

Vote 1

Office of the Premier

To be appropriated by Vote in 2017/18
Executive Authority
Administrating Department
Accounting Officer

R 236 119 000
Premier of the Northern Cape
Office of the Premier
Director General : Office of the Premier

1. Overview

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.

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.

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 departmental budgets to achieve government’s prescribed outcomes

The Office of the Premier is mainly responsible for the implementation of outcomes 12, which refers to “an efficient, effective and development oriented Public Service and an empowered, and fair inclusive citizenship”. The department is further responsible for outcomes 4, 5 and 13 through the coordination of the provincial human capital development strategies.

Through the above mentioned outcomes the department provides coordination role in the provincial administration on various services such as Information Technology, Legal, Communications, Monitoring and Evaluation etc.

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

As part of its responsibilities to coordinate strategy formulation in the provincial administration, the Office of the Premier:

- Conducted detailed assessments of the 2017/18 annual performance plans of all 12 departments, to ensure alignment with National Development Plan and Medium Term Strategic Framework objectives; and
- The aforesaid assessments also focused on compliance with the framework on performance information with the view of limiting material findings on performance information by assurance providers such as the Office of the Auditor-General, Internal Audit and others. Detailed feedbacks were provided to all departments to make rectifications in their plans.

To coordinate strategy implementation and in year reporting on performance information, the department consolidated quarterly performance reports of all 12 departments in the provincial administration. The department also complied with its reporting returns with the Presidency regarding consolidated provincial performance information.

To comply with outcomes 4, 5, 12 and 13 as it pertains to human resources development in the provincial administration, amongst others, the department performed the following provincial coordinating functions:

- In leading efforts to ensure provision skills required by the provincial economy, it provided administrative and technical support to Provincial Skills Council led by the Premier composed of key stakeholders such as business, civil society, government, labour, academics and interest groups;
- Monitored the work of Premier's bursary trust fund to develop the required skills for the provincial economy;
- Coordinated internship and learnership programmes in the provincial administration; and
- Monitored workplace skills development plans of departments which included coordination of training for the provincial workforce and induction of new civil servants.

Communication of government work to citizenry is central to strategy formulation and implementation of the provincial government. To that end, the Office of the Premier supported provincial departments to develop their communication plans within the ambit of the Provincial Communication Strategy. Furthermore, the province performed well on the presidential hotline in terms of finalising reported cases.

As part of its monitoring and evaluation responsibility, the Office of the Premier coordinated Management Performance Assessment Tool (MPAT) project. MPAT is a multifaceted government wide self - assessment tool which assesses and measures government performance in key results areas such as governance, financial management, human resources and others with an objective of identifying weaknesses in service delivery and improvements thereof.

The department also coordinated the implementation of the provincial programme of action emanating from State of the Nation Address (SONA) and State of the Province Address (SOPA).

In ensuring efficient governance within the provincial administration, the department used governance structures such as Executive Council meetings, HOD forums, Provincial Lekgotla, PIGF'S (Premier's Inter- Governmental forums), cluster meetings, to coordinate the work of provincial administration on key projects and initiatives around key policy priority areas of government.

Through its secretariat on PCA (Provincial Council on Aids), the Office of the Premier reported on the implementation of PSP (Provincial Strategic Plan on Aids). The PCA coordinates multi-sectorial efforts to combat HIV and AIDS epidemic in the province.

The Office of the Premier will continue to coordinate anti-corruption efforts and initiatives in the provincial administration.

As part of its coordinating responsibilities on special programmes and target groups such as women, youth, the Office of the Premier performed the following, amongst others:

- Monitored the work of Mme Reka Thusa that provides business support, business training, grants and loans to qualifying beneficiaries to ensure economic emancipation of women in the province;
- Organized a week long provincial and national youth commemoration which was held in Upington in June 2016 to commemorate 1976 youth uprisings. The 16 June 2016 commemorations were attended by the Deputy President, a number of national cabinet ministers, the Premier, MEC's, civil society, youth and various youth formations. One of the outcomes of the conference was for the provincial government to devise interventions to combat youth unemployment challenges in the province.
- The Northern Cape youth development program is an example of the intervention by the provincial government to fight unemployment amongst youth in the province. The intervention will be to skill unemployed youth in all five regions of the province. The youth training programme commenced during the 2016/17 financial year which will benefit more than 500 youth on various trades such as new venture creation skills, portable hard skills and personal wellness. This training programme will be completed at the end of 2017-18 financial year.

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

During 2017/18 financial year, the South African government will be conducting a mid-term review to assess progress made in the current term of government (2014-2019 cycle). The mid-term review will be an assessment on progress made in the implementation of medium term strategic objectives of this electoral cycle. The Office of the Premier will be coordinating the conducting of the review in the provincial administration.

The provincial mid-year review report will be processed in the provincial governance structures such as social, economic and governance EXCO technical committees as well as EXCO itself, culminating in the provincial mid-term review report that will be submitted to the Presidency.

Under the auspices of Operational Phakisa, the Office of the Premier identified Information Technology (IT) as a key enabler to service delivery. In order to leverage economies of scale on IT in light of the existing limited funding, the Office of the Premier will be consulting with key provincial stakeholders on the proposal to centralize the IT within the Office of the Premier.

Through the earmarked funding on Provincial Growth Development Plan (PGDP), Office of the Premier will conduct a review of PGDP during 2017/18 financial year culminating in the reviewed one which will guide the provincial growth and development.

Skills development remains a central theme of the current term of government in order to facilitate accelerated service delivery and poverty alleviation. To that end, the department will continue with its human resources development output initiatives of outcomes 4, 5, 12 and 13 such as:

- Provision of technical support to the Provincial skills council led by the Premier;
- Coordination of the implementation of work place skills plans in all provincial departments;
- Coordination of training of young people through government internship and learnership programmes; and
- Monitoring of the work of Premier's bursary trust fund to develop skills in the province.

The department will continue on efforts to improve efficiency in governance within the provincial administration in key coordinationating governance structures such as:

- Executive Council meetings;
- Cluster technical committees in the social, economic and governance;
- HOD forums, Provincial Lekgotla's and others; and
- PIGF'S (Premier's Inter- Governmental forums).

The aforementioned governance structures mentioned in the preceding point coordinate key projects and initiatives around key policy priority areas of the provincial government.

Monitoring and evaluation remains a central theme in the current term of government. The department will continue to evaluate and monitor key service delivery projects of the provincial administration.

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).

The Office of the Premier, through its secretariat on PCA (Provincial Council on Aids), will continue to monitor the implementation of PSP (Provincial Strategic Plan on Aids).

Through its coordinating structures such as the legal services forum, the department will monitor litigation trends and patterns in the province with the overall objective of reducing litigation in the provincial administration.

The Office of the Premier will continue with its coordinating responsibilities on target/special programmes which include the following, amongst others:

- Monitor the implementation of representation targets in senior management of target groups such as women and people living with disabilities;
- Continued monitoring of the work of Mme Reka Thusa which provides business support, business training, grants and updating information on qualifying beneficiaries in all five (5) regions of the province through,
- The youth training programme which commenced during the 2016/17 financial year that benefit more than 500 youth on various trades such as new venture creation skills, portable hard skills, and personal wellness will continue in 2017/18. The Northern Cape youth development program is an example of the intervention by the provincial government to combat unemployment amongst youth in the province.

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 manually. The manual system is used only in exceptional cases. Office of the Premier strives to improve on procurement processes to only procure 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	180 120	194 799	208 898	209 229	227 811	227 811	236 119	234 831	248 451
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts									
Total receipts	180 120	194 799	208 898	209 229	227 811	227 811	236 119	234 831	248 451

The total receipts of Office of the Premier grows by 12.8 per cent to R236.294 million in 2017/18 from R209.495 million in 2016/17. The total receipts will grow to R248.648 million in the 2019/20 financial year, which is an average growth of 5.8 per cent over the MTEF.

6.2 Departmental receipts collection

Table 2.2 gives a summary of the departmental receipts in the Office of the Premier per economic classification.

Table 2.2 : Summary of departmental receipts collection

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	88	87	101	76	76	77	81	86	91
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	200	125	162	190	190	190	95	100	106
Transactions in financial assets and liabilities	48	989	2 222	-	-	136	-	-	-
Total departmental receipts	336	1 201	2 485	266	266	403	176	186	197

The department mainly derives its revenue from PERSAL related transactions i.e. debts from employees as well as from sales of tender documents and scrap of capital assets. The negative growth on Sales of capital assets is resultant to the difficulty of estimating the sale of redundant assets as this depends on certain factors such as age and price attained at the auction.

Transactions in financial assets and liabilities are in respect of recoveries of expenditure from previous financial years which are not of a recurring nature or cannot be ascertained if they will take place, hence there is no budget for this item in the 2017 MTEF. The 2015/16 revenue represents funds returned from PSTF training workshop conducted during the 2014/15 financial year.

6.3 Donor Funding

The Office of the Premier does not receive any foreign aid assistance.

7. Payment Summary

7.1 Key assumptions

The following key assumptions were used in crafting the budget:

- Provision was made for Performance Management Development System as required by the different regulations and resolutions such as bell-curve remunerator etc;
- Assumptions for inflation related items were based on CPIX projections as published in the Medium Term Budget Policy Statement i.e. 6.1 per cent for 2017/18, 5.9 per cent for 2018/19 and 5.8 per cent for 2019/20;
- Provision for salary increases is 7.1 per cent in 2017/18, 6.9 per cent in 2018/19 and 6.8 per cent for 2019/20;
- Transfer payments to the Premiers Bursary Fund and Mme Re Ka Thusa women development trusts were taken into account;
- 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 payments for the past 5 years. This was to ensure that adjusted figures are close to budget realities.

7.2 Programme summary

Tables 2.3 provides a summary of payments and estimates by programme

Table 2.3: Summary of payments and estimates: 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
1. Administration	79 663	87 210	93 154	99 162	100 308	100 308	105 568	112 387	118 081
2. Institutional Development	71 526	71 700	75 721	73 459	91 115	91 115	87 531	81 870	87 134
3. Policy And Governance	28 931	35 628	39 223	36 608	36 388	36 388	43 020	40 574	43 236
Total payments and estimates	180 120	194 538	208 098	209 229	227 811	227 811	236 119	234 831	248 451

The total budget of Office of the Premier grows by 12.9 per cent to R236.119 million in 2017/18 financial year compared to R209.229 million in 2016/17. Administration shows an average growth of 5.8 per cent over the MTEF while Institution Development and Policy and Governance show an average growth of 6.3 and 6.1 per cent respectively over the MTEF.

7.3 Summary of economic classification

Table 2.4 provides a 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	159 440	172 198	180 263	187 945	206 204	206 019	214 904	212 385	224 748
Compensation of employees	92 992	107 078	115 630	127 731	127 631	127 492	136 800	146 239	156 183
Goods and services	66 448	65 120	64 633	60 214	78 573	78 527	78 104	66 146	68 565
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	18 071	18 558	23 826	19 654	19 754	19 893	20 637	21 834	23 057
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	309	330	3	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	5 000	-	-	-	-	-	-
Non-profit institutions	17 452	17 841	18 662	19 651	19 651	19 651	20 634	21 831	23 054
Households	310	387	161	-	100	239	-	-	-
Payments for capital assets	2 454	3 632	3 976	1 630	1 853	1 899	578	612	646
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 435	3 602	3 709	1 630	1 853	1 857	578	612	646
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	19	30	267	-	-	42	-	-	-
Payments for financial assets	155	150	33	-	-	-	-	-	-
Total economic classification	180 120	194 538	208 098	209 229	227 811	227 811	236 119	234 831	248 451

Compensation of employees grows by 7.1 per cent to R136.800 million in 2017/18 from R127.731 million in 2016/17 and will grow to R156.183 million in 2019/20.

The growth on personnel costs is mainly as a result of provision made for Improvements on Conditions of Services (ICS). Goods and services grow by 29.7 per cent to R78.104 million in 2017/18 from R60.214 million in 2016/17.

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 projects.

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Mme Reka Thusa	3 948	4 036	4 222	4 446	4 446	4 446	4 469	4 728	4 993
Premier's Bursary Trust Fund	13 504	13 805	14 440	15 205	15 205	15 205	15 965	16 891	17 837
PSETA	306	327	-	-	-	-	-	-	-
Total departmental transfers	17 758	18 168	18 662	19 651	19 651	19 651	20 434	21 619	22 830

Transfers grow by 3.9 per cent in 2017/18 financial year. Both Mme Re Ka Thusa and the Premier's Bursary Trust Fund will grow with an average of 5.1 per cent over the 2017 MTEF.

7.6.3 Transfers to local government

Office of the Premiers does not have any transfers to municipalities

8. Receipts and retentions

Not applicable to the Office of the Premier

9. Programme description

Programme 1: 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

The objective of the sub-programme is 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

The objective of this sub-programme is to provide assistance and logistical support to the Director-General in the realisation of the mandate for the overall coordination of government's provincial function to attain the 14 Outcomes (with specific emphasis on Outcome 12).

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 a summary of payments by sub-programme

Table 2.10.1 : Summary of payments and estimates by sub-programme: 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	14 045	17 290	21 709	20 076	19 776	19 776	21 350	23 075	24 508
2. Executive Council Support	6 672	7 081	6 124	6 841	7 141	7 141	7 198	7 621	8 115
3. Director General Support	25 947	30 407	24 174	32 064	31 344	31 344	34 757	36 960	38 024
4. Financial Management	32 999	32 432	41 147	40 181	42 047	42 047	42 263	44 731	47 434
Total payments and estimates	79 663	87 210	93 154	99 162	100 308	100 308	105 568	112 387	118 081

The budget of the programme grows by 6.4 per cent to R105.568 million in the 2017/18 financial year from R99.162 million in 2016/17. Premier Support shows an average growth of 6.8 per cent over the MTEF while Director General Support and Financial Management grow by 5.8 per cent and 5.6 per cent respectively 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	77 636	85 422	90 137	98 079	98 987	98 987	105 565	112 384	118 078
Compensation of employees	35 902	40 528	44 764	49 644	49 304	49 304	53 169	56 838	60 702
Goods and services	41 734	44 894	45 373	48 435	49 683	49 683	52 396	55 546	57 376
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	56	119	39	3	43	43	3	3	3
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3	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	53	116	36	-	40	40	-	-	-
Payments for capital assets	1 816	1 519	2 945	1 080	1 278	1 278	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 816	1 519	2 945	1 080	1 278	1 278	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	155	150	33	-	-	-	-	-	-
Total economic classification	79 663	87 210	93 154	99 162	100 308	100 308	105 568	112 387	118 081

Compensation of employees grows by 7.1 per cent to R53.169 million in 2017/18 from R49.644 million in 2016/17, which makes adequate provision for ICS. The goods and services show an average growth of 5.8 percent over the MTEF.

9.2 Service Delivery Measures

No service delivery measures for programme 1.

Programme 2: Institutional Development

Description and objective

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

Sub programme objectives

Strategic Human Capital Development (SHCD)

The recommendation of Northern Cape with regards to Strategic Human Resources is that it should 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. The 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 programme. Skills development is the key priority of our government and is also a core area of NDP.

Information Communication Technology (ICT)

The objective is to focus on rendering information communication technology services for effective service delivery.

Legal Services

Aims to provide and maintain a sound and comprehensive legal service.

Communication Services

The objective is to manage and promote the corporate identity of the Northern Cape Provincial Government.

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Strategic Human Resources	36 549	42 406	47 445	47 422	63 540	63 540	60 131	52 858	56 214
2. Information Communication Technol	8 373	10 926	10 410	12 869	14 367	14 367	13 538	14 333	15 252
3. Legal Services	4 972	5 448	5 963	6 151	6 221	6 221	6 475	6 857	7 323
4. Communication Services	18 883	10 418	9 608	3 372	3 542	3 542	3 550	3 759	4 008
5. Programme Support	2 749	2 502	2 295	3 645	3 445	3 445	3 837	4 063	4 337
Total payments and estimates	71 526	71 700	75 721	73 459	91 115	91 115	87 531	81 870	87 134

The total budget of the programme grows by 19.1 per cent to R87.531 million in 2017/18 from R73.459 million in 2016/17. Three sub-programmes show an average growth of 5.9 percent over the MTEF while Strategic Human Resources and Information Communication Technology grow by 7 per cent and 5.8 per cent respectively over the MTEF.

Table 2.12.2 provides a summary of payment by economic classification.

Table 2.12.2 : 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	56 965	56 375	60 416	57 704	75 344	75 135	70 988	64 367	68 651
Compensation of employees	36 844	40 699	46 400	49 481	50 381	50 218	52 994	56 650	60 503
Goods and services	20 121	15 676	14 016	8 223	24 963	24 917	17 994	7 717	8 148
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	13 923	14 343	14 522	15 205	15 205	15 368	15 965	16 891	17 837
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	306	327	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	13 504	13 805	14 440	15 205	15 205	15 205	15 965	16 891	17 837
Households	113	211	82	-	-	163	-	-	-
Payments for capital assets	638	982	783	550	566	612	578	612	646
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	619	952	516	550	566	570	578	612	646
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	19	30	267	-	-	42	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	71 526	71 700	75 721	73 459	91 115	91 115	87 531	81 870	87 134

Compensation of employees grows with 7.1 per cent of the main budget of R49.481 million in 2016/17 to R52.994 million in 2017/18 and with an average growth of 6.9 percent over the MTEF. Goods and service shows a growth of 118.8 percent to R17.994 million in 2017/18 financial year compared to R8.223 million in 2016/17, there is a decline experienced in the 2018/19 financial year with a positive growth of 5.5 percent in the 2019/20 financial year.

Transfers and subsidies grow with an average of 5.4 per cent over the MTEF. This growth is attributed to the transfer to the Premiers Bursary Fund. Payments of capital assets show growth of 5.5 percent over the MTEF.

Service delivery measures

Sector: Office of The Premier			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017/2018	2018/2019	2019/2020
QUARTERLY OUTPUTS			
Programme 2: Institutional Development			
2.1 Strategic Human Resources			
2.1.1. Efficiency Services			
Number of strategic service within Northern cape Provincial Departments that have been subjected to business process modelling.	4	4	4
Number of Northern Cape Provincial Departments supported on the implementation of the Directive on Public Administration and Management delegations.	12	12	12
2.1.2. Labour Relations Unit			
Quarterly monitoring report on the average number of days taken to resolve disciplinary, grievance and dispute cases by Office of the Premier and Provincial Departments	4	4	4
Quarterly monitoring report of Policies and related matters consulted and resolved in the Northern Cape Chambers	4	4	4
Number of Labour relations awareness and promotion programmes conducted in the office of the Premier.	4	4	4
2.1.3. Employee Health and Wellness			
Number of Employee Health & Wellness (EH&W) approved behaviour change communication programmes implemented in the Office of the Premier (Linked to the 4 Policies)	4	4	4
Number of employees using the workplace occupational Health services with the Office of the Premier	100	110	120
2.2 Strategic Human Capital Development			
2.2.1. Human Resource Development and Transversal Coordination			
Number of Departments which submit HRD Plans.	10 of 12 Departments	of 12 Departments	12 of 12 Departments
Number of Provincial/ Transversal Human Resources Development Forums/structures coordinated	2	2	2

Sector: Office of The Premier

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017/2018	2018/2019	2019/2020
QUARTERLY OUTPUTS			
Programme 2: Institutional Development			
2.2.2. Performance Management and Capacity Development			
Number of employees that benefitting from Human Resource Development initiatives within Office of the Premier	100	120	130
Number of unemployed youth benefitting from youth development programmes within Office of the Premier to enhance employability	10	10	10
2.3 Information Communication Services			
2.3.1 Information Communication Infrastructure			
Number of departmental ICT Documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) Reviewed.	7	7	7
Number of departmental services, e-enabled, based on the Service Delivery Model	2	2	4
Number of provincial workshops hosted on information security and privacy protection responsibilities	2	2	2
Number of Government Committee and Forums provided with strategic IT Advice	4	4	4
Average turnaround time in days for resolving Helpdesk calls and service requests from departments	2 Days	2 Days	2 Days
Average percentage ICT network uptime and availability maintained	95% WAN uptime	95% WAN uptime	95% WAN uptime
2.3.2. Communication Services			
Number of Media Communications issued on work and decisions of Executive Council and its Clusters	12	12	12
Number of Strategic Speeches drafted/edited	25	20	25
2.4 Programme Support			
Percentage of Outcome 12 Provincial Programme of Action (POA) targets achieved	80%	85%	90%

Programme 3: 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

Special programmes

To mainstream, coordinate, monitor and evaluate programmes in terms of Women, Children and People with Disabilities, to address inequalities and restore the moral fibre of society.

Intergovernmental Relations

The sub-programme is responsible for co-ordinating provincial intergovernmental relations and enhances 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 reviewing the PGDS annually and to monitor and evaluate the implementation of the PGDS and government's special projects and programmes 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Special Programmes	12 983	13 625	13 798	15 839	14 639	14 639	16 669	17 647	18 773
2. Intergovernmental Relations	2 063	1 747	2 671	2 402	3 452	3 452	2 532	2 681	2 859
3. Provincial Policy Management	12 619	17 075	18 920	15 314	15 594	15 594	20 867	17 121	18 280
4. Programme Support	1 266	3 181	3 834	3 053	2 703	2 703	2 952	3 125	3 324
Total payments and estimates	28 931	35 628	39 223	36 608	36 388	36 388	43 020	40 574	43 236

The total budget of the programme grows by 17.5 per cent from R36.608 million in 2016/17 to R43.020 million in 2017/18 financial year. Special programmes show a growth of 5.8 per cent, while Intergovernmental Relations grows by 5.9 per cent, Provincial Policy Management grows by an average of 8 per cent and Programme Support grows by 2.9 per cent over the MTEF.

Table 2.12.3 provides a summary of payment by economic classification.

Table 2.12.3 : Summary of payments and estimates by economic classification: Policy And 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	24 839	30 401	29 710	32 162	31 873	31 897	38 351	35 634	38 019
Compensation of employees	20 246	25 851	24 466	28 606	27 946	27 970	30 637	32 751	34 978
Goods and services	4 593	4 550	5 244	3 556	3 927	3 927	7 714	2 883	3 041
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 092	4 096	9 265	4 446	4 506	4 482	4 669	4 940	5 217
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	5 000	-	-	-	-	-	-
Non-profit institutions	3 948	4 036	4 222	4 446	4 446	4 446	4 669	4 940	5 217
Households	144	60	43	-	60	36	-	-	-
Payments for capital assets	-	1 131	248	-	9	9	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 131	248	-	9	9	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	28 931	35 628	39 223	36 608	36 388	36 388	43 020	40 574	43 236

Compensation of employees shows a growth of 7.1 per cent to R30.637 million in 2017/18 from an amount of R28.606 million in 2016/17. Goods and services show a growth of 116.9 per cent from R3.556 million in 2016/17 to R7.714 million in 2017/18 and show a positive growth of 19.9 over the MTEF. The growth in Goods and services relates to a once off allocation for the Provincial Growth and Development Plan and the Spatial Planning Land Use Management Act (SPLUMA) in 2017/18 financial year.

Service Delivery Measures

Sector: Office of The Premier

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017/2018	2018/2019	2019/2020
Quarterly Outputs			
Programme 3: Policy and Governance			
3.1 Intergovernmental Relations, International Relations, Official Development Assistance & Protocol			
Number of Functional Intergovernmental Forums supported by the Office of the Premier	8	8	8
4 set of PIGF forums and 4 Sets of technical meetings	4 set of PIGF forums and 4 Sets of technical meetings	4 set of PIGF forums and 4 Sets of technical meetings	4 set of PIGF forums and 4 Sets of technical meetings
% of Bilateral engagements supported by the Office of the Premier	100% (6 of 6)	100% (8 of 8)	100% (8 of 8)
Number of engagements to facilitate Official Donor Assistance (ODA) to attain Provincial development targets	2 Engagements	2 Engagements	2 Engagements
Number of Official government events supported with protocol services by the Office of the Premier	14 Official government events	14 Official government events	14 Official government events
3.2 Monitoring & Evaluation			
Quarterly reports on the co-ordination of Provincial Monitoring and Evaluation	4 Reports	4 Reports	4 Reports
Quarterly reports on the Implementation of evaluations within the Province.	4 Reports	4 Reports	4 Reports
Quarterly reports on the implementation of Frontline Service Delivery Monitoring Programme	4 Reports	4 Reports	4 Reports
Quarterly Reports on the implementation of the Citizen Based Monitoring in the Province	4 Reports	4 Reports	4 Reports
Number of intervention across departments towards performance improvement of the Management Performance Assessment Tool (MPAT).	4	4	4
3.3.1 Special Programmes			
Number of departments with Children's rights responsive strategies	4 Departments	8 Departments	8 Departments
Number of campaigns a year to promote the Charter of Positive Values	4 Campaigns	4 Campaigns	4 Campaigns
Number of Awareness programmes held through Sector Forums	4 Programmes	4 Programmes	4 Programmes
3.3.3 Development Planning			
Advisory Memorandums submitted to Executive Council	4 Memorandums	4 Memorandums	4 Memorandums
3.4 Programme support			
Coordination of the development of service delivery charter across provincial departments until approved	6	6	6
Departmental Service Delivery Improvement Plans monitored	1	1	1

9.3 Other programme information

9.3.1 Personnel numbers and costs

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

R thousands	2013/14		Actual 2014/15		2015/16		Revised estimate 2016/17				Medium-term expenditure estimate				Average annual growth over MTEF 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	81	13 229	79	13 534	73	11 060	58	15	73	12 797	78	15 297	78	16 336	78	17 252	2.2%	10.5%	10.8%
7 – 10	105	32 653	108	38 608	112	40 791	91	18	109	42 283	124	44 983	124	48 125	124	51 199	4.4%	6.6%	32.9%
11 – 12	29	17 161	29	18 868	32	25 479	35	5	40	31 207	39	33 318	39	35 584	39	38 255	-0.8%	7.0%	24.4%
13 – 16	32	31 219	32	35 650	39	41 144	27	3	30	41 205	35	43 202	35	46 194	35	49 477	5.3%	6.3%	31.8%
Other	–	707	–	2 334	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	247	94 969	248	108 994	256	118 474	211	41	252	127 492	276	136 800.2	276	146 239.2	276	156 183.0	3.1%	7.0%	100.0%
Programme																			
1. Administration	107	35 902	108	40 528	108	44 764	90	18	108	49 304	114	53 170	114	56 838	114	60 702	1.8%	7.2%	38.8%
2. Institutional Development	91	36 844	90	40 699	96	46 400	80	15	95	50 218	99	52 994	99	56 650	99	60 503	1.4%	6.4%	38.9%
3. Policy And Governance	49	20 246	50	25 851	52	24 466	41	8	49	27 970	63	30 637	63	32 751	63	34 978	8.7%	7.7%	22.3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	247	92 992	248	107 078	256	115 630	211	41.0	252	127 492.5	276	136 800.2	276	146 239.2	276	156 183.0	3.1%	7.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

9.3.2 Training

Table 2.14 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 : 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	247	248	256	252	252	252	276	276	276
Number of personnel trained	215	215	100	166	166	166	166	166	166
of which									
Male	95	95	33	77	77	77	77	77	77
Female	120	120	67	89	89	89	89	89	89
Number of training opportunities	240	240	13	22	22	22	22	22	22
of which									
Tertiary	100	100	9	8	8	8	8	8	8
Workshops	130	130	4	7	7	7	7	7	7
Seminars	10	10	-	7	7	7	7	7	7
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	31	50	14	14	20	20	20
Number of interns appointed	-	-	4	15	8	8	12	12	13
Number of learnerships appointed	-	-	4	15	5	5	6	8	8
Number of days spent on training	-	-	86	120	120	120	120	120	120
Payments on training by programme									
1. Administration	-	-	-	-	-	-	-	-	-
2. Institutional Development	897	952	999	1 052	1 052	1 052	1 105	1 169	1 169
3. Policy And Governance	-	-	-	-	-	-	-	-	-
Total payments on training	897	952	999	1 052	1 052	1 052	1 105	1 169	1 169

9.3.3 Reconciliation of Structure changes

The existing organisational structure of the Office of the Premier is currently being reviewed to align it with the generic functional model for Offices of the Premier that was formally approved in September 2015 by DPSA. The core principle of the generic functional model for Offices of the Premier is a separation of internal and external functions of Vote 1.

Currently, a plurality of sub-programmes perform internal functions for the Office of the Premier as a department as well as the external coordinating and monitoring functions in the Provincial administration mainly due to inadequacy of financial resources. One of the end-product of the review process is that Corporate Services function will be established in Programme 1: Administration; which consists of internal functions such as Information Technology, Human Resource Administration, legal services, policy and planning and others that will be migrated from programme 2 and 3, where they are currently being performed.

Annexure
to the Estimates of Provincial Revenue &
Expenditure
Vote 1

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	88	87	101	76	76	77	81	86	91
Sale of goods and services produced by department (excluding capital assets)	88	87	101	76	76	77	81	86	91
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	88	87	101	76	76	77	81	86	91
Of which									
Health patient fees	88	87	101	76	76	77	81	86	91
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	200	125	162	190	190	190	95	100	106
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	200	125	162	190	190	190	95	100	106
Transactions in financial assets and liabilities	48	989	2 222	-	-	136	-	-	-
Total departmental receipts	336	1 201	2 485	266	266	403	176	186	197

Table B.3: 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	159 440	172 198	180 263	187 945	206 204	206 019	214 904	212 385	224 748
Compensation of employees	92 992	107 078	115 630	127 731	127 631	127 492	136 800	146 239	156 183
Salaries and wages	74 393	94 748	100 922	102 081	109 772	110 241	109 440	116 992	124 947
Social contributions	18 599	12 330	14 708	25 650	17 859	17 251	27 360	29 247	31 236
Goods and services	66 448	65 120	64 633	60 214	78 573	78 527	78 104	66 146	68 565
Administrative fees	80	65	1 125	294	508	681	315	334	354
Advertising	2 481	2 540	994	575	1 791	1 072	604	639	674
Minor assets	189	1 025	218	39	56	73	40	43	46
Audit cost: External	3 629	2 846	3 537	3 122	3 633	3 639	3 247	3 435	3 627
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 971	4 246	4 686	5 807	5 580	6 309	6 743	6 255	6 604
Communication (G&S)	3 651	3 437	3 738	4 563	4 793	4 514	4 749	4 981	5 259
Computer services	989	1 579	1 256	1 617	2 114	2 114	1 660	1 756	1 854
Consultants and professional services: Business and advisory services	-	-	2	-	21	22	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	63	700	257	-	112	112	-	-	-
Contractors	2 102	1 719	1 663	1 798	17 062	1 900	1 164	1 231	1 300
Agency and support / outsourced services	18 667	8 383	5 154	9 179	7 361	21 142	24 913	11 367	12 003
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	790	1 606	1 317	1 180	1 234	1 635	1 236	1 307	1 381
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	11	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	20	15	5	14	57	60
Inventory: Fuel, oil and gas	689	-	-	199	199	80	209	221	233
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	46	-	-	1	4	2	1	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 320	1 683	1 184	888	1 042	1 229	880	887	934
Consumable: Stationery, printing and office supplies	902	6 125	6 766	956	1 217	1 268	884	799	843
Operating leases	9 573	8 124	12 296	13 255	15 426	16 060	13 728	14 370	15 175
Property payments	3 611	4 826	4 826	3 456	2 460	1 951	4 118	4 357	4 601
Transport provided: Departmental activity	337	654	1 066	1 088	1 088	1 072	1 083	1 146	1 210
Travel and subsistence	9 436	12 422	11 007	9 850	10 340	11 180	10 035	10 535	9 843
Training and development	717	1 089	724	1 350	1 305	1 304	1 440	1 526	1 612
Operating payments	796	1 354	1 047	539	794	754	608	637	674
Venues and facilities	2 321	460	1 576	220	221	249	221	87	92
Rental and hiring	77	237	194	218	197	160	212	176	186
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18 071	18 558	23 826	19 654	19 754	19 893	20 637	21 834	23 057
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	309	330	3	3	3	3	3	3	3
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	309	330	3	3	3	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	17 452	17 841	18 662	19 651	19 651	19 651	20 634	21 831	23 054
Households	310	387	161	-	100	239	-	-	-
Social benefits	310	387	161	-	100	239	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 454	3 632	3 976	1 630	1 853	1 899	578	612	646
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 435	3 602	3 709	1 630	1 853	1 857	578	612	646
Transport equipment	855	1 131	-	-	-	-	-	-	-
Other machinery and equipment	1 580	2 471	3 709	1 630	1 853	1 857	578	612	646
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	19	30	267	-	-	42	-	-	-
Payments for financial assets	155	150	33	-	-	-	-	-	-
Total economic classification	180 120	194 538	208 098	209 229	227 811	227 811	236 119	234 831	248 451

Table B.3.1: Payments and estimates by 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	77 636	85 422	90 137	98 079	98 987	98 987	105 565	112 384	118 078
Compensation of employees	35 902	40 528	44 764	49 644	49 304	49 304	53 169	56 838	60 702
Salaries and wages	28 721	35 685	39 071	39 613	41 874	42 295	42 536	45 471	48 562
Social contributions	7 181	4 843	5 693	10 031	7 430	7 009	10 633	11 367	12 140
Goods and services	41 734	44 894	45 373	48 435	49 683	49 683	52 396	55 546	57 376
Administrative fees	80	49	471	294	377	446	315	334	354
Advertising	275	1 167	659	159	1 307	617	167	176	185
Minor assets	123	972	62	26	29	39	27	29	31
Audit cost: External	3 629	2 845	3 537	3 122	3 633	3 639	3 247	3 435	3 627
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 281	2 408	3 381	5 121	4 819	5 346	6 066	5 570	5 881
Communication (G&S)	3 149	2 757	3 208	3 822	3 139	2 663	4 017	4 251	4 489
Computer services	339	388	720	313	313	313	326	345	364
Consultants and professional services: Business and advisory services	-	-	2	-	21	22	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	7	495	-	-	112	112	-	-	-
Contractors	1 639	1 035	1 003	1 393	1 502	1 471	851	900	951
Agency and support / outsourced services	3 196	7 466	5 102	7 312	5 382	4 276	8 048	9 448	9 977
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	787	1 591	1 317	1 176	1 234	1 635	1 233	1 304	1 378
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	42	44
Inventory: Fuel, oil and gas	689	-	-	199	199	80	209	221	233
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	13	-	-	-	2	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Inventory: Meds inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 118	1 226	1 058	573	730	920	525	513	541
Consumable: Stationery, printing and office supplies	425	847	368	476	599	651	422	447	472
Operating leases	9 573	7 133	9 049	13 196	15 371	16 058	13 667	14 305	15 106
Property payments	3 406	4 510	4 596	3 254	2 237	1 773	3 909	4 136	4 368
Transport provided: Departmental activity	174	563	1 040	987	987	971	1 044	1 105	1 167
Travel and subsistence	6 593	7 659	8 717	6 471	6 941	7 889	7 764	8 393	7 582
Training and development	282	326	2	-	-	-	-	-	-
Operating payments	642	1 222	862	456	648	632	470	498	527
Venues and facilities	2 240	125	54	12	22	50	13	14	15
Rental and hiring	72	110	165	73	79	80	76	80	84
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	56	119	39	3	43	43	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	3
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3	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	53	116	36	-	40	40	-	-	-
Social benefits	53	116	36	-	40	40	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 816	1 519	2 945	1 080	1 278	1 278	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 816	1 519	2 945	1 080	1 278	1 278	-	-	-
Transport equipment	855	-	-	-	-	-	-	-	-
Other machinery and equipment	961	1 519	2 945	1 080	1 278	1 278	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	155	150	33	-	-	-	-	-	-
Total economic classification	79 663	87 210	93 154	99 162	100 308	100 308	105 568	112 387	118 081

Table B.3.2: 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	56 965	56 375	60 416	57 704	75 344	75 135	70 988	64 367	68 651
Compensation of employees	36 844	40 699	46 400	49 481	50 381	50 218	52 994	56 650	60 503
Salaries and wages	29 475	35 879	40 602	39 584	43 682	43 722	42 395	45 321	48 403
Social contributions	7 369	4 820	5 798	9 897	6 699	6 496	10 599	11 329	12 100
Goods and services	20 121	15 676	14 016	8 223	24 963	24 917	17 994	7 717	8 148
Administrative fees	-	-	512	-	65	118	-	-	-
Advertising	2 169	1 329	311	315	384	391	332	352	372
Minor assets	40	14	104	13	24	30	13	14	15
Audit cost: External	-	1	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	149	810	1 037	195	315	361	189	190	201
Communication (G&S)	366	557	406	507	1 412	1 604	522	508	536
Computer services	641	1 142	536	1 304	1 801	1 801	1 334	1 411	1 490
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	56	205	257	-	-	-	-	-	-
Contractors	158	369	568	226	15 391	206	168	178	188
Agency and support / outsourced services	14 067	426	38	1 433	1 510	16 502	11 818	1 596	1 685
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	8	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	14	10	-	14	15	16
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	32	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	86	263	77	147	147	144	151	159	167
Consumable: Stationery, printing and office supplies	352	5 175	6 319	349	480	480	353	242	255
Operating leases	-	991	-	59	55	2	61	65	69
Property payments	198	285	229	202	223	178	209	221	233
Transport provided: Departmental activity	-	48	-	-	-	-	-	-	-
Travel and subsistence	1 264	2 845	1 264	1 833	1 537	1 553	1 056	1 049	1 107
Training and development	417	752	675	1 335	1 290	1 289	1 425	1 526	1 612
Operating payments	110	110	173	77	137	114	132	133	141
Venues and facilities	16	282	1 492	143	137	137	146	7	7
Rental and hiring	-	64	18	71	45	7	71	51	54
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	13 923	14 343	14 522	15 205	15 205	15 368	15 965	16 891	17 837
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	306	327	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	306	327	-	-	-	-	-	-	-
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	13 504	13 805	14 440	15 205	15 205	15 205	15 965	16 891	17 837
Households	113	211	82	-	-	163	-	-	-
Social benefits	113	211	82	-	-	163	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	638	982	783	550	566	612	578	612	646
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	619	952	516	550	566	570	578	612	646
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	619	952	516	550	566	570	578	612	646
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	19	30	267	-	-	42	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	71 526	71 700	75 721	73 459	91 115	91 115	87 531	81 870	87 134

Table B.3.3: Payments and estimates by economic classification: Policy And 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	24 839	30 401	29 710	32 162	31 873	31 897	38 351	35 634	38 019
Compensation of employees	20 246	25 851	24 466	28 606	27 946	27 970	30 637	32 751	34 978
Salaries and wages	16 197	23 184	21 249	22 884	24 216	24 224	24 509	26 200	27 982
Social contributions	4 049	2 667	3 217	5 722	3 730	3 746	6 128	6 551	6 996
Goods and services	4 593	4 550	5 244	3 556	3 927	3 927	7 714	2 883	3 041
Administrative fees	-	16	142	-	66	117	-	-	-
Advertising	37	44	24	101	100	64	105	111	117
Minor assets	26	39	52	-	3	4	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	541	1 028	268	491	446	602	488	495	522
Communication (G&S)	136	123	124	234	242	247	210	222	234
Computer services	9	49	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	305	315	92	179	169	223	145	153	161
Agency and support / outsourced services	1 404	491	14	434	469	364	5 047	323	341
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3	7	-	4	-	-	3	3	3
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	9	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	6	5	5	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	1	2	2	1	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	116	194	49	168	165	165	204	215	226
Consumable: Stationery, printing and office supplies	125	103	79	131	138	137	109	110	116
Operating leases	-	-	3 247	-	-	-	-	-	-
Property payments	7	31	1	-	-	-	-	-	-
Transport provided: Departmental activity	163	43	26	101	101	101	39	41	43
Travel and subsistence	1 579	1 918	1 026	1 546	1 862	1 738	1 215	1 093	1 154
Training and development	18	11	47	-	15	15	15	-	-
Operating payments	44	22	12	6	9	8	6	6	6
Venues and facilities	65	53	30	65	62	62	62	66	70
Rental and hiring	5	63	11	74	73	73	65	45	48
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 092	4 096	9 265	4 446	4 506	4 482	4 669	4 940	5 217
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	-	-	5 000	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	5 000	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	5 000	-	-	-	-	-	-
Non-profit institutions	3 948	4 036	4 222	4 446	4 446	4 446	4 669	4 940	5 217
Households	144	60	43	-	60	36	-	-	-
Social benefits	144	60	43	-	60	36	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 131	248	-	9	9	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 131	248	-	9	9	-	-	-
Transport equipment	-	1 131	-	-	-	-	-	-	-
Other machinery and equipment	-	-	248	-	9	9	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	28 931	35 628	39 223	36 608	36 388	36 388	43 020	40 574	43 236

Table B.7(a): Summary of departmental transfers to other entities

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Mme Reka Thusa	Special programme	3 948	4 036	4 222	4 446	4 446	4 446	4 469	4 728	4 993
Premier's Bursary Trust Fund	Strategic human resources	13 504	13 805	14 440	15 205	15 205	15 205	15 965	16 891	17 837
PSETA	Strategic human resources	306	327	-	-	-	-	-	-	-
Total departmental transfers		17 758	18 168	18 662	19 651	19 651	19 651	20 434	21 619	22 830

