

Office of the Premier

| | |
|--|---|
| To be appropriated by Vote in 2010/11 | R130 461 000 |
| Executive Authority | Premier of the Northern Cape |
| Administrating Department | Office of the Premier |
| Accounting Officer | Director General : Office of the Premier |

1. Overview

Core Services

The core work of the office is to ensure that it generally improves the efficiency and effectiveness of governance within the office and throughout the provincial government system.

Vision

Leading the Northern Cape Province to prosperity with a quality life for all.

Mission Statement

To provide strategic leadership that will stimulate economic growth to its full potential and ensure high levels of social development.

Strategic Goals

- To render efficient management, administrative and financial support to the Executive Council, the Premier and the Office of the Premier and to effectively and evaluate departmental implementation of policies and programmes.
- Facilitate and provide strategic leadership and guidance as well as monitoring for the progressive realisation of the objectives and targets of the Northern Cape Provincial Growth and Development Strategy (NCPGDS).
- Ensure coordinated and integrated policy development and planning.
- To establish and maintain an efficient and effective service delivery through sound intergovernmental, inter-departmental and sectoral relations.
- Promote good governance that is people centred and that improves the quality of life of all the citizens of the province, in particular, the vulnerable groups.

Strategic Objectives

- Ensure efficient and effective secretariat and administrative services to the Executive Committee and its sub-committees.
- Support the Office of the Premier in sound financial management and administration.
- Ensure sound human resource practices and human resource management and development.
- Render personal support services to the Premier and the Director General.
- Co-ordinate and manage sound international relations and donor funding.
- Facilitate the institutionalisation of the NCPGDS within all sectors in the Province.
- Undertake the co-ordination, monitoring and evaluation of the NCPGDS and the provincial programme of action.
- Ensure the maximum impact of special programmes across all government activities.

- Develop policies and strategies for transversal issues and internally for Office of the Premier.
- Promote effective communication between the Northern Cape provincial government, all role players and the public.
- Provide and maintain a sound and comprehensive legal service.
- Provide strategic information technology management, leadership and support.
- Strengthen intergovernmental relations and to ensure effective corporate governance.
- Promote gender equality.
- Develop and protect children through the promotion of their rights.
- Promote equal opportunities for persons with disabilities and to
- Promote an integrated youth development programme.

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)
- The Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Treasury Regulations
- Division of Revenue Act
- The Public Service Act and Regulations
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Employment Equity Act, 1998, (Act No. 55 of 1998)
- Skills Development Act, 1998 (Act No. 97 of 1998)
- Skills Development Levy Act, 1999 (Act No. 9 of 1999)
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)
- Promotion of Access to Information Act, 2000 (Act No 2 of 2000).
- Promotion of Administrative of Justice Act, 2000 (Act No. 3 of 2000)
- The Integrated National Disability Strategy of 1997;
- National Policy Framework for Women's Empowerment and Gender Equality;
- Child Care Act, 1993 (Act No. 74 of 1993).
- Preferential Procurement Policy Framework Act, 2000 (Act No. 2 of 2000)
- Broad Based Black Economic Empowerment Act, 2000
- Various agreements negotiated at the Provincial Council, PSCBC and the General Public Service Sect oral Bargaining Council.

2. Review of the current financial year (2009/10)

The key policy areas of focus that are driven by the Office of the Premier during the performance year 2009/10 include, inter alia, the following:

- Facilitated all pertinent due processes with regards to the smooth transfer between the outgoing and incoming administrations necessitated by April 2009 National and Provincial general elections.
- Facilitated the establishment of the Provincial house of Traditional Leaders in April 2009, which for first time in history of South-Africa included representatives from San communities with an observer status, and ensured all subsequent activities/programmes of the house were implemented.
- Ensured policy coordination, as well government-wide planning and monitoring throughout the Provincial administration.

- Implemented our transversal mandate to all provincial departments with regards to legal services, provincial Informational technology, Human Resources support (e.g. job evaluation/JE processes).
- Provided leadership and support to provincial corporate arrangements e.g. executive council (EXCO) meetings/EXCO outreach programmes, cluster meetings, HOD forums, Provincial internal audit services e.t.c.
- Special programmes/target groups e.g. Office of the rights of child, Office of the rights of women and office of the rights people with disabilities implemented their programmes of action throughout the Provincial Administration.
- Coordinated departmental (Vote 1) activities with the quest to obtain an improved audit opinion, i.e., unqualified report with no emphasis of the matter issues.

3. Outlook for the coming financial year (2010/11)

The key policy areas of focus that are driven by the Office of the Premier during the performance year 2010/11 include, inter alia, the following:

- Ensure higher levels of compliance with all applicable legislation and regulations
- Provide leadership and support in the harmonisation and alignment of government planning tools, planning capacity, monitoring and evaluation.
- Focus in this year will be strengthening of monitoring of government performance (2 green papers have been released by the Presidency in this regard)
- Will ensure for smooth transfers of Internal Audit function to Provincial Treasury as well Traditional Leadership affairs function to the department of Corporate Governance and Tradition Leadership in the furtherance of service delivery.
- Will continue to coordinate department activities to ensure positive audit outcomes
- Will implement our transversal support services mandate to departments as well as programmes of action for target groups with increased speed.

4. Receipts and financing

4.1 Summary of receipts

Table 4.1 shows the summary of receipts in the Office of the Premier.

Table 4.1: Summary of Receipts: Office of the Premier

| Table 4.1: Summary of Receipts: Office of the Premier | | | | | | | | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | Audited | Audited | Audited | | | | | | |
| | 2006/07 | 2007/08 | 2008/09 | | | | 2009/10 | | |
| Treasury Funding | | | | | | | | | |
| Equitable share | 102 130 | 108 990 | 130 003 | 123 318 | 135 298 | 130 524 | 130 461 | 138 633 | 145 691 |
| Conditional grants | | | | | | | | | |
| Total receipts | 102 130 | 108 990 | 130 003 | 123 318 | 135 298 | 130 524 | 130 461 | 138 633 | 145 691 |

4.2 Departmental receipts collection

Table 4.2 gives a summary of the receipts the Office of the Premier is responsible for collecting per economic classification.

Office of the Premier is not a revenue generating department. Most revenue collected is from auxiliary activities such as parking fees, staff debts and sales of tender documents.

Departmental revised estimates for 2009/10 financial year is R 119 thousands and is expected to grow by R23 thousand over the 2010 MTEF or 6 Percent.

Table 4.2: Departmental receipts: Office of the Premier

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|------------|------------|--------------|--------------------|------------------------|------------------|-----------------------|------------|------------|
| | Audited | Audited | Audited | | | | | | |
| | 2006/07 | 2007/08 | 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| Tax receipts | | | | | | | | | |
| Casino taxes | | | | | | | | | |
| Horse racing taxes | | | | | | | | | |
| Liquor licences | | | | | | | | | |
| Motor vehicle licences | | | | | | | | | |
| Sales of goods and services other than capital assets | 41 | 51 | 62 | 88 | 88 | 82 | 93 | 99 | 104 |
| Transfers received | 420 | 33 | | | | | | | |
| Fines, penalties and forfeits | | | | | | | | | |
| Interest, dividends and rent on land | | | | | | | | | |
| Sales of capital assets | | 220 | 50 | | | | | | |
| Financial transactions in assets and liabilities | 43 | 64 | 5 291 | 72 | 72 | 37 | 76 | 81 | 85 |
| Total departmental receipts | 504 | 368 | 5 403 | 160 | 160 | 119 | 169 | 180 | 189 |

Though the Office of the Premier is not a dedicated revenue collecting department, revenue collected is mostly derived from persal related transactions, debts from employees, sale of tender documents and scrap sale of capital assets.

5. Payment Summary

The MTEF baseline allocation for the period 2010/11 to 2012/13:

Financial year: 2010/11: R130.461 million

Financial year: 2011/12: R138.633 million

Financial year: 2012/13: R145.691 million

5.1 Key assumptions

The following criterion was developed to determine funding priorities:

- Provision was made for pay progression equal to 1per cent of the departmental wage bill
- Assumptions for inflation related items were based on CPIX projections i.e. 5.3per cent for 2010/11 5.5per cent for 2011/12 and 5 per cent for 2012/13
- Transfer payments to the existing Public Entity
- Estimate of basic administrative expenditure for new functions
- Other departmental and provincial projects and initiatives.

5.2 Programme summary

Table 5.2 contains payments summary per programme for the Office of the Premier.

Table 5.2: Summary of Payments and Estimates: Office of the Premier

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | Audited | Audited | Audited | | | | | | |
| | 2006/07 | 2007/08 | 2008/09 | | | | 2010/11 | 2011/12 | 2012/13 |
| Administration | 32 363 | 31 599 | 41 789 | 46 737 | 51 904 | 48 820 | 50 975 | 54 182 | 56 944 |
| Institutional Development | 35 678 | 36 075 | 42 144 | 34 623 | 41 436 | 40 218 | 35 872 | 38 006 | 39 926 |
| Policy And Governance | 34 089 | 41 316 | 46 070 | 41 958 | 41 958 | 41 486 | 43 614 | 46 445 | 48 821 |
| Total payments and estimates | 102 130 | 108 990 | 130 003 | 123 318 | 135 298 | 130 524 | 130 461 | 138 633 | 145 691 |

2010/11: MEC remuneration payable. Salary: R1 709.

The total budget of Office of the Premier has decreased by 5 per cent from the 2009/10 to the 2010/11 financial year; however when we look at the Adjustment budget figures it seems as if the budget has decreased by 4 per cent and this can be attributed to once off allocation allocated during the adjustment estimate towards accommodation and the furnishing of the new state house.

5.3 Summary of economic classification

Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification: Office of the Premier

| Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification: Office of the Premier | | | | | | | | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | Audited | Audited | Audited | | | | | | |
| R thousand | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| Current payments | 81 524 | 76 772 | 94 502 | 92 797 | 112 210 | 110 739 | 114 573 | 121 611 | 127 787 |
| Compensation of employees | 37 879 | 41 833 | 50 525 | 61 604 | 63 100 | 63 022 | 69 290 | 73 099 | 76 757 |
| Goods and services | 43 645 | 34 939 | 43 977 | 31 193 | 49 110 | 47 717 | 45 283 | 48 512 | 51 030 |
| Interest and rent on land | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies: | 15 307 | 27 773 | 29 715 | 26 055 | 18 622 | 15 313 | 14 872 | 15 933 | 16 759 |
| Provinces and municipalities | 27 | | | | | | | | |
| Departmental agencies and accounts | | 12 655 | 13 954 | 10 552 | 3 336 | 3 336 | | | |
| Universities and technikons | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Non-profit institutions | 15 280 | 12 993 | 15 083 | 15 503 | 15 286 | 11 977 | 14 872 | 15 933 | 16 759 |
| Households | | 2 125 | 678 | | | | | | |
| Payments for capital assets | 5 299 | 4 214 | 5 785 | 4 466 | 4 466 | 4 472 | 1 016 | 1 089 | 1 145 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 3 034 | 1 953 | 4 143 | 3 466 | 3 466 | 3 492 | | | |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | 2 265 | 2 261 | 1 642 | 1 000 | 1 000 | 980 | 1 016 | 1 089 | 1 145 |
| Payments for financial assets | | 231 | 1 | | | | | | |
| Total economic classification | 102 130 | 108 990 | 130 003 | 123 318 | 135 298 | 130 524 | 130 461 | 138 633 | 145 691 |

Compensation of employees increase by 9 per cent from the 2009/10 to the 2010/11 financial year, it becomes clear from this that enough provision has been made to cover the cost of living adjustment. There is not much growth in budget in Goods and Services when compared to adjustment estimate figures however when we look at main appropriation figures we can see a 31 per cent increase in Goods and Services.

5.4 Transfers

Transfers to public entities

Table 5.4.1 provides for departmental transfers to public entities.

Table 5.4.1: Summary of Departmental Transfers to Public Entities

| Table 5.4.1: Summary of Departmental Transfers to Public Entities | | | | | | | | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | Audited | Audited | Audited | | | | | | |
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| Northern Cape Youth Commission | | 12 655 | 13 954 | 10 552 | 3 336 | 3 336 | | | |
| Total departmental transfers to public entities | | 12 655 | 13 954 | 10 552 | 3 336 | 3 336 | | | |

The Northern Cape Youth Commission was dissolved in the 2009/10 financial year, thus we see no allocation for the 2010 MTEF.

Transfers to other entities

Table 5.4.2 provides for all other departmental transfers to entities other than transfers to public entities and local government, by entity (For example NGO's)

Table 5.4.2: Summary of Departmental Transfers to Other Entities (for example NGO's)

| Table 5.4.2: Summary of Departmental Transfers to Other Entities (for example NGOs) | | | | | | | | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | | | |
| Premier's Bursary Fund | 9 530 | 9 200 | 11 100 | 11 325 | 11 325 | 11 325 | 11 510 | 12 331 | 12 970 |
| Crime Prevention Committee | 750 | 793 | 833 | 870 | 653 | 652 | | | |
| Mme nka thusa women development trust | | 3 000 | 3 150 | 3 308 | 3 308 | | 3 362 | 3 602 | 3 789 |
| Total departmental transfers to other entities | 10 280 | 12 993 | 15 083 | 15 503 | 15 286 | 11 977 | 14 872 | 15 933 | 16 759 |

There is a slight decrease in the budget for transfers to other entities and this can be attributed to the discontinuation of the crime prevention committee.

6. Programme description

6.1 Programme 1: Administration

Programme objective

The objective of the program is to provide the Office of the Premier with strategic leadership, executive council support services, director general support services, Security and Records Management and financial services. It should be noted that the Internal Audit unit has been shifted from the Office of The Premier to Provincial Treasury.

Table 6.1 provides a summary of payment by sub-programme where Table 6.1.1 provides for the breakdown of payments by economic classification.

Table 6.1: Summary of payments and estimates: Programme 1: Administration

| Table 6.1: Summary of payments and estimates: Programme 1: Administration | | | | | | | | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | Audited | Audited | Audited | | | | | | |
| R thousand | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| Premier Support | 9 694 | 12 407 | 14 389 | 12 960 | 16 220 | 16 220 | 13 025 | 13 821 | 14 521 |
| Executive Council Support | 3 754 | 3 387 | 4 016 | 3 701 | 3 701 | 4 032 | 3 880 | 4 120 | 4 331 |
| Director General Support | 11 651 | 6 337 | 8 015 | 11 570 | 13 477 | 8 985 | 14 658 | 15 620 | 16 422 |
| Financial Management | 4 090 | 5 283 | 10 661 | 13 175 | 13 175 | 14 252 | 13 711 | 14 599 | 15 347 |
| Security & Records Management | 3 174 | 4 185 | 4 708 | 5 331 | 5 331 | 5 331 | 5 701 | 6 022 | 6 323 |
| Total | 32 363 | 31 599 | 41 789 | 46 737 | 51 904 | 48 820 | 50 975 | 54 182 | 56 944 |

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited | Audited | Audited | | | | | | |
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| Current payments | 30 982 | 27 946 | 37 852 | 43 664 | 49 048 | 45 965 | 50 975 | 54 182 | 56 944 |
| Compensation of employees | 14 517 | 15 802 | 18 612 | 23 639 | 24 059 | 24 060 | 26 161 | 27 599 | 28 979 |
| Goods and services | 16 465 | 12 144 | 19 240 | 20 025 | 24 989 | 21 905 | 24 814 | 26 583 | 27 965 |
| Interest and rent on land | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies: | 759 | 1 913 | 1 511 | 870 | 653 | 652 | | | |
| Provinces and municipalities | 9 | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprise | | | | | | | | | |
| Non-profit institutions | 750 | 793 | 833 | 870 | 653 | 652 | | | |
| Households | | 1 120 | 678 | | | | | | |
| Payments for capital assets | 622 | 1 509 | 2 425 | 2 203 | 2 203 | 2 203 | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 581 | 1 509 | 2 425 | 2 203 | 2 203 | 2 195 | | | |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | 41 | | | | | 8 | | | |
| Payments for financial assets | | 231 | 1 | | | | | | |
| Total economic classification | 32 363 | 31 599 | 41 789 | 46 737 | 51 904 | 48 820 | 50 975 | 54 182 | 56 944 |

The programme shows an increase in growth of 9 per cent from the 2009/10 Main appropriation to 2010/11 financial year. The highest increase being in the Director General Support with 26 per cent followed by Security & Records Management at 7 per cent.

Compensation of employees and Goods and services has increase by 11 and 24 per cent respectively in the 2010/11 financial year.

Shared Internal Audit

The Shared Internal Audit Unit has been moved to Provincial Treasury from 01 April 2010.

Service Delivery Measures

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|---|----------------------------|----------------------------|----------------------------|
| | 2010/2011 | 2011/2012 | 2012/2013 |
| Programme 1: Administration | | | |
| 1.1 Director General Support | | | |
| Internal Audit | | | |
| Risk based plan to be approved before commencement of financial year | | | |
| % risk based audit coverage (number of audits completed vs number of risk based audits identified) | 90% | 100% | 100% |
| Number of forensic audits requests | 0 | 0 | 0 |
| Number of training sessions | 3 | 3 | 3 |
| Rating as assessed by clients on a scale of 1 to 5 | 3 | 3 | 3 |
| Status with OAR requirements; DNC = Do not comply; PC = Partial compliance; GC = General compliance | GC | GC | GC |
| Number of key controls monitoring programs developed | 10 | 10 | 10 |
| Number of assurance awareness sessions | 2 HOD | 2 HOD | 2 HOD |
| Number of assurance awareness sessions | 24 departmental management | 24 departmental management | 24 departmental management |

6.2 Programme 2: Institutional Development

Programme objective

The purpose of this programme is to coordinate and provide strategic leadership to all provincial departments with regards to transversal cooperate issues to enhance transformation of the public service.

Description and objectives

The programme comprises of four sub programmes namely:

- **Strategic Human Resources** main objective is to provide strategic leadership and advice with respect to human resources management within the Northern Cape Provincial Government ;
-
- **The Information Communication Technology Unit (ICT)** focuses on increasing the uptake of ICTs by supporting provincial government's ICT systems to enable effective and efficient public service delivery, as well as providing strategic direction to provincial departments with regard to the implementation of the provincial communication strategy
- **Legal Services** aims to render a comprehensive legal advisory service to the Northern Cape Provincial Government

Table 6.2 provides a summary of payment by sub-programme where Table 6.2.1 provides for the breakdown of payments by economic classification.

Table 6.2: Summary of payments and estimates: Programme 2: Institutional Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|--------|--------|
| | Audited | Audited | Audited | | | | | | |
| | 2006/07 | 2007/08 | 2008/09 | | | | 2009/10 | | |
| Strategic Human Resources | 15 028 | 14 921 | 18 052 | 15 716 | 20 216 | 21 305 | 16 750 | 17 734 | 18 628 |
| Information Communication Technology | 11 958 | 9 932 | 12 615 | 9 245 | 11 242 | 11 664 | 8 785 | 9 343 | 9 819 |
| Legal Services | 3 101 | 4 691 | 4 057 | 4 943 | 4 943 | 4 029 | 5 347 | 5 649 | 5 933 |
| Communication Services | 5 591 | 4 821 | 5 587 | 2 372 | 2 688 | 1 773 | 2 482 | 2 623 | 2 755 |
| Programme Support | | 1 710 | 1 833 | 2 347 | 2 347 | 1 447 | 2 508 | 2 657 | 2 791 |
| Total | 35 678 | 36 075 | 42 144 | 34 623 | 41 436 | 40 218 | 35 872 | 38 006 | 39 926 |

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2: Institutional Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | | | |
| Current payments | 31 346 | 32 557 | 38 973 | 32 583 | 39 396 | 38 172 | 34 856 | 36 917 | 38 781 |
| Compensation of employees | 14 393 | 16 788 | 20 284 | 23 892 | 23 892 | 23 837 | 26 023 | 27 454 | 28 827 |
| Goods and services | 16 953 | 15 769 | 18 689 | 8 691 | 15 504 | 14 335 | 8 833 | 9 463 | 9 954 |
| Interest and rent on land | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies: | 12 | 1 005 | | | | | | | |
| Provinces and municipalities | 12 | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | 1 005 | | | | | | | |
| Payments for capital assets | 4 320 | 2 513 | 3 171 | 2 040 | 2 040 | 2 046 | 1 016 | 1 089 | 1 145 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 2 096 | 303 | 1 529 | 1 040 | 1 040 | 1 074 | | | |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | 2 224 | 2 210 | 1 642 | 1 000 | 1 000 | 972 | 1 016 | 1 089 | 1 145 |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 35 678 | 36 075 | 42 144 | 34 623 | 41 436 | 40 218 | 35 872 | 38 006 | 39 926 |

The programme shows an increase in growth of 4 per cent from the 2009/10 Main appropriation to 2010/11 financial year. The highest increase being in the Legal Services Directorate with 8 per cent followed by Programme Support and Strategic Human Resources at 7 per cent.

Compensation of employees and Goods and services has increase by 9 and 2 per cent respectively in the 2010/11 financial year.

Service Delivery Measures

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|---|--------------------------|-----------|-----------|
| | 2010/2011 | 2011/2012 | 2012/2013 |
| 2.2 Strategic Human Resources | | | |
| Moral Regeneration | | | |
| Number of fora established | 5 | 5 | 5 |
| No of inter-departmental forum meetings | 6 | 6 | 6 |
| Number of information sessions held on Charter of Positive Values | 5 | 5 | 5 |
| Social ill's addressed in specific year, eg Xenophobia, Abuse etc. | 4 | 4 | 4 |
| No of provincial inter-departmental forum meetings(Batho Pele) | 4 | 4 | 4 |
| An approved OTP service delivery charter | 1 | 1 | 1 |
| Number of training sessions | 5 | 5 | 5 |
| Number of advocacy sessions | 2 | 2 | 2 |
| Quarterly reports to be submitted (SDIP) | 4 | 4 | 4 |
| Staging Premier's Service Excellence Awards | 1 | 1 | 1 |
| Staging Public Service Week and Africa Public Service day | 1 | 1 | 1 |
| No. of sms and mms trained | 200 | 200 | 200 |
| No. of sms and mms deployed | 485 | 685 | 685 |
| No. of municipalities supported on the rollout of Batho Pele | 32 | 32 | 32 |
| Human Resource Administration | | | |
| Percentage of DPSA Directives implemented. | 100% | 100% | 100% |
| Number of departments Monitored on the implementation of DPSA directives | 11 | 11 | 11 |
| Number of manuals developed and implemented. | 3 | 3 | 3 |
| Approved structure captured on persal | 100% | 100% | 100% |
| Number of Departments in compliance with DPSA directive (to implement and review HR Plans) | 12 | 12 | 12 |
| Number of compliant Departments (on the implementation of PMDS) | 12 | 12 | 12 |
| Number of forum meetings | 7 | 7 | 7 |
| Number of Human Resources policies developed. | 7 | 7 | 7 |

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|---|--------------------------|-----------|-----------|
| | 2010/2011 | 2011/2012 | 2012/2013 |
| Programme 2: Institutional Development | | | |
| HRD | | | |
| No. of employees who have registered towards acquiring NQF level 4. | 5 | 5 | 5 |
| No. of employees registered with Higher Learning Institutions. | 15 | 10 | 10 |
| No. of short courses provided. | 5 | 5 | 5 |
| No. of unit specific training courses. | 3 | 3 | 3 |
| No. of induction and re-orientation sessions conducted. | 3 | 4 | 4 |
| No. of managers trained. | 10 | 10 | 10 |
| A new Departmental HRD Strategy | 0 | 0 | 0 |
| A departmental HRD Implementation plan | 0 | 0 | 0 |
| A Provincial HRD Strategy for the public service | 0 | 0 | 0 |
| A Provincial HRD Implementation plan for the public service | 0 | 0 | 0 |
| Efficiency services | | | |
| Number of departments and local authorities that have strategy-focused organizational structures. | 8 | 18 | 18 |
| % of approved posts within OTP that has job descriptions | 100% | 100% | 100% |
| Developed provincial JE policy | 0 | 0 | 0 |
| % of staff in OTP provided with accessible and safe office accommodation | 100% | - | - |
| No of departments and municipalities(Business process re-engineering) | 20 | 22 | 22 |
| Labour Relations | | | |
| Chamber Resolutions | 75% | 100% | 100% |
| Approved Provincial Strike management plan | 1 | 1 | 1 |
| No of collective agreement | 1 | 1 | 1 |
| Healthy relationship with organized Labour | 75% | 100% | 100% |
| Proper flow of information from National to Province | 75% | 100% | 100% |
| Percentage of Bargaining Processes supported | 75% | 100% | 100% |
| Number of meetings | 36 | 36 | 36 |
| Consistent application of labour laws | 12 | 12 | 12 |
| Compliance with prescripts by departments | 12 | 12 | 12 |
| Approved and implemented provincial policies | 12 | 12 | 12 |
| Number of cases dealt with 100% | 100% | 100% | 100% |
| No. of managers trained. | 24 | 24 | 24 |
| Reduction of conflict cases at work | 100% | 100% | 100% |
| No. of reports on financial misconducts | 2 | 2 | 2 |
| EHWP | | | |
| Number of Workplace Stakeholder meetings on HIV/AIDS, bereavement, health and risk management and employee wellness | 28 | 32 | 32 |
| Management reports | 4 | 4 | 4 |
| Number of staff members completing training successfully (HIV/ Aids management). | 40 | 70 | 70 |
| No. of amended job descriptions | 30 | 30 | 30 |
| Number of employees reached through the event | 4000 | 5000 | 5000 |
| Number of quarterly audit reports | 4 | 4 | 4 |

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|---|--------------------------|----------------------|----------------------|
| | 2010/2011 | 2011/2012 | 2012/2013 |
| Programme 2: Institutional Development | | | |
| 2.3 Information Communication Technology | | | |
| Approved Second Generation Business Plan | 0 | 0 | 0 |
| No. of Thusong Service Centres (MPCCs) established | 5 | 5 | 5 |
| Number of Memorandum of Agreement with Municipalities with Thusong Service Centres (MPCCs) | 5 | 5 | 5 |
| Hosting an Indaba for Government and a broader consultative Summit | 0 | 0 | 0 |
| Provincial Information Society Strategy approved by EXCO | 0 | 0 | 0 |
| No. of calls logged through system, as well as Depts. Assisted | 1200 calls & 11depts | 1200 calls & 11depts | 1200 calls & 11depts |
| No. of Depts. provided with infrastructure services | 11 | 11 | 11 |
| No. of ICT literacy training | 2 | 2 | 2 |
| Availability of WAN and LAN Services | 95% | 95% | 95% |
| No. of Depts. with Netware 6.5 | 5 | 5 | 5 |
| local government ICT Forum | 4 | 4 | 4 |
| Create linkages with existing initiatives to ensure "early adopters" of ICTs benefit from govt interventions such as the GODISA (provides technology support to SA enterprises) programme | 0 | 0 | 0 |
| No. of policies drafted, adopted and implemented | 0 | 0 | 0 |
| 2.4 Legal Services | | | |
| Number of Contracts / Agreements drafted interpreted and edited. | 10 | 10 | 10 |
| Number of legally sound opinions provided. | 10 | 10 | 10 |
| Number of successful claims. | 3 | 3 | 3 |
| Number of pieces of Legislation drafted and amended or edited. | 3 | 3 | 3 |
| Number of research papers developed. | 4 | 4 | 4 |
| Number of workshops conducted. | 2 | 2 | 2 |
| Number of reports timely delivered. | 2 | 2 | 2 |
| The percentage saved on the amount of the Bill. | 2% | 2% | 2% |
| Number of Municipalities assisted. | 4 | 4 | 4 |
| Adoption of Legal Services Policy. | 1 | 1 | 1 |
| Number of Meetings held. | 12 | 12 | 12 |
| All funded vacant posts must be filled by 2011. | 3 | 3 | 3 |

6.3 Programme 3: Policy and Governance

Programme objective

The purpose of this program is to strategically manage policies and strategies towards the achievement of sustainable provincial growth and development.

Description and objectives

Programme 3 comprises of the following sub-programmes:

- **Special Programmes** To protect and promote human dignity, equality and freedom of women, children and persons with disabilities
- **Intergovernmental Relations** To Co-ordinate and Manage Sound International Relations, protocol and Ceremonial Services. To facilitate Official Development Assistance (ODA), Intergovernmental Relations (IGR) and African Peer Review Mechanism (APRM)

- **Provincial Policy Management** To render a policy coordination, research and development function in the Northern Cape Provincial Administration and the Office of the Premier

Table 6.3 provides a summary of payment by sub-programme where Table 6.3.1 provides for the breakdown of payments by economic classification.

Table 6.3: Summary of payments and estimates: Programme 3: Policy and Governance

| Table 6.5: Summary of payments and estimates: Programme 01: Policy and Governance | | | | | | | | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | Audited | Audited | Audited | | | | | | |
| R thousand | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| Special Programmes | 18 509 | 24 530 | 26 092 | 19 800 | 19 800 | 20 846 | 20 513 | 21 857 | 22 977 |
| Intergovernmental Relations | 272 | 1 152 | 1 630 | 1 511 | 1 511 | 1 654 | 1 572 | 1 661 | 1 744 |
| Provincial Policy Management | 15 308 | 14 904 | 17 184 | 18 818 | 18 818 | 17 579 | 19 633 | 20 917 | 21 988 |
| Programme Support | | 730 | 1 164 | 1 829 | 1 829 | 1 407 | 1 896 | 2 010 | 2 112 |
| Total | 34 089 | 41 316 | 46 070 | 41 958 | 41 958 | 41 486 | 43 614 | 46 445 | 48 821 |

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3: Policy and Governance

| Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3: Policy and Governance | | | | | | | | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | Audited | Audited | Audited | | | | | | |
| R thousand | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| Current payments | 19 196 | 16 269 | 17 677 | 16 550 | 23 766 | 26 602 | 28 742 | 30 512 | 32 062 |
| Compensation of employees | 8 969 | 9 243 | 11 629 | 14 073 | 15 149 | 15 125 | 17 106 | 18 046 | 18 951 |
| Goods and services | 10 227 | 7 026 | 6 048 | 2 477 | 8 617 | 11 477 | 11 636 | 12 466 | 13 111 |
| Interest and rent on land | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies: | 14 536 | 24 855 | 28 204 | 25 185 | 17 969 | 14 661 | 14 872 | 15 933 | 16 759 |
| Provinces and municipalities | 6 | | | | | | | | |
| Departmental agencies and accounts | | 12 655 | 13 954 | 10 552 | 3 336 | 3 336 | | | |
| Universities and technikons | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Non-profit institutions | 14 530 | 12 200 | 14 250 | 14 633 | 14 633 | 11 325 | 14 872 | 15 933 | 16 759 |
| Households | | | | | | | | | |
| Payments for capital assets | 357 | 192 | 189 | 223 | 223 | 223 | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 357 | 141 | 189 | 223 | 223 | 223 | | | |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | 51 | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 34 089 | 41 316 | 46 070 | 41 958 | 41 958 | 41 486 | 43 614 | 46 445 | 48 821 |

The programme shows an increase in growth of 4 per cent from the 2009/10 Main appropriation to 2010/11 financial year. All sub-programmes are increase at the same rate of 4 per cent.

Goods and services has increase by 470 percent in the 2010/11 financial year which constitute the highest increase on economic classification for this programme.

It should also be noted that the unit Traditional Affairs is now moving to the Department of Co-operative Governance, Human Settlement and Traditional Affairs.

Service delivery measures

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|---|--------------------------|-----------|-----------|
| | 2010/2011 | 2011/2012 | 2012/2013 |
| Programme 3: Policy and Governance | | | |
| 3.1 Special Programmes | | | |
| Integrated GDC plan of action | 0 | 0 | 0 |
| Mainstreaming, Monitoring and evaluation strategies in place | 0 | 1 | 1 |
| Number of advisory councils established in municipalities | 9 | 10 | 10 |
| Number of GDC frameworks developed | 3 | 3 | 3 |
| Number of programmes entered into with external partners | 6 | 6 | 6 |
| An improved knowledge management centre. | 0 | 0 | 0 |
| Quarterly reports on implementation of GDC policies | 4 | 4 | 4 |
| An annual impact assessment report | 1 | 1 | 1 |
| Monitoring and evaluation system | 1 | 1 | 1 |
| Number of participants, GDC advocacy and awareness programmes | 6000 | 7000 | 7000 |
| Number of GDC advocacy and awareness programmes | 4 | 4 | 4 |
| Number of actual beneficiaries from GDC advocacy and awareness programmes | 700 | 800 | 800 |
| Increased participation of all components of the Machinery | 0 | 0 | 0 |
| Number of district and a provincial disability forum established. | 0 | 0 | 0 |
| Number of departments and municipalities having special programmes officers | 18 | 18 | 18 |
| Number of GDC Commemorative days planned and coordinated | 6 | 6 | 6 |
| 3.2 Intergovernmental Relations | | | |
| Reports in relations framework | 10 | 12 | 12 |
| Number of events of national significance. | 16 | 16 | 16 |
| Number of meetings and reports from the implementing unit or department | 4 | 4 | 4 |
| No. of meetings wherein protocol is observed | 12+ | 12+ | 12+ |
| No of meetings | 4+ | 4+ | 4+ |

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|--|-----------------------------|-----------------------------|-----------------------------|
| | 2010/2011 | 2011/2012 | 2012/2013 |
| Programme 3: Policy and Governance | | | |
| 3.3 Provincial Policy Management | | | |
| Number of research documents produced | 5 | 5 | 5 |
| Number of policies developed | 0 | 0 | 0 |
| Number of vacant posts filled | 0 | 0 | 0 |
| No. of PGDS Secretariat | 24 | 24 | 24 |
| Support the development of credible IDP's at District Municipality level. | 5 | 5 | 5 |
| Alignment of plans of three spheres of government | 1 | 1 | 1 |
| Office of the Premier represented with respect to the Hoodia and Business Process Outsourcing Projects | 4 | 4 | 4 |
| New policy directives incorporated into the PGDS | 4 | 4 | 4 |
| Monitor the level of implementation of strategic plan through evaluation of quarterly reports submitted to DG | 4 | 4 | 4 |
| Number of research projects undertook focusing on special programmes, Children, Women and Youth | 2 | 3 | 3 |
| Monitor and evaluate the implementation of the PGDS - no. of reports | 2 | 2 | 2 |
| Monitoring and evaluation of the Provincial Programme of Action - no. of reports | 2 | 2 | 2 |
| The number of provincial departments whose strategic plans are linked to the IDP's and 5-year strategic local government agenda | 9 | 11 | 11 |
| Number of on-site visits to verify the authenticity of the content of reports | 12 | 15 | 15 |
| Number of policies reviewed | 0 | 0 | 0 |
| Status of policies captured on the database | 100% | 100% | 100% |
| Number of vacant posts filled | All funded | All funded | All funded |
| Progress in the capacity of members | 2 | 2 | 2 |
| Number Interactions per annum | 4 | 4 | 4 |
| Strategic plan for OTP available to all units | 1 | 1 | 1 |
| Number of meetings of the Champions forum | 12 | 12 | 12 |
| Comprehensive progress reports on implementation in all PGDS structures. | 24 | 24 | 24 |
| Support provided to District Municipalities regarding the application of the NSDP and its implementation in the district municipalities. | All district municipalities | All district municipalities | All district municipalities |
| | s | s | s |
| Support the pilot project in the three local municipalities: Sol Plaatje, Hantam, Moshaweng | 3 | 3 | 3 |
| Monitor the implementation of resolutions of District Growth and Development Summits | 5 | 5 | 5 |
| Improved coordination, integration GPS and service delivery | 43 | 43 | 43 |
| The number of identified performance indicators in the data warehouse | 40 | 50 | 50 |
| % of indicators that has been populated with current data | 90% | 95% | 95% |
| % of indicators with historical information | 40% | 50% | 50% |
| Number of cross-boundary meetings attended | 10 | 10 | 10 |
| Percentage of required reports submitted | 100% | 100% | 100% |
| Specific reports that have been submitted | | | |
| An annual provincial plan of action broken down into four terms for performance tracking and reporting purposes | 4 | 4 | 4 |

6.4 Other programme information

6.4.1 Personnel numbers and costs

Table 6.4.1: Personnel numbers and costs: Office of the Premier

| Personnel numbers | 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 | As at 31 March 2013 |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Administration | 75 | 75 | 77 | 85 | 86 | 86 | 86 |
| Institutional Development | 66 | 69 | 75 | 83 | 83 | 83 | 83 |
| Policy And Governance | 36 | 39 | 40 | 41 | 41 | 41 | 41 |
| Total personnel numbers * | 177 | 183 | 192 | 209 | 210 | 210 | 210 |
| Total personnel cost (R thousand) | 37 879 | 41 833 | 50 525 | 63 022 | 69 290 | 73 099 | 76 757 |
| Unit cost (R thousand) | 214 | 229 | 263 | 302 | 330 | 348 | 366 |

* Full-time equivalent

Table 6.4.1.1 presents a further breakdown to personnel numbers and costs for Human Resources and Finance components, and for full time, part-time and contract workers. It provides information on the number of persons (head count) and the cost associated to the Human Resources and Finance Divisions as well as for full time, part-time and contract workers within a provincial department as at 31 March over a seven year horizon.

It does not seem like the department is planning to appoint additional staff in the 2010 financial year except for the Director General of the province. There is only a 5 per cent growth in the personnel budget from the 2010 to the 2011 financial year.

Table 6.4.1.1: Summary of departmental personnel numbers and costs

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|-----------------------|---------------------------|---------------------|-----------------------|---------|---------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | | | | | | |
| Total for the department | | | | | | | | | |
| Personnel numbers | 177 | 183 | 192 | 209 | 209 | 209 | 210 | 210 | 210 |
| Personnel costs | 37 879 | 41 833 | 50 525 | 61 604 | 63 100 | 63 022 | 69 290 | 73 099 | 76 757 |
| Human resources component | | | | | | | | | |
| Personnel numbers (head count) | 35 | 35 | 38 | 38 | 38 | 38 | 38 | 38 | 38 |
| Personnel cost | 7 782 | 8 514 | 11 788 | 11 827 | 11 827 | 13 035 | 12 882 | 13 590 | 14 271 |
| Head count as % of total for department | 19.77% | 19.13% | 19.79% | 18.18% | 18.18% | 18.18% | 18.10% | 18.10% | 18.10% |
| Personnel cost as % of total for department | 20.54% | 20.35% | 23.33% | 18.77% | 18.77% | 20.68% | 18.59% | 18.59% | 18.59% |
| Finance component | | | | | | | | | |
| Personnel numbers (head count) | 16 | 16 | 16 | 18 | 18 | 18 | 18 | 18 | 18 |
| Personnel cost | 2 519 | 3 051 | 3 906 | 5 013 | 5 013 | 5 013 | 5 460 | 5 759 | 6 048 |
| Head count as % of total for department | 9.04% | 8.74% | 8.33% | 8.61% | 8.61% | 8.61% | 8.57% | 8.57% | 8.57% |
| Personnel cost as % of total for department | 6.65% | 7.29% | 7.73% | 7.95% | 7.95% | 7.95% | 7.88% | 7.88% | 7.88% |
| Full time workers | | | | | | | | | |
| Personnel numbers (head count) | 177 | 183 | 192 | 209 | 209 | 209 | 210 | 210 | 210 |
| Personnel cost | 37 879 | 41 833 | 50 525 | 61 604 | 63 100 | 63 022 | 69 290 | 73 099 | 76 757 |
| Head count as % of total for department | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| Personnel cost as % of total for department | 100.00% | 100.00% | 100.00% | 97.75% | 100.12% | 100.00% | 100.00% | 100.00% | 100.00% |

6.4.2 Training

Table 6.4.2 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 6.4.2 : Payment on training: Office of the Premier

| Table 0.4.2 : Payment on training, Office of the Premier | | | | | | | | | |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | Audited | Audited | Audited | | | | | | |
| R thousand | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| Programme 1: Administration | 168 | 94 | 236 | 305 | 305 | 305 | 335 | 435 | 435 |
| of which | | | | | | | | | |
| Subsistence and travel | 36 | 32 | 55 | 65 | 65 | 65 | 75 | 85 | 85 |
| Payments on tuition | 132 | 62 | 181 | 240 | 240 | 240 | 260 | 350 | 350 |
| Programme 2: Institutional Development | 112 | 75 | 170 | 200 | 200 | 200 | 225 | 340 | 340 |
| Subsistence and travel | 23 | 26 | 70 | 80 | 80 | 80 | 85 | 90 | 90 |
| Payments on tuition | 89 | 49 | 100 | 120 | 120 | 120 | 140 | 250 | 250 |
| Programme 3: Policy and Governance | | | 180 | 210 | 210 | 210 | 240 | 340 | 340 |
| Subsistence and travel | | | 50 | 60 | 60 | 60 | 70 | 80 | 80 |
| Payments on tuition | | | 130 | 150 | 150 | 150 | 170 | 260 | 260 |
| Total payments on training | 280 | 169 | 586 | 715 | 715 | 715 | 800 | 1 115 | 1 115 |

The department has planned to spend about R0.800 million of their budget to train their staff in all programmes, of which the highest budget for training is in Administration. Of the R0.800 million budgeted for a total of 240 staff members will be trained of which half would be male and half female. A total of 100 people will be trained through tertiary institutions, 130 workshops and 10 Seminars.

Table 6.4.2.1: Information on training: Office of the Premier

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|----------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 |
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | | | | |
| Number of staff | | | | | | | | | |
| Number of personnel trained | 171 | 200 | 200 | 240 | 240 | 240 | 240 | 240 | 240 |
| of which | | | | | | | | | |
| Male | 77 | 100 | 100 | 120 | 120 | 120 | 120 | 120 | 120 |
| Female | 94 | 100 | 100 | 120 | 120 | 120 | 120 | 120 | 120 |
| Number of training opportunities | 171 | 200 | 200 | 240 | 240 | 240 | 240 | 240 | 110 |
| of which | | | | | | | | | |
| Tertiary | 53 | 70 | 70 | 100 | 100 | 100 | 100 | 100 | 100 |
| Workshops | 90 | 120 | 120 | 130 | 130 | 130 | 130 | 130 | |
| Seminars | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Other | 18 | | | | | | | | |
| Number of bursaries offered | | 33 | | | | | | | |
| Numbers of interns appointed | 4 | 4 | | | | | | | |
| Number of learnerships appointed | 24 | | | | | | | | |
| Number of days spent on training | | | | | | | | | |

The department has not indicated the number of bursaries to be offered, interns and learner ships appointed and the number of days which would be spend on training.

Annexure to Estimate of Provincial Estimate

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

| R thousand | Outcome | | | Main | Adjusted | Revised | Medium-term estimate | | |
|--|---------|---------|---------|---------------|--------------------------|----------|----------------------|---------|---------|
| | 2006/07 | 2007/08 | 2008/09 | Appropriation | Appropriation 2009/10 | Estimate | 2010/11 | 2011/12 | 2012/13 |
| Tax Receipts | | | | | | | | | |
| Casino Taxes | | | | | | | | | |
| Horse racing taxes | | | | | | | | | |
| Liquor licences | | | | | | | | | |
| Motor vehicle licences | | | | | | | | | |
| Sales of goods and services other than capital assets | 41 | 51 | 62 | 88 | 88 | 82 | 93 | 99 | 104 |
| Sales of goods and services produces by department (excluding capital assets) | 41 | 51 | 58 | 88 | 88 | 82 | 93 | 99 | 104 |
| Sales by market establishments | | | 3 | | | | | | |
| Administrative fees | 41 | 51 | 55 | 88 | 88 | 82 | 93 | 99 | 104 |
| Other sales | | | | | | | | | |
| Sales of scrap, waste, arms and other used current goods (excl capital assets) | | | 4 | | | | | | |
| Transfers received from: | 420 | 33 | | | | | | | |
| Other governmental units | | | | | | | | | |
| Universities and technicons | | | | | | | | | |
| Foreign governments | | | | | | | | | |
| International organisations | | | | | | | | | |
| Public corporations and private enterprises | 420 | 33 | | | | | | | |
| Households and non-profit institutions | | | | | | | | | |
| Fines, penalties and forfeits | | | | | | | | | |
| Interest, dividends and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Dividends | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Sale of capital assets | | 220 | 50 | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Other capital assets | | 220 | 50 | | | | | | |
| Transactions in financial assets and liabilities | 43 | 64 | 5 291 | 72 | 72 | 37 | 76 | 81 | 85 |
| Total departmental receipts | 504 | 368 | 5 403 | 160 | 160 | 119 | 169 | 180 | 189 |

rogramme 1: Administration

| 2006/07 | Outcome | | | Main appropriation | Adjusted appropriation 2009/10 | Revised estimate | Medium-term estimates | | |
|---------|---------|---------|--|-----------------------|--------------------------------------|---------------------|-----------------------|---------|---------|
| | 2007/08 | 2008/09 | | | | | 2010/11 | 2011/12 | 2012/13 |
| 30 982 | 27 946 | 37 852 | | 43 664 | 49 048 | 45 965 | 50 975 | 54 182 | 56 944 |
| 14 517 | 15 802 | 18 612 | | 23 639 | 24 059 | 24 060 | 26 161 | 27 599 | 28 979 |
| 11 613 | 13 447 | 14 890 | | 18 912 | 19 247 | 19 248 | 21 018 | 22 173 | 23 281 |
| 2 904 | 2 355 | 3 722 | | 4 727 | 4 812 | 4 812 | 5 143 | 5 426 | 5 698 |
| 16 465 | 12 144 | 19 240 | | 20 025 | 24 989 | 21 905 | 24 814 | 26 583 | 27 965 |
| 146 | 185 | 189 | | 130 | 130 | 130 | 132 | 165 | 174 |
| 281 | 324 | 347 | | 244 | 244 | 244 | 120 | 104 | 109 |
| 718 | 1 223 | 1 223 | | 1 738 | 1 738 | 2 815 | 1 812 | 2 031 | 2 150 |
| 979 | 1 308 | 2 115 | | 2 407 | 3 907 | 4 006 | 2 073 | 2 219 | 2 473 |
| 475 | 535 | 759 | | 479 | 479 | 550 | 532 | 564 | 592 |
| 90 | 65 | 65 | | 1907 | | | | | |
| 1 550 | 1 327 | 1 777 | | 966 | 966 | 966 | 928 | 1 060 | 1 113 |
| 8 633 | 3 463 | 5 352 | | 4 836 | 6 222 | 3 638 | 9 776 | 10 215 | 10 620 |
| 840 | 855 | 887 | | 894 | 894 | 894 | 861 | 947 | 985 |
| 46 | 48 | 54 | | 44 | 44 | 44 | 46 | 56 | 59 |
| 5 | 5 | 5 | | 5 | 5 | 5 | 6 | 6 | 6 |
| 3 | 3 | 3 | | 3 | 3 | 3 | 4 | 4 | 4 |
| 241 | 226 | 240 | | 229 | 229 | 229 | 211 | 231 | 240 |
| 182 | 192 | 4 636 | | 6 125 | 6 125 | 6 125 | 6 260 | 6 684 | 7 018 |
| 3 | 3 | 3 | | 2 | 2 | 2 | 3 | 2 | 2 |
| 48 | 46 | 58 | | 45 | 45 | 205 | 45 | 48 | 50 |
| 2 130 | 2 248 | 1 435 | | 1 781 | 1 952 | 1 952 | 1 906 | 2 146 | 2 262 |
| 34 | 34 | 36 | | 34 | 34 | 34 | 35 | 35 | 37 |
| 63 | 54 | 56 | | 63 | 63 | 63 | 64 | 66 | 69 |
| - | - | - | | - | - | - | - | - | - |
| 759 | 1 913 | 1 511 | | 870 | 653 | 652 | - | - | - |
| 9 | - | - | | - | - | - | - | - | - |
| 9 | | | | | | | | | |
| 9 | | | | | | | | | |
| 750 | 793 | 833 | | 870 | 653 | 652 | | | |
| | 1 120 | 678 | | | | | | | |
| | 1 120 | 678 | | | | | | | |
| 622 | 1509 | 2425 | | 2203 | 2203 | 2203 | | | |
| 581 | 1 509 | 2 425 | | 2 203 | 2 203 | 2 195 | | | |
| 581 | 1 509 | 2 425 | | 2 203 | 2 203 | 2 195 | | | |
| 41 | | | | | | 8 | | | |
| 32 363 | 31 599 | 41 789 | | 46 737 | 51 904 | 48 820 | 50 975 | 54 182 | 56 944 |

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 | 31 346 | 32 557 | 38 973 | 32 583 | 39 396 | 38 172 | 34 856 | 36 917 | 38 781 |
| Compensation of employees | 14 393 | 16 788 | 20 284 | 23 892 | 23 892 | 23 837 | 26 023 | 27 454 | 28 827 |
| Salaries and wages | 11 514 | 14 689 | 16 227 | 19 114 | 19 114 | 19 069 | 20 818 | 21 963 | 23 062 |
| Social contributions | 2 879 | 2 099 | 4 057 | 4 778 | 4 778 | 4 768 | 5 205 | 5 491 | 5 765 |
| Goods and services | 16 953 | 15 769 | 18 689 | 8 691 | 15 504 | 14 335 | 8 833 | 9 463 | 9 954 |
| <i>of which</i> | | | | | | | | | |
| Advertising | 393 | 366 | 367 | 81 | 81 | 62 | 82 | 87 | 91 |
| Assets <R5000 | 109 | 100 | 100 | 70 | 70 | 66 | 71 | 76 | 79 |
| Audit cost: External | | | | | | | | | |
| Bursaries (employees) | 50 | 45 | 45 | 27 | 27 | 27 | 28 | 29 | 30 |
| Catering: Departmental activities | 248 | 237 | 237 | 99 | 99 | 76 | 102 | 112 | 120 |
| Communication | 3 801 | 3 431 | 3 211 | 2 200 | 2 200 | 1 898 | 2 234 | 2 418 | 2 553 |
| Computer services | 2 416 | 2 139 | 3 575 | 1 470 | 1 470 | 1 727 | 1 495 | 1 594 | 1 674 |
| Cons/prof.business & advisory services | | | | | 6 497 | 6 497 | | | |
| Cons/prof: Legal cost | 337 | 498 | 1 161 | 307 | 307 | | 312 | 333 | 349 |
| Contractors | 567 | 541 | 541 | 370 | 370 | 310 | 377 | 403 | 424 |
| Agency & support/outsourced services | 5 491 | 4 965 | 6 005 | 1 943 | 2 259 | 1 680 | 1 975 | 2 107 | 2 212 |
| Government motor transport | 211 | 218 | 218 | 90 | 90 | 67 | 90 | 97 | 102 |
| Inventory: Food and food supplies | 57 | 56 | 56 | 38 | 38 | 31 | 39 | 42 | 44 |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Other consumables | | | | | | | | | |
| Inventory: Stationery and printing | 425 | 400 | 400 | 245 | 245 | 228 | 249 | 269 | 283 |
| Lease payments | 408 | 395 | 395 | 249 | 249 | 221 | 253 | 270 | 284 |
| Owned & leasehold property expenditure | - | | | | | | | | |
| Transport provided dept activity | - | | | | | | | | |
| Travel and subsistence | 1 615 | 1 558 | 1 558 | 1 043 | 1 043 | 1 070 | 1 060 | 1 131 | 1 187 |
| Training & staff development | 101 | 89 | 89 | 54 | 54 | 54 | 55 | 59 | 62 |
| Operating expenditure | 504 | 472 | 472 | 202 | 202 | 197 | 204 | 218 | 229 |
| Venues and facilities | 222 | 257 | 257 | 203 | 203 | 125 | 206 | 220 | 231 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies to1: | 12 | 1 005 | - | - | - | - | - | - | - |
| Provinces and municipalities | 12 | | | | | | | | |
| Provinces2 | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities3 | 12 | | | | | | | | |
| Municipalities | 12 | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers4 | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises5 | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | 1005 | | | | | | | |
| Social benefits | | 1005 | | | | | | | |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | 4320 | 2513 | 3171 | 2040 | 2040 | 2046 | 1016 | 1089 | 1145 |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 2 096 | 303 | 1 529 | 1 040 | 1 040 | 1 074 | | | |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 2 096 | 303 | 1 529 | 1 040 | 1 040 | 1 074 | | | |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | 2 224 | 2 210 | 1 642 | 1 000 | 1 000 | 972 | 1 016 | 1 089 | 1 145 |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 35 678 | 36 075 | 42 144 | 34 623 | 41 436 | 40 218 | 35 872 | 38 006 | 39 926 |

Table B.3: 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 | 19 196 | 16 269 | 17 677 | 16 550 | 23 766 | 26 602 | 28 742 | 30 512 | 32 062 |
| Compensation of employees | 8 969 | 9 243 | 11 629 | 14 073 | 15 149 | 15 125 | 17 106 | 18 046 | 18 951 |
| Salaries and wages | 7 175 | 8 032 | 9 303 | 11 261 | 12 120 | 12 101 | 13 685 | 14 436 | 15 161 |
| Social contributions | 1 794 | 1 211 | 2 326 | 2 812 | 3 029 | 3 024 | 3 421 | 3 610 | 3 790 |
| Goods and services | 10 227 | 7 026 | 6 048 | 2 477 | 8 617 | 11 477 | 11 636 | 12 466 | 13 111 |
| <i>of which</i> | | | | | | | | | |
| Advertising | 368 | 255 | 255 | 83 | 83 | 83 | 85 | 97 | 106 |
| Assets <R5000 | 37 | 29 | 29 | 13 | 13 | 13 | 12 | 15 | 15 |
| Audit cost: External | | | | | | | | | |
| Bursaries (employees) | | | | | | | | | |
| Catering: Departmental activities | 3 423 | 2 031 | 1 530 | 546 | 546 | 356 | 555 | 592 | 622 |
| Communication | 461 | 306 | 306 | 80 | 80 | 223 | 81 | 87 | 90 |
| Computer services | | | | | | | | | |
| Cons/prof: business & advisory services | | | | | | | | | |
| Cons/prof: Legal cost | | | | | | | | | |
| Contractors | 641 | 389 | 694 | 75 | 75 | 75 | 76 | 81 | 87 |
| Agency & support/outourced services | 1 559 | 917 | 917 | 211 | 6 351 | 9 490 | 9 331 | 10 000 | 10 518 |
| Government motor transport | 695 | 532 | 532 | 170 | 170 | 170 | 173 | 185 | 194 |
| Inventory: Food and food supplies | 22 | 31 | 31 | 18 | 18 | 18 | 18 | 20 | 20 |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Other consumables | | | | | | | | | |
| Inventory: Stationery and printing | 205 | 181 | 181 | 77 | 77 | 77 | 79 | 84 | 87 |
| Lease payments | 164 | 98 | 99 | 20 | 20 | 20 | 21 | 22 | 23 |
| Owned & leasehold property expenditure | | | | | | | | | |
| Transport provided dept activity | 249 | 141 | 141 | 154 | 154 | 124 | 158 | 168 | 177 |
| Travel and subsistence | 1 669 | 1 699 | 916 | 768 | 768 | 768 | 781 | 833 | 874 |
| Training & staff development | 118 | 67 | 67 | 10 | 10 | 10 | 10 | 10 | 11 |
| Operating expenditure | 16 | 9 | 9 | 1 | 1 | 1 | 1 | 1 | 1 |
| Venues and facilities | 600 | 341 | 341 | 250 | 250 | 48 | 255 | 272 | 286 |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies to1: | 14 536 | 24 855 | 28 204 | 25 185 | 17 969 | 14 661 | 14 872 | 15 933 | 16 759 |
| Provinces and municipalities | 6 | | | | | | | | |
| Provinces2 | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities3 | 6 | | | | | | | | |
| Municipalities | 6 | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | 12 655 | 13 954 | 10 552 | 3 336 | 3 336 | | | |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers4 | | 12 655 | 13 954 | 10 552 | 3 336 | 3 336 | | | |
| Universities and technikons | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises5 | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Non-profit institutions | 14 530 | 12 200 | 14 250 | 14 633 | 14 633 | 11 325 | 14 872 | 15 933 | 16 759 |
| Households | | | | | | | | | |
| Social benefits | | | | | | | | | |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | 357 | 192 | 189 | 223 | 223 | 223 | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 357 | 141 | 189 | 223 | 223 | 223 | | | |
| Transport equipment | - | - | - | - | - | - | | | |
| Other machinery and equipment | 357 | 141 | 189 | 223 | 223 | 223 | | | |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | 51 | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 34 089 | 41 316 | 46 070 | 41 958 | 41 958 | 41 486 | 43 614 | 46 445 | 48 821 |

Table B.4: Payments and estimates by economic classification: "of which" items

| 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 |
| Office of the Premier | | | | | | | | | |
| Current Payment | | | | | | | | | |
| Goods and Services | 43 645 | 34 939 | 43 977 | 31 193 | 49 110 | 47 717 | 45 283 | 48 512 | 51 030 |
| of which : | | | | | | | | | |
| Advertising | 907 | 806 | 811 | 294 | 294 | 275 | 298 | 349 | 371 |
| Assets <R5000 | 427 | 453 | 476 | 327 | 327 | 322 | 203 | 194 | 204 |
| Audit cost: External | 718 | 1 223 | 1 223 | 1 738 | 1 738 | 2 815 | 1 812 | 2 031 | 2 150 |
| Bursaries (employees) | 50 | 45 | 45 | 27 | 27 | 27 | 28 | 29 | 30 |
| Catering: Departmental activities | 4 649 | 3 577 | 3 882 | 3 053 | 4 553 | 4 438 | 2 730 | 2 923 | 3 214 |
| Communication | 4 737 | 4 272 | 4 276 | 2 759 | 2 759 | 2 671 | 2 847 | 3 069 | 3 235 |
| Computer services | 2 416 | 2 139 | 3 575 | 1 470 | 1 470 | 1 727 | 1 495 | 1 594 | 1 674 |
| Cons/prof:business & advisory services | 0 | 0 | 0 | 0 | 6 497 | 6 497 | 0 | 0 | 0 |
| Cons/prof: Legal cost | 427 | 563 | 1 226 | 307 | 2 214 | 0 | 312 | 333 | 349 |
| Contractors | 2 757 | 2 256 | 3 012 | 1 412 | 1 412 | 1 351 | 1 382 | 1 544 | 1 623 |
| Agency & support/outsourced services | 15 683 | 9 345 | 12 274 | 6 990 | 14 832 | 14 808 | 21 083 | 22 321 | 23 351 |
| Government motor transport | 1 745 | 1 604 | 1 637 | 1 154 | 1 154 | 1 132 | 1 125 | 1 229 | 1 281 |
| Inventory: Food and food supplies | 124 | 135 | 141 | 100 | 100 | 93 | 104 | 117 | 123 |
| Inventory: Medical supplies | 5 | 5 | 5 | 5 | 5 | 5 | 6 | 6 | 6 |
| Inventory: Other consumables | 3 | 3 | 3 | 3 | 3 | 3 | 4 | 4 | 4 |
| Inventory: Stationery and printing | 870 | 807 | 821 | 552 | 552 | 534 | 539 | 583 | 611 |
| Lease payments | 754 | 686 | 5 130 | 6 394 | 6 394 | 6 366 | 6 534 | 6 976 | 7 325 |
| Owned & leasehold property expenditure | 3 | 3 | 3 | 2 | 2 | 2 | 3 | 2 | 2 |
| Transport provided dept activity | 297 | 188 | 199 | 199 | 199 | 329 | 203 | 216 | 227 |
| Travel and subsistence | 5 413 | 5 506 | 3 909 | 3 591 | 3 762 | 3 790 | 3 747 | 4 109 | 4 324 |
| Training & staff development | 219 | 156 | 156 | 64 | 64 | 64 | 65 | 69 | 73 |
| Operating expenditure | 554 | 516 | 517 | 237 | 237 | 233 | 240 | 255 | 268 |
| Venues and facilities | 886 | 652 | 654 | 516 | 516 | 237 | 525 | 558 | 586 |

Table B.6.1: Summary of departmental transfers to other entities(NGO)

| Entity | | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand | Sub-programme | 2006/07 | 2007/08 | 2008/09 | | 2009/10 | | 2010/11 | 2011/12 | 2012/13 |
| Premier's Bursary Fund | Provincial Policy Management | 9 530 | 9 200 | 11 100 | 11 325 | 11 325 | 11 325 | 11 510 | 12 331 | 12 970 |
| Crime Prevention Committee | Director General Support | 750 | 793 | 833 | 870 | 653 | 652 | - | - | - |
| Mme nka thusa women development trust | Special Programmes | - | 3 000 | 3 150 | 3 308 | 3 308 | - | 3 362 | 3 602 | 3 789 |
| Total departmental tranfers to other entities | | 10 280 | 12 993 | 15 083 | 15 503 | 15 286 | 11 977 | 14 872 | 15 933 | 16 759 |