

VOTE 1

OFFICE OF THE PREMIER

Office of the Premier	Vote 1
To be appropriated by Vote in 2011/12	R 234,921
Statutory amount	
Responsible MEC	Premier of the North West Province
Administering department	Office of the Premier
Accounting Officer	Director General of Office of Premier

1. Overview

Vision

The Vision is to be the most efficient and effective Provincial Administration achieving integrated governance in South Africa.

Mission

The Mission is to provide leadership for integrated, coordinated and efficient service delivery that enhances sustainable growth and development for the people and the province.

Core Functions of the Department

- Rendering of administrative and secretarial support to the Executive Council structures
- Provincial policy formulation and review;
- Provincial planning and knowledge management
- Service Delivery Planning and Management of Provincial Growth and Development Strategy
- Integration of services between spheres of government and with international countries;
- Moral regeneration, forensic and anti-corruption investigations
- Monitoring and evaluation of provincial government performance;
- Project management capacity building and coordination;
- Coordination of Information technology and communication
- The rendering of provincial information services;
- Research and Population policy development and facilitation;
- Provincial corporate services;
- Human capital development;
- Provincial communication and protocol; and
- Legal service and legislative review.

Main services to be delivered by the Office of the Premier

- Input into and participation in National and Provincial policy and decision-making.
- Coordinated Services to Inter- and Intra-Governance structures and Leadership Forums.
- Knowledge management and sharing at strategic, tactical and operational level.
- Promote information technology and communication integration and standardization
- Premier and Executive Council support services.
- The rendering of transversal governance, social and economic cluster activities.
- Provincial human capital formation services.
- The rendering of corporate human resource management in the province
- The monitoring of Youth development initiatives in the Province
- The rendering of a provincial and government wide monitoring and evaluation service.
- Service delivery planning and project management support and capacity building.
- Promote external communication, reporting and information sharing.
- Arrange inbound and outbound missions and facilitate improved relations
- Rendering State Law Advisory Services.
- Facilitate process of moral regeneration and perform anti-corruption and forensic investigations

New Demands and changes in the services of the Office of the Premier

- The establishment of a Provincial Planning Commission and Monitoring and Evaluation capacity
- The implementation of quality service delivery planning and management
- Coordinating the Implementation of Outcome Based Management in the Public Service;
- Development of a performance monitoring and evaluation system for public sector outcomes and outputs
- Government public participation events to improve cooperative governance.
- Mainstreaming of policy and strategic thrusts at every governance sphere, locality and economic sector
- Transformation of the Human Resource Management function in the Public Sector
- Renewed Employee Health and Wellness demands
- Emphasis on crime prevention, anti-corruption and promotion of high ethical and moral values
- Expanding information communications technology to improve service delivery.
- Training and capacity building in establishing a culture of service delivery project management
- Demand for sustainable water provision and maintenance in the province
- Strengthening the ability of the Private Office to respond to increasing demands and expectations
- New demands on improved international and intergovernmental relations
- Forensic investigations, fraud prevention and alleviation of corruption in public service.

The Acts, rules and regulations applicable to the Office of the Premier

The Office derives its mandate primarily from the Constitution, the Public Service Act, its regulations and policy directives:

- The Premier performs executive, policy, legislative, intergovernmental and ceremonial functions and responsibilities as defined in Chapter 6 of the Constitution of the Republic of South Africa.
- The Premier as the head of the Provincial Government is also responsible for the implementation of Chapter 3 of the Constitution. Article 4(1) defines the relationships and principles underlying cooperation between the various spheres of government.
- Section 125(2) of the Constitution determines that the Premier exercises the executive authority of the province together with the other members of the Executive Council (EXCO). The Premier appoints these members and assigns them their functions, responsibilities and delegates powers to them.
- The Executive Council is the fulcrum upon which the provincial government revolves. The Premier and all members of the EXCO are accountable to the President and to the Provincial Legislature for the exercise of powers and the performance of functions allocated to them.
- The Director-General, as the Head of the Provincial Administration, through the Office of the Premier, is also mandated to coordinate the management of Provincial Governance and Provincial Public Service.

The Office also administrates legislation relating to:

- North West Youth Development Trust;
- Skills Development Act (Act 97 of 1998); and
- Provincial Council on Aids.

Other Related Legislation

- PFMA and Treasury Regulations
- Public Service Act and Public Service Regulations
- State Information Technology Act (SITA)
- Information Security Act
- Archives Act
- Telecommunications Act
- Population Policy of South Africa

2. Review of 2010/11 financial year

The current year was primarily used to deliver on outstanding issues and to lay firm foundations for the new term of administration that begins in 2011/12 as follows:

- The integration of planning between national, provincial and local spheres of government has improved with the introduction of Outcome Based Management in the province and several workshops leading to Protocol Agreements between the Premier and Mayors and Performance Agreements between the Premier and Members of the Executive Council. All provincial departments and Municipalities have also been tasked to prepare Service Delivery Plans that are aligned with the MTEF and that will form the basis of Service Delivery Agreements that will be entered into with Heads of Departments and Municipal Managers
- The review and update of the Provincial Growth and Development Strategy (PGDS) began a process of engagements with stakeholders through Sector Mini-Indaba that were arranged throughout the province and leading to a Main PGD . Indaba early in the New Year;
- The 5-Year Local Government Strategic Agenda has been taken a step further with the development of unique Local Government Turn Around Strategies (TAS) for each municipality that were also incorporated into new Integrated Development Plans for municipalities;
- Government also launched its %Operation Clean Audit+ project with the aim to produce unqualified audits in every provincial department and municipality by 2014;
- Proposals to strengthen and streamline the provincial cooperative governance system and suggest a rationalized structure in future were presented to the Executive Council and adopted for implementation. Subsequent new developments and initiatives regarding Outcome Based Management have delayed the implementation of these proposals;
- The Office is in the process of concluding several research projects with researchers at the local university and other research institutions. These projects have been selected from proposals received when the research agenda was published for attention and response;
- A first draft of the provincial water supply and management plan and programme with financial and technical support from the Department of Water Affairs and Forestry is complete and a workshop with all stakeholders will be arranged soon;
- The project to establish a Programme Project Management culture in the Public Service through improved service delivery planning, project appraisal, implementation and training initiatives in close cooperation with the Department of Finance and the Technical Assistance Unit at National Treasury is continuing;
- The Organization structure of the Office of the Premier was fundamentally reviewed to respond better to new challenges and opportunities and align appropriately with international %Best Practice+of how government should operate and function in provinces;
- Public Service Skills development was accelerated through improved bursary, internship and learnership schemes and the implantation of a training programme through the National Skills Fund to recruit and train the unemployed and youth on Government projects;
- A protocol on international relations and visits have been adopted and a project to evaluate the impact of international agreements and visits has been launched;
- The Provincial Employee Health and Wellness Framework and the Policy and Procedures on incapacity Leave and Ill-Health Retirement was implemented as per ministerial determination;
- The Provincial Anti-Corruption Forum is functional and is promising a joint understanding and commitment against bribery and corruption in the province and the better coordination of security systems and investigations in the province;
- Several forensic investigations have been launched and are still under investigation at presents, the outcome from these investigations could have a great impact on development and service delivery in future. The funding of these investigations cannot be foreseen and often results in other important projects to be delayed and postponed to find the required resources;
- The Juta Law Intranet Solution software that provides a fast, convenient and cost effective way for employees to access essential legal information within a secure company network environment is in operation;

- The implementation of an electronic document management system as basis for a deliberate movement towards a more paperless government system is making steady progress;
- A new Economic Advisory Council was constituted to advise the Premier on important economic development challenges and trends. The new Council is committed to participate fully with government also at the level of Members of the Executive Council and within departments in solving issues;
- The War against Poverty+project is gaining momentum and was recently also integrated with the Comprehensive Rural Development Programme (CRDP) initiative by the Department of Agriculture and Rural Development and the Extended Public Works Programme (EPWP) by the Department of Public Works. The functional responsibility for implementing the project has been taken over fully by the Department of Social Development with the Office of the Premier performing its normal macro coordination monitoring and oversight role;
- Most chapters of the NW Barometer have been updated and can be released on request; and
- The project to improve the collection, creation, co-ordination and storage of standardised spatial and statistical datasets and the release of regular updated and verified provincial statistical and spatial data sets and maps is concluded. The remaining phase is to nominate custodians for the different data sets in an effort to also improve the credibility of the statistics.

3. Outlook for 2011/12 financial year

- The adoption of a revised provincial growth and development strategy and plan is scheduled for early in the new financial year. The intention is that this plan should be a complete provincial plan that is supported by all spheres of government in all municipality areas and by all social partners in business, labour and civil society in government;
- The provincial plan will be fully integrated with the work done by the National Planning Commission and will also ensure alignment through the provincial implementation plan with Outcome Based Management in the province;
- The initiative to strengthen Programme Project Management (PPM) structure and system development in the province is expected to receive renewed attention and support when implementation through the Outcome Based Management is taking shape;
- The initiative to establish a professional and credible system and structure for plan appraisals before budgets are allocated is also expected to gain momentum through the implementation of Outcome Based Management in the province;
- Of special attention further attention and energy will be required to strengthen and expand the monitoring and evaluation function to also monitor performance of departments and municipalities in context of Performance and Service Delivery Agreements entered into with Members of the Executive Council, Mayors, Heads of Departments and Municipal Managers;
- The Clusters have recently been mandated to function as Service Delivery Clusters to manage the implementation of the Outcome Based Performance and Delivery agreements and the Programme of Action resulting from Outcome Based Management;
- The momentum gained with cooperative governance through Outcome Based Management is expected to place renewed emphasis on the composition, role and functions of Intergovernmental structures in the province. This could also impact on social dialogue institutions with social partners in business, labour and civil society;
- The research momentum gained in the province through the work of the North West Research Coordinating Forum, the annual adoption of a research agenda for the province and the funding of priority research projects is expected to impact positively on future problem analysis, policy and planning formulation in the province;
- The provincial water supply and management plan is expected to be a key plan to give direction and content to the demand, supply and quality water challenges faced in the province at provincial and local level. It is hoped that key stakeholders in the mining and agriculture sectors will be prepared to fully cooperate with government in these initiatives;
- The release of the standardised spatial and statistical datasets and suggestions for the release of regular updated and verified provincial statistical and spatial data sets and maps through nominated custodians in future is expected to introduce a new phase in the production and release of credible statistics for the province;
- The design and implementation of a training programme that promotes a culture and ethics of service delivery in the public service and offers a viable career path for the individual must receive continuous attention;

- The use of the electronic action List to effectively track issues resulting from public participation meetings and improve the quality of communications and feedback to communities in future must receive further attention;
- The rendering of integrated and efficient corporate services such as human resource management and development and legal specialist support must receive attention for purposes of greater cost savings in the budget;
- The design and implementation of a plan to strengthen and improve information technology and electronic governance on a coordinated and integrated basis throughout the provincial government must receive further attention;
- Crime prevention and anti-corruption and fraud initiatives in the province and promotion of high ethical and moral values throughout society must be accelerated and better coordinated;
- The implementation of an Improved and standardized document management system in the department should be further extended to other provincial departments with the aim to eventually establish a provincial electronic document management system;
- The Private Office must respond to increasing demands and expectations regarding the leadership role of the Premier and critical coordination and communication responsibilities within the Office;
- The initiative of strengthening international and intergovernmental relations on a structured basis must be continued; and
- The implementation of HIV/Aids in the Workplace plan and initiative on voluntary testing should continue as priority through the employee health and wellness initiative.

4. Receipts and Financing

The department does not operate in a revenue generating environment and revenue collections are circumstantial in nature. Revenue consists mainly of bursary recoveries from defaults bursary debtors. Recovery of bursary debt in previous years was less than budgeted and the trend should continue over the MTEF.

The equitable share for the Office of the premier increase from R213 million in 2010/11 to R235 million or 10.2 per cent and it grows by 5.4 per cent over the MTEF, due to the establishment of the planning commission and Monitoring and evaluation unit.

The table below shows the sources of funding for the vote.

Table 2.3: Summary of receipts : Office of the Premier

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Treasury funding									
Equitable share	150,042	169,944	181,665	219,196	216,588	219,695	234,621	236,934	249,277
Conditional grants									
Other									
Other (Donor)									
Total Treasury funding	150,042	169,944	181,665	219,196	216,588	219,695	234,621	236,934	249,277
Departmental receipts									
Tax receipts									
Casino taxes									
Horses racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital			368	420	420	420	300	300	300
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Transactions in financial assets and liabilities	383	593							
Total Departmental receipts	383	593	368	420	420	420	300	300	300
Total receipts	150,425	170,537	182,033	219,616	217,008	220,115	234,921	237,234	249,577

Table 2.3 (a): Departmental summary of earmarked funds : Office of the Premier

R thousand	Programme	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
		2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
	Establishment of Planning Commission & Monitoring and Evaluation							10,000	10,510	11,056
	Total earmarked funds							10,000	10,510	11,056

5. Payment summary Key Assumptions

- Inflation will be 4.8 per cent in 2011/12 and 5.1 per cent and 5.2 per cent respectively over the outer years of the MTEF.
- Provision for improvement in conditions of service ICS is 5.5 per cent in 2011/12 and 5.0 per cent and 5.5 per cent per annum over the two outer years of the MTEF.
- A 1.5 per cent pay progression is included in the budget provision for personnel costs.

In the budget provision priority is given to the following projects:

- Skills development and Training;
- Anti-corruption and Fraud;
- Provincial Council on Aids;
- Provincial Research Agenda; and
- Establishment of planning Commission & Monitoring and Evaluation capacity.

Changes: Policy, structure, service establishment

Sub-programme Special Programmes

This sub-programme is mandated to ensure that the interests of selected special groups features adequately in policy and strategy formulation and is mainstreamed in the planning and implementation of sector and spatial programme and project planning and implementation. The special groups that are receiving attention in this sub-programme are women, disabled persons, children and the elderly. This sub-programme has been transferred to the department of Social Development, Women, Children and Persons with Disability. The budget for this sub-programme has therefore been removed from this Programme.

6. Programme summary

Tables below contain information by programme and economic classification for the Office of the Premier.

Table 2.4: Summary of payments and estimates : 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	52,299	43,686	44,632	60,565	64,762	60,564	64,914	66,800	70,425
Programme 2: Institution development	67,831	87,283	94,707	108,288	100,983	108,288	112,731	111,593	117,187
Programme 3: Policy and Governance	30,295	39,568	42,694	50,763	51,263	51,263	57,276	58,841	61,965
Total payments and estimates : Office of the Premier	150,425	170,537	182,033	219,616	217,008	220,115	234,921	237,234	249,577

Table 2.5: Summary of provincial payments and estimates by economic classification : 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
Current Payments	147,355	155,814	168,475	189,519	187,511	190,618	204,649	205,516	216,070
Compensation of employees	72,471	82,854	94,258	106,447	103,945	107,037	111,793	115,631	120,455
Goods and services	74,884	72,959	74,218	83,072	83,566	83,581	92,856	89,885	95,615
Interest and rent on land		1							
Transfers and subsidies to:	1,763	12,847	11,493	27,852	27,852	27,852	28,552	30,266	31,960
Provinces and municipalities									
Departmental agencies and accounts	501	500	500	12,242	12,242	12,242	12,242	12,242	12,903
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	937	610	790	790	790	790	790	790	840
Non-profit institutions		219							
Households	326	11,517	10,203	14,820	14,820	14,820	15,520	17,234	18,217
Payments for capital assets	1,308	1,876	996	2,245	1,645	1,645	1,720	1,452	1,546
Buildings and other fixed infrastructure									
Machinery and equipment	1,308	1,876	996	2,245	1,645	1,645	1,720	1,452	1,546
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets			1,069						
Total economic classification	150,425	170,537	182,033	219,616	217,008	220,115	234,921	237,234	249,577

Table 2.7: Summary of departmental transfers to public entity : 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
North West Provincial Council on Aids (PCA)				11,742	11,742	11,742	11,742	11,742	12,353
North West Youth Development Trust (YDT)	500	500	500	500	500	500	500	500	550
Total departmental transfers to public entity	500	500	500	12,242	12,242	12,242	12,242	12,242	12,903

Table 2.8: Summary of departmental transfers to other entity (for example NGO's) : 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
Are ageng	790	790	790	790	790	790	790	790	840
Total departmental transfers to NGOs	790	790	790	790	790	790	790	790	840

The variation in the 2010/11 main budget of R 213 million to R 210 million in the Adjustment Budget comprises the following:

- R2 792 million was received for Improvement in Conditions of Service;
- R1 126 million was received for learnerships. Twenty learners are being trained in electrical engineering and mechanics. The learnership programme is registered with the Mining Qualifications Authority;
- R7 000 million was received for legal and forensic services;
- R4 million earmarked for the Inauguration of the Premier was surrendered to Provincial Treasury; and
- R3 359 million was deducted from the main appropriation for non-core activities

The budget provision for 2011/12 entails that the expansion of existing services and challenges for 2010/11 must be met from a budget that in real terms is smaller than before. This presents the department with the challenge of promoting improved service delivery and increased productivity within the realities and parameters that the budget offers.

Additional allocations for the 2011/12 MTEF include the following:

- R11 742 million for the Provincial Council on Aids;
- R7 million for Anti-corruption and Fraud; and
- R10 million for the establishment of the Planning Commission and Monitoring and Evaluation.

Transfer payments: included in transfer payments is an amount of R500 000 to the schedule 3C public entity, Youth Development Trust. The Youth Development Trust is operating under Act No. 7 of 1997: North West Youth Development Trust Act, 1997. The main purpose for this entity is to assist in the promotion and development of the youth in the province to enable them to fully realize their own potential through the funding of their educational needs. The objectives of the Youth Development Trust are to:

- Promote the economic, cultural and artistic skills, educational, health and physical development of the youth.
- Create an environment conducive for such development.
- Support other organizations with the same objectives.
- Support any other initiatives aiming at the development of youth.

The future and mandate of this entity is being reviewed. There is an interim Board and no fully fledged structure at the moment, but the functions are being done by the Office of the Premier and services will continue as normal until a decision is taken.

Transfer payments to continue administrative and secretariat support for A re Ageng amounts to R790 000 per annum.

Programme 1: Administration

This programme supports the Premier and Director General with strategic leadership and knowledge management and assists the Executive Council with the coordination and monitoring of policy and strategy formulation and feedback through the cluster system and by departments. The Programme also renders core financial management services within the department to assist the accounting officer.

Service delivery measures as per Annual Performance Plans

- Results from opinion surveys and media reports;
- Records on quantity and quality of services rendered
- Results from opinion surveys and media reporting
- Overview on government implementation of decisions and performances registered in the province
- Records on implementation of Exco Action List and improvements in departmental responses;
- Record on the regular review and update of the Resolution Register of the Executive Council.

The special priority projects in this Programme are:

- The fight against fraud and corruption budgeted for R7 million; and
- The Provincial Council on Aids amounting to R11 742 million.

The programme consists of the following sub-programmes:

Sub-programme Premier Support

Co-ordination and management of administrative and political support to the Premier

Sub-programme Executive Council Support

The provision of administrative and committee secretarial support to the Executive Council and to the Director General in his/her capacity as secretary to the Executive Council.

Sub-programme Director General

Management of the Office and administrative leadership in the Province.

Sub-programme Financial Administration

This sub-programme is responsible for the Management of financial systems and controls according to the Public Finance Management Act and Treasury Regulations.

Table 2.11: Summary of payment and estimates : Prog 1 : Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 1: Premier support	15,533	18,751	15,593	30,005	37,005	30,005	31,152	31,744	33,218
Sub-programme 2: Executive Council Support	2,446	2,947	3,305	4,427	4,427	4,427	4,736	5,014	5,242
Sub-programme 3: Director-General Support	17,882	9,870	8,148	8,978	6,176	8,978	9,583	10,114	10,581
Sub-programme 4: Financial Management	16,438	12,118	17,586	17,155	17,154	17,154	19,443	19,928	21,384
Total payments and estimates : Prog 1 : Administration	52,299	43,686	44,632	60,565	64,762	60,564	64,914	66,800	70,425

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 1 : Administration - 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	51,835	42,588	43,135	46,283	50,280	46,082	50,572	52,412	55,390
Compensation of employees	22,336	23,534	26,079	27,062	23,460	26,862	29,951	31,783	33,432
Goods and services	29,499	19,054	17,056	19,221	26,820	19,220	20,621	20,629	21,958
Interest and rent on land									
Transfers and subsidies to:	197	110	89	13,952	13,952	13,952	14,032	14,096	14,723
Provinces and municipalities									
Departmental agencies and accounts				11,742	11,742	11,742	11,742	11,742	12,353
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	10	15							
Nonprofit institutions		4							
Households	187	90	89	2,210	2,210	2,210	2,290	2,354	2,370
Payment for Capital assets	267	988	339	330	530	530	310	292	311
Buildings and other infrastructure									
Machinery and equipment	267	988	339	330	530	530	310	292	311
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets			1,069						
Total economic classification : Prog 1 : Administration	52,299	43,686	44,632	60,565	64,762	60,564	64,914	66,800	70,425

Table 2.14: Personnel numbers : Prog 1 : Administration

R thousand	as at	as at	as at	as at	as at	as at	as at
	2008	2009	2010	31 march 2011	31 march 2012	2013	2014
Management	8	9	9	11	11	11	11
Middle management	21	20	21	24	24	24	24
Other staff	53	54	53	55	55	55	55
Professional staff							
Contract staff		5	5	5	5	5	5
Total personnel numbers : Prog 1 : Administration	82	88	88	95	95	95	95
Total personnel cost for the programme	22,336	23,534	26,079	23,460	29,951	31,783	33,432
Unit cost(R thousand)	272	267	296	247	315	335	352

Table 2.14(a): Personnel cost : Prog 1 : Administration

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
					2010/11				
Management	8,397	8,488	9,391	9,732	8,377	9,532	10,709	11,397	12,017
Middle management	7,211	7,597	8,418	8,736	7,573	8,736	9,669	10,260	10,793
Other staff	6,727	7,088	7,855	8,151	7,066	8,151	9,021	9,573	10,069
Professional staff									
Contract staff		361	415	444	444	444	553	553	553
Total personnel cost : Prog 1 : Administration	22,336	23,534	26,079	27,062	23,460	26,862	29,951	31,783	33,432

Programme 2: Institutional Development

The Programme is primarily mandated to facilitate and render corporate support services on request to provincial departments and to coordinate and consolidate reporting on corporate support services on behalf of the provincial government. The Programme is also mandated to render core management support within the Office of the Premier. Strategic leadership, knowledge and management capacity have further been established to initiate special strategic and priority interventions regarding information technology and communications and the promotion of security and anti-corruption in the provincial public sector.

Service delivery measures as per Annual Performance Plans

- Statistics about number of compliant departments, practices in operation and employee participation and outputs in wellness programmes and HIV/Aids initiatives.
- Statistics about labour disputes and disciplinary hearings and quality and quantity assessments of outcomes
- PERSAL records on quality of performances and reliability of information and statistics released
- Number of oversight tables updated and assessment report on the availability, quality and reliability of provincial oversight records kept for departments ;
- Statistics of information sets produced and assessment of Performance management and development records kept in departments and quality of information produced
- Statistics on number and quality of training courses rendered, employees participating and benefiting and level and credit ratings of certifications allocated in departments
- Statistics on bursaries approved and administered and assessment of bursary records kept and outputs registered in terms of norms and standards that applied in approving the applications
- Statistics on post descriptions and job grades performed and assessment of approved structures and the quality and number of posts approved in accordance with norms and standards laid down
- Annual report on an assessment of the quality and quantity of electronic infrastructure in government departments and the state of maintenance and replacement of outdated hardware and software packages
- The number of functional communication units in operation and assessment of the impact of these units on the corporate identity.
- Number, circulation and readership analysis of North West Mirror and assessment of impact on provincial awareness and image
- Annual report and analysis of the functionality of communication forums and reporting on growth and development
- Report on number and quality of community sessions arranged with the public and outcomes regarding responses and impact
- Progress with the roll-out of Thusong centres (MPCCs) and assessment of impact on improved access to government services.

The programme consists of the following sub-programmes:

Sub-programme Strategic Human Resource Management

This sub-program renders provincial support services on human resource and capital formation issues and is mandated to render human resources corporate services to all provincial departments, including the Office of the Premier and consists of the following sections.

Sub-programme Information Communication Technology

This sub-programme is co-ordinating, facilitating and monitoring the design and implementation of an information technology strategy and the development of an effective and efficient E-Government system and the maintenance of quality and quantity electronic delivery standards in the province.

Sub-programme Legal Services

This sub-programme provides legal support services to all departments and certain public entities through the following sections.

Sub-programme Communication Services

This sub-programme is mandated to promote and market the province through good media relations and external communication services on behalf of the provincial government and to give strategic leadership and corporate support to government communication units within government departments.

Sub-programme Programme Support

This sub-programme is aimed at the facilitation and monitoring of the implementation of Minimum Information Security Standards (MISS) and Anti-Corruption Initiatives in the North West Provincial Government and at performing forensic and anti-fraud investigations in the province.

Table 2.11: Summary of payment and estimates : Prog 2 : Institution development - Office of the Premier

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
				2010/11					
Sub-programme 1 : Strategic Human Resources	36,826	45,434	39,378	47,412	46,788	47,412	50,956	54,554	57,376
Sub-programme 2 : Information Communication Technology			2,843	3,942	3,542	3,942	3,673	3,846	4,028
Sub-programme 3 : Legal Services	8,690	10,540	12,745	14,094	14,094	14,094	16,112	16,258	17,004
Sub-programme 4 : Communication Services	20,024	24,194	30,264	24,815	26,015	24,815	26,541	27,540	28,895
Sub-programme 5 : Programme Support	2,291	7,115	9,477	18,025	10,544	18,025	15,449	9,395	9,884
Total payments and estimates : Prog 2 : Institution development	67,831	87,283	94,707	108,288	100,983	108,288	112,731	111,593	117,187

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 2 : Institution development - Office of the Premier

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	67,026	75,053	84,233	94,573	87,668	94,973	98,631	96,003	100,585
Compensation of employees	33,788	41,288	44,315	55,319	53,919	53,609	60,513	61,246	63,543
Goods and services	33,238	33,765	39,918	39,254	33,749	41,364	38,118	34,757	37,042
Interest and rent on land									
Transfers and subsidies to:	240	11,579	10,069	12,610	12,610	12,610	13,230	14,880	15,847
Provinces and municipalities									
Departmental agencies and accounts	1								
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	137	374							
Nonprofit institutions									
Households	103	11,205	10,069	12,610	12,610	12,610	13,230	14,880	15,847
Payment for Capital assets	566	650	405	1,105	705	705	870	710	755
Buildings and other infrastructure									
Machinery and equipment	566	650	405	1,105	705	705	870	710	755
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 2 : Institution development	67,831	87,283	94,707	108,288	100,983	108,288	112,731	111,593	117,187

Table 2.14: Personnel numbers : Prog 2 : Institution development

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	15	13	17	15	16	16	16
Middle management	63	67	59	58	65	65	65
Other staff	96	61	77	88	95	95	95
Professional staff							
Contract staff		5	5	5	5	5	5
Total personnel numbers : Prog 2 : Institution development	174	146	158	166	181	181	181
Total personnel cost for the programme	33,788	41,288	44,315	53,919	60,513	61,246	63,543
Unit cost(R thousand)	194	283	280	325	334	338	351

Table 2.14(a): Personnel cost : Prog 2 : Institution 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
Management	9,829	11,651	12,477	15,650	15,242	15,650	17,052	17,265	17,934
Middle management	13,422	16,401	17,603	21,973	21,418	20,263	24,036	24,328	25,240
Other staff	10,537	12,876	13,820	17,252	16,815	17,252	18,872	19,100	19,817
Professional staff									
Contract staff		361	415	444	444	444	553	553	553
Total personnel cost : Prog 2 : Institution development	33,788	41,288	44,315	55,319	53,919	53,609	60,513	61,246	63,543

Programme 3: Policy and Governance

This programme is mandated to promote international relations and intergovernmental cooperative governance across all three spheres of government and social partnerships and with the Traditional Leadership in the province. The programme is also mandated to ensure that strategic policy thrusts and ethical norms and the interests of special groups feature adequately in the formulation and implementation of growth and development initiatives. The programme is finally mandated to contribute information and knowledge with provincial growth and development policy and strategy formulation and to render results based management services with the accelerated implementation of the provincial strategy and plan.

Service delivery measures as per Annual Performance Plans

- Delivery on the number and quality of international and intergovernmental visits
- Delivery on the number and quality of international protocols. Memorandums of Understanding and Agreement and joint programmes and project initiated;
- Delivery on service delivery planning and implementation resulting from Memorandums of Understanding and Agreement
- Delivery on the number and quality of meetings where secretariat support services have been rendered and assessment of the impact of these meetings/appointments
- Number and quality of Programme of Action (POA), plans and reports produced
- Number and quality of monitor and evaluation reports produced
- Annual Youth profile and delivery statistics on the number and quality of youth interventions in the province
- The number and quality of moral regeneration initiatives in the province and impact analysis of outcome.

Sub-programme Intergovernmental Relations

This sub-programme aims at the facilitation and strengthening of international and intergovernmental visits and relations; the coordinated implementation of agreements reached and resolutions formulated; and the rendering of professional secretariat services regarding meetings and appointments with local stakeholders and role players.

Sub-programme Provincial Policy Management

This sub-programme is mandated to contribute information and knowledge with provincial growth and development policy and strategy formulation and to render results based management services with the accelerated implementation of the provincial strategy and plan. These services stretch from:

- Statistical and information gathering to assist with monitoring and evaluation and the identification of research and population needs on the one extreme;
- The active application of the knowledge gained in development and growth policy and strategy formulation;
- Programme and project capacity building in the areas of planning, institutional support and coordination and implementation monitoring and evaluation;
- Provincial and Government. wide monitoring and evaluation of planning, programming, budgeting, implementation and delivery;
- Research and Population Policy implementation; and
- The formulation and accelerated implementation of the Provincial Growth and Development Strategy (PGDS) runs as a central theme through all systems and structures in the public service.

Sub-programme Premier's Priority Programmes

This sub-programme makes provision for special priority programmes that the Premier in her discretion should launch in the province. The two special programmes that are ongoing at present are Youth support and Moral regeneration.

Sub-programme Programme Support

This sub-programme makes provision for special priority programmes that the Premier in her discretion should launch in the province. The two special programmes that are ongoing at present are Youth support and Moral regeneration.

Table 2.11: Summary of payment and estimates : Prog 3 : Policy and Governance - Office of the Premier

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 : Special Programmes	4,021	4,756	6,563	6,498	6,798	6,798			
Sub-programme 2 : Intergovernmental Relations	3,269	3,955	3,725	4,231	4,031	4,030	4,493	4,694	4,932
Sub-programme 3 : Provincial Policy Management	17,158	21,596	22,771	29,842	30,243	30,243	42,771	43,669	45,973
Sub-programme 4 : Premiers Priority Programmes (as application	3,413	7,498	8,131	7,994	7,994	7,994	7,616	7,962	8,425
Sub-programme 5 : Programme Support	2,434	1,763	1,504	2,198	2,197	2,198	2,396	2,516	2,635
Total payments and estimates : Prog 3 : Policy and Governance	30,295	39,568	42,694	50,763	51,263	51,263	57,276	58,841	61,965

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 3 : Policy and Governance

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	28,494	38,172	41,107	48,663	49,563	49,563	55,446	57,101	60,095
Compensation of employees	16,347	18,032	23,864	24,066	26,566	26,566	21,329	22,602	23,480
Goods and services	12,147	20,140	17,244	24,597	22,997	22,997	34,117	34,499	36,615
Interest and rent on land		1							
Transfers and subsidies to:	1,326	1,158	1,335	1,290	1,290	1,290	1,290	1,290	1,390
Provinces and municipalities									
Departmental agencies and accounts	500	500	500	500	500	500	500	500	550
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises	790	221	790	790	790	790	790	790	840
Nonprofit institutions		215							
Households	36	222	45						
Payment for Capital assets	475	238	252	810	410	410	540	450	480
Buildings and other infrastructure									
Machinery and equipment	475	238	252	810	410	410	540	450	480
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 3 : Policy and Governance	30,295	39,568	42,694	50,763	51,263	51,263	57,276	58,841	61,965

Table 2.14: Personnel numbers : Prog 3 : Policy and Governance

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	11	11	11	8	9	9	9
Middle management	31	31	31	28	32	32	32
Other staff	41	41	41	29	43	43	43
Professional staff							
Contract staff		4	4	4	4	4	4
Total personnel numbers : Prog 3 : Policy and Governance	83	87	87	69	88	88	88
Total personnel cost for the programme	16,347	18,032	23,864	26,566	21,329	22,602	23,480
Unit cost(R thousand)	197	207	274	385	242	257	267

Table 2.14(a):Personnel cost : Prog 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
Management	5,872	6,187	10,594	10,716	11,613	13,216	7,218	7,675	7,990
Middle management	7,269	8,019	8,977	9,018	10,130	9,018	9,485	10,051	10,442
Other staff	3,207	3,537	3,960	3,978	4,468	3,978	4,184	4,434	4,606
Professional staff									
Contract staff		289	332	355	355	355	442	442	442
Total personnel cost : Prog 3 : Policy and Governance	16,347	18,032	23,864	24,066	26,566	26,566	21,329	22,602	23,480

ANNEXURES

Table 2.14(b): Total Personnel numbers per category : Office of the Premier

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	34	33	37	34	36	36	36
Middle management	115	118	111	110	121	121	121
Other staff	190	156	171	172	193	193	193
Professional staff							
Contract staff		14	14	14	14	14	14
Total personnel numbers	339	321	333	330	364	364	364
Total provincial Personnel numbers cost	72,471	82,854	94,258	103,945	111,793	115,631	120,455
Unit cost(R thousand)	214	258	283	315	307	318	331

Table 2.14:Personnel cost per category : Office of the Premier

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
Management	24,098	26,326	32,462	36,097	35,232	38,397	34,978	36,337	37,941
Middle management	27,902	32,017	34,998	39,727	39,121	38,017	43,190	44,639	46,474
Other staff	20,471	23,501	25,635	29,380	28,349	29,380	32,076	33,106	34,492
Professional staff									
Contract staff		1,010	1,163	1,242	1,242	1,242	1,548	1,548	1,548
Total personnel cost for programme 01	72,471	82,854	94,258	106,447	103,945	107,037	111,793	115,631	120,455

Table 2.15:Summary of departmental Personnel numbers and costs : Office of the Premier

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
Total for department									
Personnel numbers (head count)	339	321	333	330	330	330	364	364	364
Personnel cost (R'000)	72,471	82,854	94,258	106,447	103,945	107,037	111,793	115,631	120,455
Human Resource Component									
Personnel numbers (head count)	16	16	16	16	16	16	16	16	16
Personnel cost (R'000)	2,930	3,441	3,846	3,995	3,995	3,995	4,324	4,605	4,904
Head count as % of total department	4.7%	5.0%	4.8%	4.8%	4.8%	4.8%	4.4%	4.4%	4.4%
Personnel cost as a % of total department	4.0%	4.2%	4.1%	3.8%	3.8%	3.7%	3.9%	4.0%	4.1%
Finance Component									
Personnel numbers (head count)	22	22	22	19	22	22	25	25	25
Personnel cost (R'000)	4,826	4,881	5,381	5,565	5,565	5,565	6,389	7,161	8,365
Head count as % of total	6.5%	6.9%	6.6%	5.8%	6.7%	6.7%	6.9%	6.9%	6.9%
Personnel cost as a % of total department	6.7%	5.9%	5.7%	5.2%	5.4%	5.2%	5.7%	6.2%	6.9%
Full time workers									
Personnel numbers (head count)	339	307	319	316	316	316	350	350	350
Personnel cost (R'000)	72,471	81,844	93,095	105,205	102,703	105,795	110,245	114,083	118,907
Head count as % of total	100.0%	95.6%	95.8%	95.8%	95.8%	95.8%	96.2%	96.2%	96.2%
Personnel cost as a % of total department	100.0%	98.8%	98.8%	98.8%	98.8%	98.8%	98.6%	98.7%	98.7%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total									
Personnel cost as a % of total department									
Contract workers									
Personnel numbers (head count)		14	14	14	14	14	14	14	14
Personnel cost (R'000)		1,010	1,163	1,242	1,242	1,242	1,548	1,548	1,548
Head count as % of total		4.4%	4.2%	4.2%	4.2%	4.2%	3.8%	3.8%	3.8%
Personnel cost as a % of total department		1.2%	1.2%	1.2%	1.2%	1.2%	1.4%	1.3%	1.3%

Table 2.16(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	145	293	355	348	348	348	345	345	367
<i>of which</i>									
Substance and Travel									
Payment on tuition	145	293	355	348	348	348	345	345	367
Programme 2: Institution development	470	1,237	1,170	1,015	1,015	1,015	1,015	1,015	1,081
Substance and Travel									
Payment on tuition	470	1,237	1,170	1,015	1,015	1,015	1,015	1,015	1,081
Programme 3: Policy and Governance	209	337	466	450	450	450	450	452	481
Substance and Travel									
Payment on tuition	209	337	466	450	450	450	450	452	481
Total payment on training : Office of the Premier	1,648	3,734	3,982	3,626	3,626	3,626	3,620	3,624	3,858

Table 2.16(b): 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
Number of staff									
Number of personnel trained									
<i>of which</i>									
Male	215	392	173	150	150	150	200	200	210
Female	273	304	273	200	200	200	270	270	270
Number of training opportunities									
<i>of which</i>									
Tertiary/Short courses	246	269	69	137	137	137	130	130	153
Workshops/Seminars	27	50	19	18	18	18	39	39	45
ABET	696	996	396	384	384	384	500	500	520
Other	16	16	11	11	11	11	11	11	12
Number of bursaries offered									
External	223	269	309	3,147	314	314	300	300	300
Internal									
Number of items appointed	11	13	29	19	19	19	17	17	20
Number of Learnerships appointed	8	20	20	20	20	20	20	20	20

Table B.3: Departmental summary of payment and estimates by economic classification : - 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
Currents payments	147,355	155,814	168,475	189,519	187,511	190,618	204,649	205,516	216,070
Compensation of employees:	72,471	82,854	94,258	106,447	103,945	107,037	111,793	115,631	120,455
Salaries & wages	63,411	72,953	82,325	92,258	90,089	93,181	96,890	100,217	104,398
Social contributions (employer share)	9,060	9,901	11,933	14,189	13,856	13,856	14,903	15,414	16,057
Goods and services	74,884	72,959	74,218	83,072	83,566	83,581	92,856	89,885	95,615
<i>of which</i>									
<i>specify item</i>									
<i>specify item</i>									
Interest and rent on land		1							
Interest		1							
Rent on land									
Transfer and subsides to:	1,763	12,847	11,493	27,852	27,852	27,852	28,552	30,266	31,960
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts	501	500	500	12,242	12,242	12,242	12,242	12,242	12,903
Social security funds	1								
Agencies	500	500	500	12,242	12,242	12,242	12,242	12,242	12,903
	500	500	500	12,242	12,242	12,242	12,242	12,242	12,903
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	937	610	790	790	790	790	790	790	840
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises	937	610	790	790	790	790	790	790	840
Subsidies on production									
Other transfers	937	610	790	790	790	790	790	790	840
Non-profit organisations		219							
Households:	326	11,517	10,203	14,820	14,820	14,820	15,520	17,234	18,217
Social Benefits	326	171	89	2,210	2,210	2,210	2,290	2,354	2,370
Other transfers to households		11,346	10,114	12,610	12,610	12,610	13,230	14,880	15,847
Payment for capital assets	1,308	1,876	996	2,245	1,645	1,645	1,720	1,452	1,546
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1,308	1,876	996	2,245	1,645	1,645	1,720	1,452	1,546
Transport equipment		719							
Other machinery and equipment	1,308	1,158	996	2,245	1,645	1,645	1,720	1,452	1,546
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets			1,069						
Total economic classification : Office of the Premier	150,425	170,537	182,033	219,616	217,008	220,115	234,921	237,234	249,577

Table B.3 (a) : Payment and estimates by economic classification : Prog 1 : Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	51,835	42,588	43,135	46,283	50,280	46,082	50,572	52,412	55,390
Compensation of employees:	22,336	23,534	26,079	27,062	23,460	26,862	29,951	31,783	33,432
Salaries & wages	19,776	20,686	23,231	23,455	20,333	23,735	25,959	27,546	28,976
Social contributions (employers share)	2,560	2,849	2,849	3,607	3,127	3,127	3,992	4,237	4,456
Goods and services	29,499	19,054	17,056	19,221	26,820	19,220	20,621	20,629	21,958
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	197	110	89	13,952	13,952	13,952	14,032	14,096	14,723
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts				11,742	11,742	11,742	11,742	11,742	12,353
Social security funds									
Agencies				11,742	11,742	11,742	11,742	11,742	12,353
Provincial Council on AIDS				11,742	11,742	11,742	11,742	11,742	12,353
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	10	15							
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises	10	15							
Subsidies on production									
Other transfers	10	15							
Non-profit organisations		4							
Households:	187	90	89	2,210	2,210	2,210	2,290	2,354	2,370
Social Benefits	187	28	89	2,210	2,210	2,210	2,290	2,354	2,370
Other transfers to households		62							
Payment for capital assets	267	988	339	330	530	530	310	292	311
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	267	988	339	330	530	530	310	292	311
Transport equipment		719							
Other machinery and equipment	267	269	339	330	530	530	310	292	311
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets			1,069						
Total economic classification : Prog 1 : Administration	52,299	43,686	44,632	60,565	64,762	60,564	64,914	66,800	70,425

Table B.3 (b) : Payment and estimates by economic classification : Prog 2 : Institution development

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
Currents payments	67,026	75,053	84,233	94,573	87,668	94,973	98,631	96,003	100,585
Compensation of employees:	33,788	41,288	44,315	55,319	53,919	53,609	60,513	61,246	63,543
Salaries & wages	29,468	36,418	38,444	47,945	46,732	46,422	52,447	53,082	55,073
Social contributions (employer share)	4,320	4,871	5,871	7,374	7,187	7,187	8,066	8,164	8,470
Goods and services	33,238	33,765	39,918	39,254	33,749	41,364	38,118	34,757	37,042
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	240	11,579	10,069	12,610	12,610	12,610	13,230	14,880	15,847
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts	1								
Social security funds	1								
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	137	374							
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises	137	374							
Subsidies on production									
Other transfers	137	374							
Non-profit organisations									
Households:	103	11,205	10,069	12,610	12,610	12,610	13,230	14,880	15,847
Social Benefits	103	143							
Other transfers to households		11,062	10,069	12,610	12,610	12,610	13,230	14,880	15,847
Payment for capital assets	566	650	405	1,105	705	705	870	710	755
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	566	650	405	1,105	705	705	870	710	755
Transport equipment									
Other machinery and equipment	566	650	405	1,105	705	705	870	710	755
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 2 : Institution development	67,831	87,283	94,707	108,288	100,983	108,288	112,731	111,593	117,187

Table B.3 (c) : Payment and estimates by economic classification : Prog 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
Currents payments	28,494	38,172	41,107	48,663	49,563	49,563	55,446	57,101	60,095
Compensation of employees:	16,347	18,032	23,864	24,066	26,566	26,566	21,329	22,602	23,480
Salaries & wages	14,167	15,850	20,650	20,858	23,025	23,025	18,485	19,588	20,349
Social contributions (employer share)	2,180	2,181	3,213	3,208	3,541	3,541	2,844	3,014	3,131
Goods and services	12,147	20,140	17,244	24,597	22,997	22,997	34,117	34,499	36,615
of which									
specify item									
specify item									
Interest and rent on land		1							
Interest		1							
Rent on land									
Transfer and subsidies to:	1,326	1,158	1,335	1,290	1,290	1,290	1,290	1,290	1,390
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts	500	500	500	500	500	500	500	500	550
Social security funds									
Agencies	500	500	500	500	500	500	500	500	550
	500	500	500	500	500	500	500	500	550
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	790	221	790	790	790	790	790	790	840
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises	790	221	790	790	790	790	790	790	840
Subsidies on production									
Other transfers	790	221	790	790	790	790	790	790	840
Non-profit organisations		215							
Households:	36	222	45						
Social Benefits	36								
Other transfers to households		222	45						
Payment for capital assets	475	238	252	810	410	410	540	450	480
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	475	238	252	810	410	410	540	450	480
Transport equipment									
Other machinery and equipment	475	238	252	810	410	410	540	450	480
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 3 : Policy and Governance	30,295	39,568	42,694	50,763	51,263	51,263	57,276	58,841	61,965

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items

The following level 4 item must be presented as part of Table B.3:

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

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									
.....									
Goods and services	74,884	72,959	74,218	83,072	83,566	83,581	92,856	89,885	95,615
Administrative fees	470	186	172			2,450			
Advertising	1,986	2,656	3,156	3,721	3,720	1,660	3,631	2,790	2,968
Assets <R5000	535	848	848	925	925	2,535	890	895	952
Audit cost: External	81	25		4,000	12,000	2,000	4,200	4,200	4,473
Bursaries (employees)	11,232	150	150			4,536			
Catering: Departmental activities	3,104	6,311	7,011	8,406	8,416	6,287	8,541	8,217	8,266
Communication	5,906	4,600	6,100	5,502	5,502	3,085	5,729	6,145	6,571
Computer services	518	188	208	230	230	7,782	250	275	295
Cons/prof:business & advisory services	11,824	12,489	12,489	16,373	9,773	7,726	23,362	20,665	22,417
Cons/prof: Infrastructure & planning	35	282	77						
Cons/prof: Laboratory services						1,200			
Cons/prof: Legal cost		538	1,038	1,200	1,200	300	2,200	1,540	1,640
Contractors	96	8,280	8,433	4,070	4,070	4,205	3,930	4,100	4,354
Agency & support/outsourced services	398	486	479	1,340	435		1,474	1,598	1,704
Entertainment		195	182	50	50	50	55	60	64
Government motor transport	14	129	128						
Housing									
Inventory: Food and food supplies	207	418	618	295	295	295	325	335	347
Inventory: Fuel, oil and gas	10	12	62						
Inventory:Learn & teacher support material	17	51	243						
Inventory: Raw materials	29	8	157						
Inventory: Medical supplies	5,628	7,301	5,360						
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores						495			
Inventory: Other consumables	416	343	594	727	727	3,912	668	659	702
Inventory: Stationery and printing	4,341	3,645	2,799	6,720	6,710	5,784	7,017	6,928	7,380
Leasehold payments	3,698	3,890	3,890	5,675	5,675	3,081	6,062	6,616	7,046
Owned & leasehold property expenditure	217	48	779	570	570	670	541	567	604
Transport provided dept activity		1,307	1,427	750	750	7,480	752	723	737
Travel and subsistence	9,317	10,747	9,859	16,503	16,503	10,938	17,474	17,572	18,707
Training & staff development	824	1,866	1,896	1,883	1,883	1,418	1,810	1,812	1,929
Operating expenditure	1,475	821	1,122	852	852	2,412	803	915	973
Venues and facilities	12,506	5,139	4,939	3,280	3,280	3,280	3,142	3,273	3,486
Total economic classification: Office of the Premier	74,884	72,959	74,218	83,072	83,566	83,581	92,856	89,885	95,615

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3
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
Current payments									
.....									
Goods and services	29,499	19,054	17,056	19,221	26,820	19,220	20,621	20,629	21,958
Administrative fees	45	27	27						
Advertising	204	525	525	831	830	830	880	625	662
Assets <R5000	214	68	68	140	140	140	125	115	122
Audit cost: External	14			2,000	10,000	2,000	2,200	2,200	2,343
Bursaries (employees)	1								
Catering: Departmental activities	1,141	1,200	1,200	1,380	1,390	1,380	1,490	1,485	1,592
Communication	5,608	2,105	2,105	2,065	2,065	2,065	2,195	2,295	2,444
Computer services	24	66	66						
Cons/prof:business & advisory services	6,450	2,617	2,617	530	530	530	300	320	341
Cons/prof: Infrastructre & planning		62	62						
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	37	3,343	3,343	3,300	3,300	3,300	3,300	3,410	3,620
Agency & support/outsourced services		342	342						
Entertainment		8	8	50	50	50	55	60	64
Government motor transport		4	4						
Housing									
Inventory: Food and food supplies	45	97	97	150	150	150	175	175	187
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material		0	0						
Inventory: Raw materials	21	1	1						
Inventory: Medical supplies	2,299	3,030	3,030						
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	184	110	110	182	182	182	185	176	188
Inventory: Stationery and printing	1,246	1,544	546	1,775	1,765	1,775	1,905	2,082	2,218
Leasehold payments	253	166	166	335	335	335	369	406	432
Owned & leasehold property expenditure	112	2	2	60	60	60	75	82	87
Transport provided dept activity									
Travel and subsistence	6,071	3,120	2,120	5,603	5,203	5,603	6,512	6,330	6,735
Training & staff development	196	293	293	348	348	348	345	345	367
Operating expenditure	1,248	184	184	202	202	202	220	233	247
Venues and facilities	4,086	141	141	270	270	270	290	290	309

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3
 Programme 2: Institution development

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									
.....									
Goods and services	33,238	33,765	39,918	39,254	33,749	41,364	38,118	34,757	37,042
Administrative fees	403	145	145			2,450			
Advertising	1,399	1,490	1,990	2,450	2,450	390	2,393	1,820	1,938
Assets <R5000	214	573	573	390	390	2,000	390	390	415
Audit cost: External	9			2,000	2,000		2,000	2,000	2,130
Bursaries (employees)	11,230	150	150			4,536			
Catering: Departmental activities	799	2,711	3,411	4,536	4,536	2,417	4,967	4,483	4,774
Communication	218	1,722	3,222	2,417	2,417		2,599	2,842	3,052
Computer services	164	55	75			7,552			
Cons/prof: business & advisory services	2,122	5,955	5,955	7,047	2,047		2,894	1,020	1,086
Cons/prof: Infrastructure & planning	35	14	14						
Cons/prof: Laboratory services						1,200			
Cons/prof: Legal cost		538	1,038	1,200	1,200	300	2,200	1,540	1,640
Contractors	56	4,279	4,432	300	300	435	330	360	383
Agency & support/outsourced services		137	137	1,340	435		1,474	1,598	1,704
Entertainment		175	175						
Government motor transport		124	124						
Housing									
Inventory: Food and food supplies	68	194	394						
Inventory: Fuel, oil and gas	10	12	62						
Inventory: Learn & teacher support material	16	43	243						
Inventory: Raw materials	7	6	156						
Inventory: Medical supplies	1,650	2,330	2,330						
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores						495			
Inventory: Other consumables	197	175	415	495	495	3,680	443	438	466
Inventory: Stationery and printing	2,486	1,524	1,524	3,680	3,680	2,744	3,975	3,604	3,838
Leasehold payments	2,083	2,062	2,062	2,744	2,744	150	2,992	3,254	3,466
Owned & leasehold property expenditure	19	27	527	150	150	250	131	144	154
Transport provided dept activity		1,029	1,149	250	250	6,980	370	290	309
Travel and subsistence	1,955	3,565	4,565	6,580	6,980	1,015	7,055	7,170	7,636
Training & staff development	512	691	811	1,015	1,015	550	1,015	1,015	1,081
Operating expenditure	209	637	837	550	550	2,110	540	564	600
Venues and facilities	7,375	3,401	3,401	2,110	2,110	2,110	2,350	2,225	2,370

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3
 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									
.....									
Goods and services	12,147	20,140	17,244	24,597	22,997	22,997	34,117	34,499	36,615
Administrative fees	21	14							
Advertising	384	641	641	440	440	440	358	345	368
Assets <R5000	107	207	207	395	395	395	375	390	415
Audit cost: External	57	25							
Bursaries (employees)									
Catering: Departmental activities	1,163	2,400	2,400	2,490	2,490	2,490	2,084	2,249	1,900
Communication	79	773	773	1,020	1,020	1,020	935	1,008	1,075
Computer services	331	68	68	230	230	230	250	275	295
Cons/prof:business & advisory services	3,252	3,916	3,916	8,796	7,196	7,196	20,168	19,325	20,990
Cons/prof: Infrastructure & planning		205							
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	3	658	658	470	470	470	300	330	351
Agency & support/outsourced services	398	7							
Entertainment		12							
Government motor transport	14	1							
Housing									
Inventory: Food and food supplies	94	127	127	145	145	145	150	160	160
Inventory: Fuel, oil and gas	1								
Inventory:Learn & teacher support material	0	8							
Inventory: Raw materials	0	1							
Inventory: Medical supplies	1,680	1,941							
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	36	58	69	50	50	50	40	45	48
Inventory: Stationery and printing	608	576	729	1,265	1,265	1,265	1,137	1,242	1,324
Leasehold payments	1,362	1,662	1,662	2,596	2,596	2,596	2,701	2,956	3,148
Owned & leasehold property expenditure	87	19	250	360	360	360	335	341	363
Transport provided dept activity		278	278	500	500	500	382	433	428
Travel and subsistence	1,290	4,062	3,174	4,320	4,320	4,320	3,907	4,072	4,336
Training & staff development	116	883	793	520	520	520	450	452	481
Operating expenditure	18	1	102	100	100	100	43	118	126
Venues and facilities	1,045	1,597	1,397	900	900	900	502	758	807

