

Office of the Premier

To be appropriated by Vote in 2011/12	R 141 464 000
Statutory amount	R 1 879 128
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 support, co-ordination, monitoring and evaluating the implementation of Provincial Programmes, projects and policies as set out by the Executive Council. This function is addressing the governance priority.

1.1 Vision

A strategic centre of excellence for 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 2015.
- To monitor the delivery of key priority areas through coordination of three Makgotla annually, PMC fortnightly and PCF monthly.
- To review business processes and strengthen financial management including the reviewing of 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 2015.
- To facilitate the capacity building of planning units in 12 line Departments and OTP
- To coordinate and facilitate integrated planning across 12 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 12 departments have an integrated M&E system by 2015
- To ensure that 12 Provincial Departments (including the OTP) have the resources, knowledge and skills to monitor and evaluate projects.
- Create a safe environment for service delivery through a centralized security management workforce by 2015

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 Development 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.

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 (2010/11)

During the period under review the Office has implemented the new approach of the EXCO Outreach Programme which has seen 5 engagements taking place with communities in the first quarter alone. This programme provides a platform for government interaction with the communities on issues of service delivery.

During 2010/11 financial year, the Office of the Premier with its responsibility to coordinate Provincial programmes and projects played a major role in the hosting of the 2010 FIFA World Cup Tournament by the Mbombela Local Municipality (Host City). The 2010 impact assessment report is being developed and should be completed by end of the financial year.

In coordinating integrated planning, the Office is supporting outcomes lead departments in developing their delivery agreements in terms of the new government planning

approach. Similarly the Provincial 5 year plan is being finalized and will be approved by the Executive Council before the end of the financial year.

Following the establishment of the three Ministries in the Presidency, namely Planning Commission, Performance Monitoring and Evaluation as well as the Women, Children & People with Disabilities, the Office of the Premier has commenced with the reorganization to elevate and or build capacity with regard to these functions at the Provincial level to align with the National Priorities. The reorganization is expected to complete before the end of the financial year.

3. Outlook for the Coming Financial Year (2011/12)

The Office has identified 5 key focus areas or pillars for implementation, these pillars are:

1) Policy and Planning

This area of work will pay more attention to:

- The development and co-ordination of provincial policies and strategies;
- The provision of advisory services to government on policy implementation strategies, and more importantly
- Co-ordination of macro-planning, including
- Conducting targeted research to inform decision-making processes of cabinet,
- Facilitate international co-operation across all spheres of government; and
- The realignment of the Provincial Growth and Development Strategy, and the Integrated Development Plans of the eighteen municipalities.

2) Performance Monitoring and Evaluation

The focus will be:

- Monitoring the implementation of policy and agreed-upon programmes, and
- Evaluating the quality of achievements on set targets and outcomes as captured in the Provincial Five-Year Plan.
- Enhancing performance monitoring and evaluation systems and tools that enable timely access to departmental and municipal performance information.

3) Government Communications

This area will focus on:

- Develop and implement an integrated provincial communication framework;
- Public participation, activities of the call centre, Cabinet outreach and provincial events will be part of functions co-ordinated within this area of work.

4) Integrated Security Management

In this area of work, the Office of the Premier has already begun work to develop a framework that will guide government on security related matters, referring to those matters falling outside the core mandate of the Department of Safety, Security and Community Liaison.

5) Corporate Services

This area of work will involve, among other things:

- The provision of institutional development services to the provincial administration, largely dealing with organisational design and systems
- The standardisation of policy implementation across the entire administration, as well as
- The provision of administrative services to the Office of the Premier.

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 2010/11	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Equitable share	169 887	201 061	169 426	151 869	159 553	159 553	141 464	160 275	167 462
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	-	-	6 708	6 859	6 859	6 859	-	-	-
Total receipts	169 887	201 061	176 134	158 728	166 412	166 412	141 464	160 275	167 462

4.2 Departmental Receipts Collection

Table 1.2: Departmental receipts: Office of the Premier

R thousand	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital as:	90	260	104	110	110	108	120	126	133
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	578	1 097	759	400	400	470	410	431	455
Sales of capital assets	16	395	13	83	83	62	99	104	110
Financial transactions in assets and liabilities	32	-	475	-	-	347	-	-	-
Total departmental receipts	716	1 752	1 351	593	593	987	629	661	698

5. Payment Summary

5.1 Key Assumptions:

- Performance Monitoring and Evaluation;
- Policy and Planning;
- Government Communications;
- Integrated Security Management; and
- Corporate Services.

5.2 Programme Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1: Administration	53 842	80 012	98 229	76 811	83 095	83 779	64 920	72 958	83 155
Programme 2: Institutional Development	67 957	70 841	44 254	48 603	49 103	48 654	43 917	50 834	49 158
Programme 3: Policy and Governance	48 088	50 208	33 651	33 314	34 214	33 979	32 627	36 483	35 149
Total payments and estimates: Office of the Premier	169 887	201 061	176 134	158 728	166 412	166 412	141 464	160 275	167 462

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	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	164 722	194 049	170 428	158 138	165 369	164 614	141 064	160 127	167 342
Compensation of employees	74 428	94 374	95 782	122 699	110 549	106 319	114 428	120 740	130 042
Goods and services	90 294	99 675	74 646	35 439	54 820	58 295	26 636	39 387	37 300
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	91	1 200	334	-	198	204	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	25	-	-	-	-	-	-
Foreign governments and international organisations	-	1 000	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	91	200	309	-	198	204	-	-	-
Payments for capital assets	5 070	5 812	5 372	590	845	1 594	400	148	120
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 070	5 812	5 217	590	845	1 594	400	148	120
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	155	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments of financial assets	4	-	-	-	-	-	-	-	-
Total economic classification: Office of the Premier	169 887	201 061	176 134	158 728	166 412	166 412	141 464	160 275	167 462

6. Programme Description

6.1 Programme 1 Administration

6.1.1 Description and objectives

The Programme is responsible to perform 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

Table 1.5: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 1: Premier Support	7 829	9 775	10 491	10 036	13 376	13 358	12 066	13 717	14 627
Sub-programme 2: Executive Council Support	3 069	3 873	5 085	4 204	5 074	5 117	4 809	6 238	5 689
Sub-programme 3: Director-General Support	24 677	44 598	40 993	37 701	36 692	36 595	25 295	27 813	27 942
Sub-programme 4: Financial Management	18 267	21 766	41 157	23 524	27 495	28 358	21 586	23 546	33 345
Sub-programme 5: Programme Support	-	-	503	1 346	458	351	1 164	1 644	1 552
Total payments and estimates: Programme 1: Administration	53 842	80 012	98 229	76 811	83 095	83 779	64 920	72 958	83 155

Table 1.6: Summary of payments and estimates by economic classification: Office of the Premier: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	50 120	76 542	94 053	76 811	82 808	82 553	64 820	72 958	83 155
Compensation of employees	23 993	34 499	38 662	54 173	46 911	45 102	48 584	50 635	54 539
Goods and services	26 127	42 043	55 391	22 638	35 897	37 451	16 236	22 323	28 616
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	309	-	133	132	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	309	-	133	132	-	-	-
Payments for capital assets	3 722	3 470	3 867	-	154	1 094	100	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 722	3 470	3 796	-	154	1 094	100	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	71	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1 : Administration	53 842	80 012	98 229	76 811	83 095	83 779	64 920	72 958	83 155

The budget for the programme is declining in 2011/12 due to budget cuts and withdrawal of own revenue. Most of the programmes will be compromised. The Office has prioritised Security and EXCO programmes since they are key in the province. Hence the budget has declined from R83,095 in 2010/11 to R64,920 in 2011/12.

The programme will perform audit services and monitor implementation of AG's recommendations for the realisation of the 2014 clean audit programme, coordinate anti-corruption activities within the Province and facilitate and coordinate integrate security management in the Provincial Government.

6.1.2 Service Delivery Measures

Refer to departmental APP

6.2 Programme 2: Institutional Development

6.2.1 Description and objectives

The programme focuses on enhancing good corporate governance, coordinate and provide strategic leadership to all Provincial Departments with regard to transversal corporate issues, information technology, communication and legal services to enhance transformation of the public service.

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 1.7: Summary of payments and estimates: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Sub-programme 1: Strategic Human Resource	28 029	34 657	24 135	25 447	26 693	26 701	23 152	27 520	24 849
Sub-programme 2: Information Communication Technology	1 223	1 537	1 224	1 861	1 742	1 583	1 801	1 867	2 029
Sub-programme 3: Legal Advisory Services	2 880	2 885	3 308	3 551	3 437	3 357	3 595	3 761	4 050
Sub-programme 4: Communication Services	33 646	31 762	14 333	16 244	15 725	15 588	13 902	15 822	16 441
Sub-programme 5: Protocol Services	2 179	-	-	-	-	-	-	-	-
Sub-programme 6: Programme Support	-	-	1 254	1 500	1 506	1 425	1 467	1 864	1 789
Total payments and estimates: Programme 2: Institutional Development	67 957	70 841	44 254	48 603	49 103	48 654	43 917	50 834	49 158

Table 1.8: Summary of payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	66 927	69 619	43 401	48 393	48 742	48 264	43 617	50 686	49 038
Compensation of employees	26 610	30 861	32 427	40 412	37 432	35 724	37 817	39 944	43 019
Goods and services	40 317	38 758	10 974	7 981	11 310	12 540	5 800	10 742	6 019
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	180	-	-	-	7	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	180	-	-	-	7	-	-	-
Payments for capital assets	1 028	1 042	853	210	361	383	300	148	120
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 028	1 042	769	210	361	383	300	148	120
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	84	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments of financial assets	2	-	-	-	-	-	-	-	-
Total economic classification: Programme 2: Institutional Development	67 957	70 841	44 254	48 603	49 103	48 654	43 917	50 834	49 158

The budget for the programme is declining from R49,103 in 2010/11 to R43,917 in 2011/12 due to budget cuts. In this programme most of office specific activities are not adequately funded. In Strategic Human Resource we were able to fund fully the 1% for

skills development. Communication Services are not adequately funded but EXCO Outreach programmes and the roll-out of the new outreach model (Public Participation Event) was prioritised.

This programme will develop and implement a provincial e-governance system, develop the electronic document management system, acquire an electronic cabinet system and coordinate the signing of Performance Agreements by senior managers and performance undertakings by all officials in level 1-12.

6.2.2 Service Delivery Measures

Refer to departmental APP

6.3 Programme 3: Policy and Governance

6.3.1 Description and Objectives

Provide effective macro policy advice, coordination and monitoring on the following key focus areas:

- Provincial Planning;
- Implementation of provincial programmes;
- Mainstreaming of gender, disability, and children;
- Regional and International cooperation;
- Research and information management;
- Advisory services to the Premier, EXCO committees and Executive Council; and
- Coordinate key strategic interventions to improve departmental performance.

The programme consists of the following sub-programmes:

- Special programmes
- Intergovernmental relations
- Provincial Policy Management

Table 1.9: Summary of payments and estimates: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 1: Special Programmes	15 764	14 195	11 293	6 598	7 654	7 714	5 437	7 342	6 427
Sub-programme 2: Intergovernmental Relations	2 688	5 850	3 779	5 019	5 339	5 159	5 468	6 647	5 215
Sub-programme 3: Provincial and Policy Management	21 661	19 062	18 381	20 250	19 854	19 840	20 267	21 143	22 054
Sub-programme 4: House of Traditional Leaders	7 975	11 101	-	-	-	-	-	-	-
Sub-programme 5: Programme Support	-	-	198	1 447	1 367	1 266	1 455	1 351	1 453
Total payments and estimates: Programme 3: Policy and Governance	48 088	50 208	33 651	33 314	34 214	33 979	32 627	36 483	35 149

Table 1.10: Summary of provincial payments and estimates by economic classification: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	47 675	47 888	32 974	32 934	33 819	33 797	32 627	36 483	35 149
Compensation of employees	23 825	29 014	24 693	28 114	26 206	25 493	28 027	30 161	32 484
Goods and services	23 850	18 874	8 281	4 820	7 613	8 304	4 600	6 322	2 665
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	91	1 020	25	-	65	65	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	25	-	-	-	-	-	-
Foreign governments and international organisations	-	1 000	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	91	20	-	-	65	65	-	-	-
Payments for capital assets	320	1 300	652	380	330	117	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	320	1 300	652	380	330	117	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments of capital assets	2	-	-	-	-	-	-	-	-
Total economic classification: Programme 3 Policy and Governanc	48 088	50 208	33 651	33 314	34 214	33 979	32 627	36 483	35 149

The budget for the programme is declining in 2011/12 due to budget cuts. Large portion of the budget in this programme is allocated to Monitoring & Evaluation since monitoring of projects in the province should be intensified. Protocol was also adequately funded since EXCO should not be grounded and therefore protocol services are critical in this regard. The office will be able to coordinate integrated planning in the Province, develop and implement Gender, Disability and Children mainstreaming frameworks and coordinate international relations work within the province.

6.3.2 Service Delivery Measures

Refer to departmental APP

7. Other Programme Information

7.1 Personnel Numbers and Costs

Table 1.11: Personnel numbers and costs¹: Office of the Premier

Personnel numbers	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	As at 31 March 2014
Programme 1: Administration	99	95	107	135	159	159	159
Programme 2: Institutional Development	101	97	101	88	116	116	116
Programme 3: Policy and Governance	116	121	85	65	44	44	44
Total provincial personnel numbers	316	313	293	288	319	319	319
Total provincial personnel cost (R thousand)	74 428	94 374	95 782	106 319	114 428	120 740	130 042
Unit cost (R thousand)	236	302	327	369	359	378	408

Table 1.12: Summary of departmental personnel numbers and costs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Total for province									
Personnel numbers (head count)	316	313	293	289	289	288	319	319	319
Personnel cost (R thousands)	74 428	94 374	95 782	122 699	110 549	106 319	114 428	120 740	130 042
Human resources component									
Personnel numbers (head count)	54	69	69	53	53	53	51	51	51
Personnel cost (R thousands)	14 754	17 525	18 962	21 436	20 589	19 587	20 352	21 150	22 779
Head count as % of total for province	17%	22%	24%	18%	18%	18%	16%	16%	16%
Personnel cost as % of total for province	20%	19%	20%	17%	19%	18%	18%	18%	18%
Finance component									
Personnel numbers (head count)	36	34	37	65	65	65	69	69	69
Personnel cost (R thousands)	6 368	7 173	9 924	14 695	13 066	12 650	14 323	15 413	16 599
Head count as % of total for province	11%	11%	13%	22%	22%	23%	22%	22%	22%
Personnel cost as % of total for province	9%	8%	10%	12%	12%	12%	13%	13%	13%
Full time workers									
Personnel numbers (head count)	262	265	233	288	274	274	319	319	359
Personnel cost (R thousands)	74 428	94 354	88 298	122 699	110 176	106 319	114 428	120 740	130 042
Head count as % of total for province	83%	85%	80%	100%	95%	95%	100%	100%	113%
Personnel cost as % of total for province	100%	100%	92%	100%	100%	100%	100%	100%	100%
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)	5	7	3	15	13	13	7	7	7
Personnel cost (R thousands)	-	-	498	8 894	8 551	8 551	7 124	7 648	8 200
Head count as % of total for province	2%	2%	1%	5%	4%	5%	2%	2%	2%
Personnel cost as % of total for province	0%	0%	1%	7%	8%	8%	6%	6%	6%

7.2 Training

Table 1.13(a): Payments on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1: Administration									
Subsistence and travel	-	-	450	477	477	477	250	300	350
Payments on tuition	-	-	472	500	500	500	300	350	400
Programme 2: Institutional Development									
Subsistence and travel	145	145	629	667	667	667	210	220	230
Payments on tuition	350	350	629	667	667	667	250	300	350
Programme 3: Policy and Governance									
Subsistence and travel	50	60	483	512	512	512	180	190	200
Payments on tuition	150	150	575	610	610	610	200	210	220
Total payments on training: Office of the Premier	695	705	3 238	3 433	3 433	3 433	1 390	1 570	1 750

Table 1.13(b): Information on training: Office Of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Number of staff	316	313	293	289	289	289	359	359	359
Number of personnel trained	150	160	120	312	312	312	319	319	319
<i>of which</i>									
Male	86	66	59	130	130	130	124	124	124
Female	64	94	61	182	182	182	195	195	195
Number of training opportunities									
<i>of which</i>									
Tertiary	40	40	44	52	52	52	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	155	155	268	50	-	-	-	-	-
Number of bursaries offered	115	15	32	36	-	-	-	-	-
Number of interns appointed	-	-	20	10	10	10	-	-	-
Number of learnerships appointed	32	40	25	45	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-

7.3 Reconciliation of structural changes

Table 1.14: Reconciliation of structural changes: Office of the Premier

Programmes for 2010/11			Programmes for 2011/12		
	2010/11 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
Administration	1	5	Administration	1	5
Institutional Development	2	5	Institutional Development	2	5
Policy and Governance	3	4	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	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Tax receipts	.	.	.	.	.	.	.	.	.
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	90	260	104	110	110	108	120	126	133
Sale of goods and services produced by department (excluding capital assets)	90	260	104	110	110	108	120	126	133
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	90	260	104	110	110	108	120	126	133
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Commissions	-	-	-	-	-	-	-	-	-
Rent: Official Housing	-	-	-	-	-	-	-	-	-
Other Sales	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	.	.	.	.	.	.	.	.	.
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	.	.	.	.	.	.	.	.	.
Interest, dividends and rent on land	578	1 097	759	400	400	470	410	431	455
Interest	578	1 097	759	400	400	470	410	431	455
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	16	395	13	83	83	62	99	104	110
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	16	395	13	83	83	62	99	104	110
Financial transactions in assets and liabilities	32	.	475	.	.	347	.	.	.
Total departmental receipts	716	1 752	1 351	593	593	987	629	661	698

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

R thousand	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	50 120	76 542	94 053	76 811	82 808	82 553	64 820	72 958	83 155
Compensation of employees	23 993	34 499	38 662	54 173	46 911	45 102	48 584	50 635	54 539
Salaries and wages	20 767	31 298	34 796	50 563	42 220	42 280	44 993	46 494	51 647
Social contributions	3 226	3 201	3 866	6 310	4 691	2 822	3 591	4 141	2 892
Goods and services	26 127	42 043	55 391	22 638	35 897	37 451	16 236	22 323	28 616
of which									
Audit cost : External	1 000	1 200	1 400	3 210	3 910	4 541	2 000	4 500	4 600
Communication	800	10 600	11 000	1 800	2 400	1 985	1 000	1 800	2 100
Travel and subsistence	2 820	3 850	9 250	2 824	8 973	9 469	4 505	8 515	6 295
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	309	-	133	132	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Households	-	-	309	-	-	132	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	309	-	-	132	-	-	-
Payments for capital assets	3 722	3 470	3 867	-	154	1 094	100	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 722	3 470	3 796	-	154	1 094	100	-	-
Transport equipment	1 931	-	-	-	-	861	-	-	-
Other machinery and equipment	1 791	3 470	3 796	-	154	233	100	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	71	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1: Administrat	53 842	80 012	98 229	76 811	83 095	83 779	64 920	72 958	83 155

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

R thousand	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	66 927	69 619	43 401	48 393	48 742	48 264	43 617	50 686	49 038
Compensation of employees	26 610	30 861	32 427	40 412	37 432	35 724	37 817	39 944	43 019
Salaries and wages	23 626	27 806	29 185	36 123	33 688	32 800	34 300	34 860	35 550
Social contributions	2 984	3 055	3 242	4 289	3 744	2 924	3 517	5 084	7 469
Goods and services	40 317	38 758	10 974	7 981	11 310	12 540	5 800	10 742	6 019
of which									
Advertising	20 358	16 351	1 900	550	1 887	1 621	650	400	420
Travel and subsistence	1 993	2 110	1 710	3 018	3 818	4 582	2 207	6 170	2 669
Training and development	900	1 800	1 144	1 781	696	1 355	500	500	520
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	180	-	-	-	7	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
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 organisation	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	180	-	-	-	7	-	-	-
Social benefits	-	180	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	7	-	-	-
Payments for capital assets	1 028	1 042	853	210	361	383	300	148	120
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 028	1 042	853	210	361	383	300	148	120
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 028	1 042	853	210	361	383	300	148	120
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payment of financial assets	2	-	-	-	-	-	-	-	-
Total economic classification: Programme 2 : Insti	67 957	70 841	44 254	48 603	49 103	48 654	43 917	50 834	49 158

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

R thousand	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	47 675	47 888	32 974	32 934	33 819	33 797	32 627	36 483	35 149
Compensation of employees	23 825	29 014	24 693	28 114	26 206	25 493	28 027	30 161	32 484
Salaries and wages	21 325	26 364	22 223	25 166	23 623	22 943	25 200	26 650	28 200
Social contributions	2 500	2 650	2 470	2 948	2 583	2 550	2 827	3 511	4 284
Goods and services	23 850	18 874	8 281	4 820	7 613	8 304	4 600	6 322	2 665
of which									
Catering	1 938	1 505	1 120	190	553	487	290	250	110
Travel and subsistence	2 600	9 410	4 013	3 070	5 572	6 157	3 345	4 712	1 875
Venues and facilities	900	1 350	794	1 250	625	674	350	420	295
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	91	1 020	25	-	65	65	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
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	-	-	25	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	25	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	1 000	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	91	20	-	-	65	65	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	91	20	-	-	65	65	-	-	-
Payments for capital assets	320	1 300	652	380	330	117	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	320	1 300	652	380	330	117	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	320	1 300	652	380	330	117	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payment of financial assets	2	-	-	-	-	-	-	-	-
Total economic classification: Programme 3: Policy and Governance	48 088	50 208	33 651	33 314	34 214	33 979	32 627	36 483	35 149

