5 384	5 384	5 601	5 877	5 890
3. Provincial Intervention	80 634	84 582	93 394	95 742	84 876	84 962	101 747	107 626	108 590
Total payments and estimates	85 537	90 560	100 273	108 142	98 376	97 326	117 541	125 381	127 094

Table 1.14: Summary of payments and estimates economic classification: Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	85 139	90 272	99 877	108 080	98 190	97 208	117 396	125 085	126 792
Compensation of employees	78 439	86 569	93 759	103 255	93 704	91 806	114 173	121 036	123 544
Goods and services	6 700	3 703	6 118	4 825	4 486	5 402	3 223	4 049	3 248
Interest and rent on land									
Transfers and subsidies to:	243	87	147		103		145	146	147
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	32								
Non-profit institutions									
Households	211	87	147		103		145	146	147
Payments for capital assets	149	192	249	62	83	118		150	155
Buildings and other fixed structures									
Machinery and equipment	149	192	249	62	83	118		150	155
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	6	9							
Total economic classification	85 537	90 560	100 273	108 142	98 376	97 326	117 541	125 381	127 094

9.3 Other programme information

9.3.1 Personnel numbers and costs

Summary of personnel numbers and costs

Table 1.15: Summary of departmental personnel number and costs

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	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	396	76 923	385	83 615	373	83 881	340	60	400	69 113	401	94 439	401	98 344	401	107 342	0.1%	15.8%	34.9%
7 – 10	128	37 772	137	41 170	128	49 536	95	29	124	53 451	124	58 150	124	63 092	124	68 261		8.5%	23.5%
11 – 12	54	33 579	61	39 116	61	44 419	29	27	56	41 233	56	45 347	56	49 156	56	53 136		8.8%	18.2%
13 – 16	34	36 187	34	39 443	46	45 098	34	10	44	49 031	44	54 957	44	58 078	44	62 248		8.3%	21.5%
Other	8	2 454	4	1 337								6 492		7 049		7 627			1.9%
Total	620	186 915	621	204 681	608	222 934	498	126	624	212 828	625	259 385	625	275 719	625	298 614	0.1%	12.0%	100.0%
Programme																			
1. Administration	406	40 213	407	43 981	374	41 695	298	85	383	111 862	384	142 388	384	149 130	384	162 028	0.1%	13.1%	53.7%
2. Institutional Development	157	43 226	155	46 525	160	53 848	142	23	165	58 565	165	69 951	165	75 760	165	81 822		11.8%	27.5%
3. Policy & Governance	57	25 037	59	27 606	74	29 409	58	18	76	42 401	76	47 046	76	50 829	76	54 764		8.9%	18.8%
4. Monitoring And Evaluation		78 439		86 569		93 759													
Direct charges																			
Total	620	186 915	621	204 681	608	218 711	498	126.0	624	212 828.0	625	259 385.0	625	275 719.0	625	298 614.0	0.1%	12.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs					204 540		1		1	147	3	159	3	173	3	188	44.2%	8.5%	100.0%
Public Service Act appointees still to be covered by OSDs																			
Professional Nurses, Staff Nurses and Nursing Assistants																			
Legal Professionals					1 968														
Social Services Professions																			
Engineering Professions and related occupations																			
Medical and related professionals																			
Therapeutic, Diagnostic and other related Allied Health Professionals																			
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc																			
Total					206 508		1		1	147	3	159	3	173	3	188	44.2%	8.5%	100.0%

9.3.2 Training

¹Table 1.16: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	155								
2. Institutional Development	447	25	212	245	245	245	262	276	291
3. Policy & Governance	50								
4. Monitoring And Evaluation									
Total payments on training	652	25	212	245	245	245	262	276	291

¹Table 1.17: Information on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	620	621	608	624	624	624	625	625	625
Number of personnel trained	75	372	409	230	230	230	240	254	268
<i>of which</i>									
Male	29	172	166	95	95	95	100	106	112
Female	46	200	243	135	135	135	140	148	156
Number of training opportunities	41	372	35	42	42	42	47	54	56
<i>of which</i>									
Tertiary			27	30	30	30	35	40	42
Workshops			6	6	6	6	6	7	7
Seminars			2	4	4	4	4	4	4
Other	41	372		2	2	2	2	3	3
Number of bursaries offered			78	78	78	78	78	78	82
Number of interns appointed		3		10	10	10	15	16	17
Number of learnerships appointed									
Number of days spent on training	11	12	14	15	15	15	16	17	18
Payments on training by programme									
1. Administration	155								
2. Institutional Development	447	25	212	245	245	245	262	276	291
3. Policy & Governance	50								
4. Monitoring And Evaluation									
Total payments on training	652	25	212	245	245	245	262	276	291

9.3.3 Reconciliation of structural changes

Intervention unit and Community development Workers unit has moved from Programme 1 Administration to New established Programme 4 Monitoring and Evaluation Branch.

Thusong Service Centres unit from Programme 2 Institutional Development to New established Programme 4 Monitoring and Evaluation Branch.

¹Table 1.18: Reconciliation of structural changes: Office of the Premier

2016/17		2017/18	
Programmes	R'000	Programmes	R'000
	-	1. Administration	65 086
		1. Premier'S Support	13 462
		2. Executive Council Support	3 890
		3. Director General	13 437
		4. Financial Management	34 297
		2. Institutional Development	336 747
		1. Strategic Human Resource Management	290 194
		2. Information Communication Technology	13 331
		3. Legal Services	8 579
		4. Communication Services	24 643
		3. Policy & Governance	45 606
		1. Special Programmes	16 656
		2. Intergovernmental Relations	9 607
		3. Provincial Policy Management	19 343
		4. Monitoring And Evaluation	117 541
		1. Public Sector Monitoring And Evaluation	10 193
		2. Monitoring And Evaluation Programmes	5 601
		3. Provincial Intervention	101 747
Total	-		564 980

Annexure to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	5 028	5 670	5 254	4 862	5 827	5 827	5 920	6 053	6 396
Sale of goods and services produced by department (excluding capital assets)	5 028	5 656	5 254	4 862	5 827	5 827	5 920	6 053	6 396
Sales by market establishments									
Administrative fees									
Other sales	5 028	5 656	5 254	4 862	5 827	5 827	5 920	6 053	6 396
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		14							
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		20	3	3					
Interest		20	3	3					
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	388	367	227	66	27	27	29	30	30
Total departmental receipts	5 416	6 057	5 484	4 931	5 854	5 854	5 949	6 083	6 426

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	268 965	294 672	305 405	305 772	336 263	332 912	311 619	337 170	349 771
Compensation of employees	186 915	204 681	218 711	239 160	214 842	212 828	259 385	275 719	298 614
Salaries and wages	162 091	177 955	188 234	193 787	181 173	181 246	224 154	238 452	256 492
Social contributions	24 824	26 726	30 477	45 373	33 669	31 582	35 231	37 267	42 122
Goods and services	82 050	89 991	86 694	66 612	121 421	120 084	52 234	61 451	51 157
Administrative fees	352	560	1 462	1 288	1 448	641	582	647	685
Advertising	13 024	22 022	13 314	6 016	12 018	9 134	6 009	5 184	5 307
Minor assets	84	92	59	89	106	315	195	174	179
Audit cost: External	3 798	4 706	4 312	5 850	5 050	5 114	6 076	5 429	5 540
Bursaries: Employees			245	245	245	239	262	276	292
Catering: Departmental activities	1 690	2 041	3 190	1 452	2 104	2 641	1 753	1 859	1 516
Communication (G&S)	2 100	1 888	3 589	6 000	3 725	4 079	5 554	4 743	4 931
Computer services	1 233	1 146	2 451	2 951	2 156	618	961	964	980
Consultants and professional services: Business and advisory services	486	234	151	2 660	4 343	170	5 209	11 329	2 184
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	683	1 281	241	790	1 503	5 558	790	829	820
Contractors	27 685	26 158	28 075	9 440	58 762	52 168	7 438	10 893	9 557
Agency and support / outsourced services	788	32	71			54	111	112	135
Entertainment	39		11						
Fleet services (including government motor transport)	1 922	2 471	3 473	2 702	1 015	3 073	1 438	1 683	1 833
Housing									
Inventory: Clothing material and accessories									
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									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies	126	150	190	166	181	155	157	167	178
Consumable: Stationery, printing and office supplies	10 370	9 084	3 525	3 482	6 152	2 605	3 712	3 960	3 913
Operating leases	4 177	4 257	4 595	4 500	1 638	4 655	2 815	3 665	3 495
Property payments	7								
Transport provided: Departmental activity	232	29	1 972	1 000	2 626	13 859	222	235	236
Travel and subsistence	10 658	12 839	14 649	4 768	15 176	12 211	5 776	6 319	6 232
Training and development	652	25	-57	11 713	1 628	918	2 177	1 936	2 044
Operating payments	1 106	479	688	1 060	1 072	1 700	607	617	652
Venues and facilities	826	497	488	440	473	177	390	430	448
Rental and hiring	12								
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	791	1 622	1 409	860	1 169	1 479	249 922	265 478	291 863
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts		1	10			2			
Social security funds									
Provide list of entities receiving transfers		1	10			2			
Higher education institutions							248 340	264 862	291 212
Foreign governments and international organisations									
Public corporations and private enterprises	32								
Public corporations	32								
Subsidies on production									
Other transfers	32								
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions							1 000		
Households	759	1 621	1 399	860	1 169	1 477	582	616	651
Social benefits	617	1 618	1 397	860	1 169	1 402	582	616	651
Other transfers to households	142	3	2			75			
Payments for capital assets	1 745	6 578	3 218	3 012	4 068	6 539	3 439	3 610	3 813
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 745	6 498	3 218	2 138	3 706	5 665	2 564	2 684	2 835
Transport equipment									
Other machinery and equipment	1 745	6 498	3 218	2 138	3 706	5 665	2 564	2 684	2 835
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		80		874	362	874	875	926	978
Payments for financial assets	380	458	29			28			
Total economic classification	271 881	303 330	310 061	309 644	341 500	340 958	564 980	606 258	645 447

Table B.2: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate 2016/17	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	59 665	59 905	55 566	68 363	58 307	60 208	64 156	66 032	72 523
Compensation of employees	40 213	43 981	41 695	47 282	40 782	41 079	46 740	49 461	55 688
Salaries and wages	33 356	38 550	36 225	40 902	34 402	34 835	40 123	42 318	48 030
Social contributions	6 857	5 431	5 470	6 380	6 380	6 244	6 617	7 143	7 658
Goods and services	19 452	15 924	13 871	21 081	17 525	19 129	17 416	16 571	16 835
Administrative fees	206	316	214	204	278	306	259	267	276
Advertising	180	1 002	1	9	11	46	9	10	
Minor assets	32	9	21	11	11	84	88	89	90
Audit cost: External	3 798	4 706	4 312	5 850	5 050	5 114	6 076	5 429	5 540
Bursaries: Employees									
Catering: Departmental activities	597	748	689	464	620	902	672	710	649
Communication (G&S)	1 227	1 353	951	6 000	3 715	1 349	3 358	2 394	2 504
Computer services	25	38	6						
Consultants and professional services: Business and advisory services	211	164	93	120	120	33	134	134	134
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	2 452	805	56	89	258	163	500	362	295
Agency and support / outsourced services	720								
Entertainment	24								
Fleet services (including government motor transport)	442	435	1 019	210	249	1 660	313	330	360
Housing									
Inventory: Clothing material and accessories									
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	44	63	80	74	104	60	78	83	86
Consumable: Stationery, printing and office supplies	1 054	241	115	460	607	301	580	599	600
Operating leases	2 001	1 990	2 220	4 500	1 599	2 153	2 815	3 396	3 495
Property payments	7								
Transport provided: Departmental activity									
Travel and subsistence	5 615	3 464	3 347	1 725	3 493	5 278	1 694	1 888	1 883
Training and development	157								
Operating payments	261	200	326	965	977	1 544	490	516	545
Venues and facilities	399	390	421	400	433	136	350	364	378
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	192	865	533	315	45	494	22	31	40
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts			10						
Social security funds									
Provide list of entities receiving transfers			10						
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	192	865	523	315	45	494	22	31	40
Social benefits	192	865	523	315	45	494	22	31	40
Other transfers to households									
Payments for capital assets	570	729	624	499	1 301	2 206	908	783	830
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	570	649	624	499	1 301	2 206	908	783	830
Transport equipment									
Other machinery and equipment	570	649	624	499	1 301	2 206	908	783	830
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		80							
Payments for financial assets	274	7							
Total economic classification	60 701	61 506	56 723	69 177	59 653	62 908	65 086	66 846	73 393

Table B.2: Payments and estimates by economic classification: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate 103 836	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	88 561	104 094	106 748	91 733	103 513	103 836	86 064	93 560	98 206
Compensation of employees	43 226	46 525	53 848	57 979	53 671	50 818	64 449	69 114	74 105
Salaries and wages	38 104	41 337	47 100	51 169	46 468	44 040	56 986	61 244	65 797
Social contributions	5 122	5 188	6 748	6 810	7 203	6 778	7 463	7 870	8 308
Goods and services	45 335	57 569	52 900	33 754	49 842	53 018	21 615	24 446	24 101
Administrative fees	64	82	638	635	614	88	179	222	263
Advertising	10 771	20 943	13 313	5 893	12 007	9 025	6 000	5 174	5 307
Minor assets	26	40	33	46	61	18	73	49	51
Audit cost: External									
Bursaries: Employees			245	245	245	239	262	276	292
Catering: Departmental activities	481	334	553	588	576	356	625	669	573
Communication (G&S)	522	278	2 409			2 511	2 180	2 331	2 408
Computer services	1 208	1 108	2 445	2 951	2 156	613	961	964	980
Consultants and professional services: Business and advisory services	25	52	30	490	490	49			
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	683	1 281	241	790	1 503	5 558	790	829	820
Contractors	18 653	22 269	24 231	5 708	23 411	26 189	3 601	6 326	5 867
Agency and support / outsourced services	68	32	71			54	111	112	135
Entertainment									
Fleet services (including government motor transport)	247	314	776	590	579	569	284	499	607
Housing									
Inventory: Clothing material and accessories									
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	63	47	67	46	46	34	44	46	50
Consumable: Stationery, printing and office supplies	9 135	8 434	3 201	2 859	5 358	1 849	2 904	3 124	3 065
Operating leases	705	754	828			498		269	
Property payments									
Transport provided: Departmental activity	68		485	400	400	2 980			
Travel and subsistence	1 848	1 384	3 099	735	703	1 345	1 359	1 551	1 566
Training and development	445	25	-57	11 713	1 628	908	2 177	1 936	2 044
Operating payments	284	184	284	65	65	135	65	69	73
Venues and facilities	39	8	8						
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	56	177	465	150	615	411	248 340	264 862	291 212
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts		1				2			
Social security funds									
Provide list of entities receiving transfers		1				2			
Higher education institutions							248 340	264 862	291 212
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	56	176	465	150	615	409			
Social benefits	56	176	465	150	615	409			
Other transfers to households									
Payments for capital assets	910	5 294	2 012	2 326	2 077	3 330	2 343	2 478	2 618
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	910	5 294	2 012	1 452	1 715	2 456	1 468	1 552	1 640
Transport equipment									
Other machinery and equipment	910	5 294	2 012	1 452	1 715	2 456	1 468	1 552	1 640
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				874	362	874	875	926	978
Payments for financial assets	96	166	29			28			
Total economic classification	89 623	109 731	109 254	94 209	106 205	107 605	336 747	360 900	392 036

Table B.2: Payments and estimates by economic classification: Policy & Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	35 600	40 401	43 214	37 596	79 353	71 660	44 003	52 493	52 250
Compensation of employees	25 037	27 606	29 409	30 644	29 785	29 125	34 023	36 108	45 277
Salaries and wages	22 621	24 787	26 346	26 205	25 346	25 612	30 180	32 041	40 934
Social contributions	2 416	2 819	3 063	4 439	4 439	3 513	3 843	4 067	4 343
Goods and services	10 563	12 795	13 805	6 952	49 568	42 535	9 980	16 385	6 973
Administrative fees	78	161	595	444	542	233	129	142	128
Advertising	1 098	76				63			
Minor assets	25	43	5	30	30	209	30	32	34
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	597	897	1 894	372	835	1 310	380	402	214
Communication (G&S)	168	161	171			202	1	2	2
Computer services						5			
Consultants and professional services: Business and advisory services	39	18	28		1 683	88	3 025	9 026	27
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	3 911	3 084	3 647	3 000	33 343	23 834	3 290	3 474	3 345
Agency and support / outsourced services									
Entertainment	15		11						
Fleet services (including government motor transport)	295	225	227	157	157	224	126	133	138
Housing									
Inventory: Clothing material and accessories									
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									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies	18	33	24	29	29	58	31	33	36
Consumable: Stationery, printing and office supplies	128	239	139	127	93	361	143	151	160
Operating leases	630	494	229			1 647			
Property payments									
Transport provided: Departmental activity	164	29	1 487	600	2 226	10 879	222	235	236
Travel and subsistence	2 758	7 171	5 234	2 141	10 539	3 389	2 533	2 680	2 573
Training and development	50					10			
Operating payments	505	65	55	30	30		30	32	34
Venues and facilities	72	99	59	22	22	23	40	43	46
Rental and hiring	12								
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	300	493	264	395	406	574	1 415	439	464
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions							1 000		
Households	300	493	264	395	406	574	415	439	464
Social benefits	300	490	262	395	406	499	415	439	464
Other transfers to households		3	2			75			
Payments for capital assets	116	363	333	125	607	885	188	199	210
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	116	363	333	125	607	885	188	199	210
Transport equipment									
Other machinery and equipment	116	363	333	125	607	885	188	199	210
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	4	276							
Total economic classification	36 020	41 533	43 811	38 116	80 366	73 119	45 606	53 131	52 924

Table B.2: Payments and estimates by economic classification: Monitoring And Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	85 139	90 272	99 877	108 080	95 090	97 208	117 396	125 085	126 792
Compensation of employees	78 439	86 569	93 759	103 255	90 604	91 806	114 173	121 036	123 544
Salaries and wages	68 010	73 281	78 563	75 511	74 957	76 759	96 865	102 849	101 731
Social contributions	10 429	13 288	15 196	27 744	15 647	15 047	17 306	18 187	21 813
Goods and services	6 700	3 703	6 118	4 825	4 486	5 402	3 223	4 049	3 248
Administrative fees	4	1	15	5	14	14	15	16	18
Advertising	975	1		114					
Minor assets	1			2	4	4	4	4	4
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	15	62	54	28	73	73	76	78	80
Communication (G&S)	183	96	58		10	17	15	16	17
Computer services									
Consultants and professional services: Business and advisory services	211			2 050	2 050		2 050	2 169	2 023
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	2 669		141	643	1 750	1 982	47	731	50
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	938	1 497	1 451	1 745	30	620	715	721	728
Housing									
Inventory: Clothing material and accessories									
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									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies	1	7	19	17	2	3	4	5	6
Consumable: Stationery, printing and office supplies	53	170	70	36	94	94	85	86	88
Operating leases	841	1 019	1 318			357			
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	437	820	2 969	167	441	2 199	190	200	210
Training and development									
Operating payments	56	30	23			21	22		
Venues and facilities	316			18	18	18		23	24
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	243	87	147	103			145	146	147
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	32								
Public corporations	32								
Subsidies on production									
Other transfers	32								
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	211	87	147	103			145	146	147
Social benefits	69	87	147	103			145	146	147
Other transfers to households	142								
Payments for capital assets	149	192	249	62	83	118		150	155
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	149	192	249	62	83	118		150	155
Transport equipment									
Other machinery and equipment	149	192	249	62	83	118		150	155
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	6	9							
Total economic classification	85 537	90 560	100 273	108 142	95 276	97 326	117 541	125 381	127 094

Tables B3 – B5

Not applicable to the department