

Office of the Premier

To be appropriated by Vote in 2010/11	R158 728 000
Statutory amount	R1 705 729
Responsible MEC	Premier
Administering Department	Office of the Premier
Accounting Officer	Director-General: Office of the Premier

1. OVERVIEW

The Office of the Premier as a strategic centre is responsible for co-ordination and monitoring the implementation of policies as well as provincial priorities as set out by the Executive Council. This function is addressing the governance priority.

1.1 Vision

A strategic centre of good governance and improved service delivery.

1.2 Mission

Provide strategic leadership through effective coordination of government programmes, integrated planning, monitoring and evaluation and institutional development.

1.3 Strategic Objectives

- To improve the strategic focus of the two interdepartmental structures and review the constitution of the technical clusters by 2014.
- To monitor the delivery of key priority areas through coordination of three makgotla's annually, PMC fortnightly and PCF monthly.
- To coordinate and monitor the implementation of strategic programmes including 2010 soccer world cup preparations within Mbombela.
- To improve the strategic focus of the two interdepartmental structures and review the constitution of the technical clusters by 2014.
- To review business processes and strengthen financial management including the reviewing policies in supply chain, performance management and asset management within the Office of the Premier.
- To coordinate and monitor the implementation of strategic programmes through relevant structures.
- To ensure that the M&E system delivers accurate data and authentic information timeously.
- To provide informed impact studies on priority programmes every three years.
- To facilitate and coordinate training and development programme for the Provincial Administration.
- Improve the coordination of donor funding and implementation of the Memoranda of Understanding (MoUs) by 2014.
- To facilitate the capacity building of planning units in 10 line Departments and OTP.
- To coordinate and facilitate integrated planning across 11 Departments and 21 Municipalities.
- To provide guidance on policy formulation, implementation and review to 10 line Departments and OTP.
- To develop and implement an integrated Provincial M&E Policy Framework.
- To ensure that 11 departments have an integrated M&E system by 2014.
- To ensure that 11 Provincial Departments (including the OTP) have the resources, knowledge and skills to monitor and evaluate projects.

1.4 Main Services

The core business of the Office of the Premier is to “Provide Strategic Direction for the Province” and its core functions being the Integrated Planning, Monitoring and Evaluation, Institutional Strengthening of the Office of the Premier and Coordination of Provincial Programmes.

The Office co-ordinates, facilitates and provides oversight on Transversal Human Resource Policies and Guidelines, and Transversal Human Resource Development matters. By virtue of its monitoring and coordinating role, the Office of the Premier does not deliver services to the communities/ citizens. However, it plays a crucial role in ensuring that service delivery departments meet provincial objectives, as set out by the Executive Council. Furthermore, the Office monitors and evaluates the implementation of transformation frameworks and policies. It also co-ordinates the mainstreaming of gender, disability and children issues into government programmes of action through advocacy, monitoring and evaluation. The Office will also undertake the process of reviewing the Provincial Growth and Development Strategy to ensure alignment with the MTSF Priorities.

1.5 Legislative Mandates

- The Constitution of the Republic of South Africa Act, 1996 (Act No.108 of 1996);
- The Public Service Act, 1994 (Proclamation No. 103 of 1994);
- The Public Finance Management Act, 1999 (Act No.1 of 1999);
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- Labour Relations Act No. 66 of 1995;
- Skills Development Act No.97 of 1998;
- Employment Equity Act No. 55 of 1998;
- Preferential Procurement Policy Framework Act No.5 of 2000;
- Basic Conditions of Employment Act, Act No.75 of 1997

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2009/10)

During the period under review the Office was able to complete the PGDS review process with research work done in four thematical areas, namely poverty & inequality, economic growth, labour & market trends and sustainable environment. The PGDS has since been approved by the Executive Council. This then necessitated the establishment and launch of the Provincial Development Council (PDC) with its role as to “Facilitate partnership formation, public participation and dialogue and cooperative governance for growth and development in the Mpumalanga Province”. The matter is being prioritized.

During the year under review the Office has succeeded in coordinating both the Technical and Political Committees of the 2010 Programme to provide progress reports related to the implementation of the 24 FIFA projects.

Computer and Performance audit units have now been fully established although the matter concerning the appointment of the support staff is still receiving attention.

In monitoring the implementation of government priority programmes, the Office has conducted physical verification of projects in two line function Departments (Department of Agriculture, Rural Development and Land Affairs and Department of Education) and the 2010 projects.

The Office has successfully coordinated the House of Traditional Leadership Committee sittings both the Provincial and Local Houses.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2010/11)

Following the establishment of the three Ministries in the Presidency, namely Planning Commission, Monitoring and Evaluation as well as the Women, Children & People with Disabilities, the Office of the Premier will focus at elevating and or build capacity with regard to these functions at the Provincial level to align with the National Priorities. In supporting these elevations the Office of the

Premier has identified Integrated Planning, Monitoring and Evaluation, Coordination of Provincial Programmes as well as Institutional Strengthening of the Office of the Premier as its core functions for the next MTEF period.

In coordinating Provincial Programmes, the office has planned to implement the Transformation Agenda through a series of Batho Pele related programmes to improve the conduct and behavior of the public servants in delivering government services to the people.

In delivering in its core function “Institutional Strengthening of the Office of the Premier” the Office will focus in building internal capacity to deliver on its transversal function such as the Integrity Management Unit, Computer and Performance Audit Units to ensure good governance by the entire Provincial Administration.

The 2010 FIFA World Cup event kicks off in the financial year 2010/11 in which Mpumalanga will host some of the games; this means that an immense coordination, facilitation and implementation of the 24 FIFA projects need to be highly visible to ensure a successful 2010 World Cup.

The Office will also undertake a process to review the Provincial Growth and Development Strategy to ensure its alignment with National/Provincial/economic developments.

4. RECEIPTS AND FINANCING

4.1 Summary of Receipts

The following sources of funding are used for the Vote:

Table 1.1: Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Equitable share	109 244	169 887	201 061	189 981	172 311	175 113	151 869	150 579	159 110
Departmental receipts	-	-	-	6 708	6 708	6 708	6 859	7 271	8 067
Total receipts	109 244	169 887	201 061	196 689	179 019	181 821	158 728	157 850	167 177

4.2 Departmental Receipts Collection

Table 1.2: Departmental receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sales of goods and services other than capital assets	75	90	260	100	100	104	110	120	126
Interest, dividends and rent on land	532	578	1,097	350	350	752	400	410	431
Sales of capital assets	256	16	395	110	110	49	83	99	104
Financial transactions in assets and liabilities	77	32	-	-	-	407	-	-	-
Total	940	716	1,752	560	560	1,312	593	629	661

5. PAYMENT SUMMARY

5.1 Key Assumptions:

- Co-ordinate and monitor functions of administrative nature across the Province.
- Sustaining the Branding of the Province and ensure corporate compliance.
- Co-ordinate and implement the Provincial Growth and Development Strategy.
- Co-ordination of the mainstreaming of gender, disability, and children issues.

5.2 Programme Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Programme 1: Administration	41 125	53 842	80 012	89 996	99 481	102 296	76 811	72 598	70 496
Programme 2: Institutional Development	34 381	67 957	70 841	52 475	44 501	44 495	48 603	51 132	57 685
Programme 3: Policy and Governance	33 738	48 088	50 208	54 218	35 037	35 030	33 314	34 120	38 996
Total payments and estimates: Office of the Premier	109 244	169 887	201 061	196 689	179 019	181 821	158 728	157 850	167 177

5.3 Summary of Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	106 378	164 726	194 049	193 272	175 674	178 785	158 138	157 600	166 333
Compensation of employees	67 064	74 428	94 374	129 196	102 636	102 820	122 699	130 784	138 214
Goods and services	39 314	90 294	99 675	64 076	73 038	75 965	35 439	26 816	28 119
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	4	-	-	-	-	-	-	-
Transfers and subsidies to:	46	91	1 200	-	83	309	-	-	-
Provinces and municipalities	46	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	226	-	-	-
Foreign governments and international organisations	-	-	1 000	-	-	-	-	-	-
Non-profit institutions	-	-	200	-	-	-	-	-	-
Households	-	91	-	-	83	83	-	-	-
Payments for capital assets	2 820	5 070	5 812	3 417	3 262	2 727	590	250	844
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 820	5 070	5 812	3 417	3 262	2 727	590	250	844
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Office of the Premier	109 244	169 887	201 061	196 689	179 019	181 821	158 728	157 850	167 177

5.6 Transfers

5.4.1 Transfers to Public Entity

Table 1.5: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Youth Commission	-	-	8 102	-	-	-	-	-	-
House of Traditional Leaders	-	91	-	-	-	-	-	-	-
Total departmental transfers to public entities	-	91	8 102	-	-	-	-	-	-

5.4.2 Transfer to Local Government

Table 1.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Category C	46	-	-	-	-	-	-	-	-
Total	46	-	-	-	-	-	-	-	-

6. PROGRAMME DESCRIPTION

6.1 Programme 1 Administration

6.1.1 Description and objectives

The programme is responsible for performing proper and effective coordinating and monitoring function of administrative and strategic matters, both within the Office of the Premier and the Province.

The programme consists of the following sub-programmes:

- Premier Support
- Director-General Support
- Executive Council Support
- Financial Management
- Forensic and Integrity Management
- Internal Audit
- Planning and Programme Management
- 10 World Cup Programme

Table 1.7: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/2007	2007/2008	2008/2009	2009/2010			2010/2011	2011/2012	2012/13
Sub-programme 1: Premier Support	7 944	7 829	9 775	10 160	11 400	11 399	10 036	10 676	11 883
Sub-programme 2: Executive Council Support	5 131	3 069	3 873	5 040	4 702	4 718	4 204	4 285	4 942
Sub-programme 3: Director-General Support	11 155	24 677	44 598	49 007	42 133	42 071	37 701	33 238	27 382
Sub-programme 4: Financial Management	16 895	18 267	21 766	24 695	40 663	43 546	23 524	22 946	24 719
Sub-programme 5: Programme Support	-	-	-	1 094	583	562	1 346	1 453	1 570
Total payments and estimates: Programme 1: Administration	41 125	53 842	80 012	89 996	99 481	102 296	76 811	72 598	70 496

Table 1.8: Summary of payments and estimates by economic classification: Office of the Premier: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/2007	2007/2008	2008/2009	2009/2010			2010/2011	2011/2012	2012/13
Current payments	39 526	50 120	76 542	87 456	96 858	100 056	76 811	72 598	69 966
Compensation of employees	23 492	23 993	34 499	55 724	43 603	43 799	54 173	56 203	57 666
Goods and services	16 034	26 127	42 043	31 732	53 255	56 257	22 638	16 395	12 300
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15	-	-	-	83	309	-	-	-
Provinces and municipalities	15	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	226	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	83	83	-	-	-
Payments for capital assets	1 584	3 722	3 470	2 540	2 540	1 931	-	-	530
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 584	3 722	3 470	2 540	2 540	1 931	-	-	530
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1 : Administration	41 125	53 842	80 012	89 996	99 481	102 296	76 811	72 598	70 496

Expenditure Trends

The budget for the Programme has declined due to reduced allocation in the baseline. 2010 Office has not been funded for promoting FIFA World Cup (Billboards, Radio, Gifts and Promotional Items) and Acquisition of tickets for our principals and the guests from our partners (China, Germany and Maputo). Both EXCO and PMC Makgotla are not funded. Investigations and Computer and Performance which are critical are also not funded. The Premier and Director-General's travelling for their standing meeting is also underfunded. The Programme Facilitation Unit was also relinquished due to function shift in 2009/10 to other departments.

In 2010/11 compensation of employees will increase due to vacant posts that will be filled. (1x DDG 2010, 2x Chief Directors, 1x Director, 3x Deputy Directors, etc. In 2011/12 compensation of employees will not increase because the contracts for 2010 Officials will end on 30 September 2011 and no new appointments will be made. In 2012/13 2010 Office will not be budgeted for.

Transfers and subsidies are not budgeted for in the Office, we only provide for transfers as and when the need arise.

Payment for capital assets is budget for the furniture, computers and vehicles for the Premier, bodyguards and for use by officials. Old Furniture and computers will be replaced over the MTEF period.

6.1.2 Service Delivery Measures

Refer to Annual Performance Plan.

6.2 Programme 2: Institutional Development

6.2.1 Description and objectives

The purpose of the programme is to provide internal back office functions and services as well as the strategic support and coordination on the development of critical policies to ensure operational efficiency, alignment and corporate compliance with a view to improve the capacity of Mpumalanga Provincial Administration.

The programme consists of the following sub programmes:

- Strategic Human Resource.
- Office of the Provincial Government Information Technology Officer (OPGITO).
- Legal advisory Services.
- Government Communication and Information services.

Table 1.9: Summary of payments and estimates: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/2007	2007/2008	2008/2009	2009/2010			2010/2011	2011/2012	2012/13
Sub-programme 1: Strategic Human Resource	21 035	28 029	34 657	27 912	23 805	23 805	25 447	27 212	30 488
Sub-programme 2: Information Communication Technology	1 016	1 223	1 537	1 958	1 348	1 345	1 861	1 985	2 211
Sub-programme 3: Legal Advisory Services	2 295	2 880	2 885	3 025	3 623	3 620	3 551	3 828	4 168
Sub-programme 4: Communication Services	10 035	33 646	31 762	18 256	14 259	14 259	16 244	16 505	19 062
Sub-programme 5: Protocol Services	-	2 179	-	-	-	-	-	-	-
Sub-programme 6: Programme Support	-	-	-	1 324	1 466	1 466	1 500	1 602	1 756
Total payments and estimates: Programme 2: Institutional Development	34 381	67 957	70 841	52 475	44 501	44 495	48 603	51 132	57 685

Table 1.10: Summary of payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/2007	2007/2008	2008/2009	2009/2010			2010/2011	2011/2012	2012/13
Current payments	34 053	66 929	69 619	51 975	44 001	43 919	48 393	51 032	57 371
Compensation of employees	23 385	26 610	30 861	34 827	32 058	32 050	40 412	44 077	47 605
Goods and services	10 668	40 317	38 758	17 148	11 943	11 869	7 981	6 955	9 766
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	2	-	-	-	-	-	-	-
Transfers and subsidies to:	16	-	180	-	-	-	-	-	-
Provinces and municipalities	16	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	180	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	312	1 028	1 042	500	500	576	210	100	314
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	312	1 028	1 042	500	500	576	210	100	314
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2: Institutional Development	34 381	67 957	70 841	52 475	44 501	44 495	48 603	51 132	57 685

Expenditure Trends

Budget for the Programme is increasing in 2010/11. The budget that was shifted to Programme 1 in 2009/10 to fund 2010 and Accelerated Capacity Building flagship programmes. In 2010/11 the budget is restored to Programme 2 to fund for vacant posts that are critical. (1x Chief Director, 1x Director, 3x Deputy Directors, etc)

Operational budget for the Programme is reduced due to reduced baseline allocation. We have commitments on bursaries not funded, 1% salary bill (training), Learning Network for MMS, Premier's Service Excellence Awards, SMS conference and the Presidential Call Centre are not funded.

6.2.2 Service Delivery Measures

Refer to Annual Performance Plan.

6.3 Programme 3: Policy and Governance

6.3.1 Description and Objectives

To provide effective policy advice, coordination and main streaming target group issues into government programme of action through advocacy, monitoring and evaluation of provincial strategies and policies.

The programme consists of the following sub-programmes:

- Special programmes.
- Intergovernmental relations.
- Provincial Policy Management.
- Mpumalanga Youth Commission – in transit to YDA.
- House of Traditional Leadership – transferred to COGTA.

6.3.2 Service Delivery Measures

Refer to Annual Performance Plan.

Table 1.11: Summary of payments and estimates: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/2007	2007/2008	2008/2009				2010/2011	2011/2012	2012/13
Sub-programme 1: Special Programmes	15 102	15 764	14 195	16 508	13 457	13 454	6 598	6 641	7 771
Sub-programme 2: Intergovernmental Relations	4 002	2 688	5 850	5 514	3 617	3 617	5 019	5 212	5 991
Sub-programme 3: Provincial and Policy Management	10 549	21 661	19 062	20 915	17 773	17 773	20 250	20 764	23 522
Sub-programme 4: House of Traditional Leaders	4 085	7 975	11 101	9 999	-	-	-	-	-
Sub-programme 5: Programme Support	-	-	-	1 282	190	186	1 447	1 503	1 712
Total payments and estimates: Programme 3: Policy and Governance	33 738	48 088	50 208	54 218	35 037	35 030	33 314	34 120	38 996

Table 1.12: Summary of provincial payments and estimates by economic classification: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	32 799	47 677	47 888	53 841	34 815	34 810	32 934	33 970	38 996
Compensation of employees	20 187	23 825	29 014	38 645	26 975	26 971	28 114	30 504	32 943
Goods and services	12 612	23 850	18 874	15 196	7 840	7 839	4 820	3 466	6 053
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	2	-	-	-	-	-	-	-
Transfers and subsidies to:	15	91	1 020	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	15	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	1 000	-	-	-	-	-	-
Non-profit institutions	-	-	20	-	-	-	-	-	-
Households	-	91	-	-	-	-	-	-	-
Payments for capital assets	924	320	1 300	377	222	220	380	150	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	924	320	1 300	377	222	220	380	150	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3 Policy and Governance	33 738	48 088	50 208	54 218	35 037	35 030	33 314	34 120	38 996

Expenditure Trends

The budget for the Programme is decreasing after House of Traditional Leaders is transferred to CGTA, Youth Commission is not budgeted for since we are in the process of absorbing all the officials and still waiting for the repeal of the bill.

The decrease in operational budget is as a result of a reduced baseline allocation. Most of the projects are not funded, like National Children's day which is hosted by our Province in 10/11, Premier's Disability Awards which we did not have in 09/10 due to funds, the signing of the implementation plans of MoU (China and Germany), etc.

Increase in compensation of employees in 2010/11 is due to filling of critical posts. (DDG: Macro Policy, 4x Deputy Directors, etc)

7. OTHER PROGRAMME INFORMATION

7.1 Personnel Numbers and Costs

Table 1.13: Personnel numbers and costs¹: Office of the Premier

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Programme 1: Administration	102	99	95	109	193	193	193
Programme 2: Institutional Development	83	101	97	132	141	141	141
Programme 3: Policy and Governance	105	116	121	105	132	132	132
Total provincial personnel numbers	290	316	313	346	466	466	466
Total provincial personnel cost (R thousand)	59 299	67 064	74 428	129 196	122 699	130 784	138 214
Unit cost (R thousand)	204	212	238	373	263	281	297

7.2 Training

Table 1.14: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Total for province									
Personnel numbers (head count)	134	153	301	333	326	324	466	466	466
Personnel cost (R thousands)	67 064	74 428	94 374	129 196	102 636	99 050	122 699	130 784	138 287
Human resources component									
Personnel numbers (head count)	53	54	53	32	32	32	49	49	49
Personnel cost (R thousands)	13 801	14 754	17 525	18 532	18 532	14 186	19 403	20 690	21 727
Head count as % of total for province									
Personnel cost as % of total for province									
Finance component									
Personnel numbers (head count)	29	38	36	37	37	37	81	81	81
Personnel cost (R thousands)	5 680	6 368	7 173	12 244	12 244	9 394	12 803	13 521	14 195
Head count as % of total for province									
Personnel cost as % of total for province									
Full time workers	193	211	301	304	315	320	457	463	463
Personnel numbers (head count)	193	211	301	304	315	320	457	463	463
Personnel cost (R thousands)	61 384	66 253	87 201	116 952	116 952	90 617	122 317	122 439	128 572
Head count as % of total for province									
Personnel cost as % of total for province									
Part-time workers	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for province									
Personnel cost as % of total for province									
Contract workers									
Personnel numbers (head count)	1	5	9	10	4	4	9	9	9
Personnel cost (R thousands)	721	3 456	5 432	8 187	8 187	6 736	8 105	9 615	10 096
Head count as % of total for province									
Personnel cost as % of total for province									

Table 1.15(a): Payments on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Programme 1: Administration									
<i>of which</i>									
Subsistence and travel	-	-	450	477	477	477	506	536	563
Payments on tuition	-	-	472	500	500	500	530	562	590
Programme 2: Institutional Development									
Subsistence and travel	145	145	629	667	667	667	707	749	787
Payments on tuition	350	350	629	667	667	667	707	749	787
....									
Programme 3: Policy and Governance									
Subsistence and travel	50	60	483	512	512	512	543	575	604
Payments on tuition	150	150	575	610	610	610	646	685	719
Total payments on training: Office of the Premier	695	705	3 238	3 433	3 433	3 433	3 639	3 856	4 050

Table 1.15(b): Information on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Number of staff	290	316	313	333	326	324	499	466	466
Number of personnel trained	150	160	120	312	90	95	312	312	312
<i>of which</i>									
Male	86	66	59	130	40	45	130	130	130
Female	64	94	61	182	50	50	182	182	182
Number of training opportunities									
<i>of which</i>									
Tertiary	40	40	444	52	52	52	60	70	74
Other	155	155	268	50	-	-	75	90	95
Number of bursaries offered	115	15	32	36	-	-	40	44	46
Number of interns appointed	-	-	20	10	10	10	10	10	11
Number of learnerships appointed	32	40	25	45	-	-	50	52	55
Number of days spent on training	-	-	-	-	-	-	-	-	-

7.3 Reconciliation of structural changes

Table 1.16: Reconciliation of structural changes: Office of the Premier

Programmes for 2008/09			Programmes for 2009/10		
	2009/10 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
Administration	1	5	Administration	1	5
Institutional Development	2	5	Institutional Development	2	5
Policy and Governance	3	5	Policy and Governance	3	4

Annexure to Estimates of Provincial Expenditure

Table B.1: Specification of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Sales of goods and services other than capital assets	75	90	260	100	100	104	110	120	126
Sale of goods and services produced by department (excluding capital assets)	75	90	260	100	100	104	110	120	126
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	75	90	260	100	100	104	110	120	126
Of which	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	532	578	1 097	350	350	752	400	410	431
Interest	532	578	1 097	350	350	752	400	410	431
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	256	16	395	110	110	49	83	99	104
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	256	16	395	110	110	49	83	99	104
Financial transactions in assets and liabilities	77	32	-	-	-	407	-	-	-
Total departmental receipts	940	716	1 752	560	560	1 312	593	629	661

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	39 526	50 120	76 542	87 456	96 858	100 056	76 811	72 598	69 966
Compensation of employees	23 492	23 993	34 499	55 724	43 603	43 799	54 173	56 203	57 666
Salaries and wages	20 490	20 767	31 298	51 737	39 557	39 935	50 563	51 961	52 846
Social contributions	3 002	3 226	3 201	3 987	4 046	3 864	3 610	4 242	4 820
Goods and services	16 034	26 127	42 043	31 732	53 255	56 257	22 638	16 395	12 300
Transfers and subsidies to ¹ :	15	-	-	-	83	309	-	-	-
Provinces and municipalities	15	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipalities	15	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ : - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	226	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	226	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	83	83	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	83	83	-	-	-
Payments for capital assets	1 584	3 722	3 470	2 540	2 540	1 931	-	-	530
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 584	3 722	3 470	2 540	2 540	1 931	-	-	530
Transport equipment	-	1 931	-	2 035	2 035	1 354	-	-	-
Other machinery and equipment	1 584	1 791	3 470	505	505	577	-	-	530
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1: Administration	41 125	53 842	80 012	89 996	99 481	102 296	76 811	72 598	70 496
Of which: Capitalised compensation ⁷	-	-	-	-	-	-	-	-	-

Table B.3: Payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	34 053	66 929	69 619	51 975	44 001	43 919	48 393	51 032	57 371
Compensation of employees	23 385	26 610	30 861	34 827	32 058	32 050	40 412	44 077	47 605
Salaries and wages	20 677	23 626	27 806	30 910	28 141	27 976	36 123	39 526	42 802
Social contributions	2 708	2 984	3 055	3 917	3 917	4 074	4 289	4 551	4 803
Goods and services	10 668	40 317	38 758	17 148	11 943	11 869	7 981	6 955	9 766
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	2	-	-	-	-	-	-	-
Transfers and subsidies to¹:	16	-	180	-	-	-	-	-	-
Provinces and municipalities	16	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	16	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	180	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	312	1 028	1 042	500	500	576	210	100	314
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	312	1 028	1 042	500	500	576	210	100	314
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	312	1 028	1 042	500	500	576	210	100	314
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2 : Institutional Development	34 381	67 957	70 841	52 475	44 501	44 495	48 603	51 132	57 685
<i>Of which: Capitalised compensation⁶</i>									

Table B.4: Payments and estimates by economic classification: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates			
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13	
Current payments	0	32 799	47 677	47 888	53 841	34 815	34 810	32 934	33 970	38 996
Compensation of employees	0	20 187	23 825	29 014	38 645	26 975	26 971	28 114	30 504	32 943
Salaries and wages		17 861	21 325	26 364	35 623	24 401	24 331	25 166	27 400	29 639
Social contributions		2 326	2 500	2 650	3 022	2 574	2 640	2 948	3 104	3 304
Goods and services		12 612	23 850	18 874	15 196	7 840	7 839	4 820	3 466	6 053
Interest and rent on land		-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-
Rent on land		-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities		-	2	-	-	-	-	-	-	-
Transfers and subsidies to ¹ :	15	91	1 020	-	-	-	-	-	-	-
Provinces and municipalities	15	-	-	-	-	-	-	-	-	-
Provinces ²		-	-	-	-	-	-	-	-	-
Provincial Revenue Funds		-	-	-	-	-	-	-	-	-
Provincial agencies and funds		-	-	-	-	-	-	-	-	-
Municipalities ³		-	-	-	-	-	-	-	-	-
Municipalities	15	-	-	-	-	-	-	-	-	-
of which: Regional service council levies		-	-	-	-	-	-	-	-	-
Municipal agencies and funds		-	-	-	-	-	-	-	-	-
Departmental agencies and accounts		-	-	-	-	-	-	-	-	-
Universities and technicians		-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ : - continued										
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-	-
Public corporations		-	-	-	-	-	-	-	-	-
Subsidies on production		-	-	-	-	-	-	-	-	-
Other transfers		-	-	-	-	-	-	-	-	-
Private enterprises		-	-	-	-	-	-	-	-	-
Subsidies on production		-	-	-	-	-	-	-	-	-
Other transfers		-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	1 000	-	-	-	-	-	-	-
Non-profit institutions	-	-	20	-	-	-	-	-	-	-
Households	-	91	-	-	-	-	-	-	-	-
Social benefits		-	-	-	-	-	-	-	-	-
Other transfers to households		-	91	-	-	-	-	-	-	-
Payments for capital assets	924	320	1 300	377	222	220	380	150	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings		-	-	-	-	-	-	-	-	-
Other fixed structures		-	-	-	-	-	-	-	-	-
Machinery and equipment	924	320	1 300	377	222	220	380	150	-	-
Transport equipment		-	-	-	-	-	-	-	-	-
Other machinery and equipment	924	320	1 300	377	222	220	380	150	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3: Policy and Governance	33 738	48 088	50 208	54 218	35 037	35 030	33 314	34 120	38 996	-
Of which: Capitalised compensation ⁶										