

## Vote 01

### Office of the Premier

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To be appropriated by Vote in 2012/13	R 158 103 000
Statutory amount	R 1 899 357
Responsible MEC	Premier
Administering Department	Office of the Premier
Accounting Officer	Director-General: Office of the Premier

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#### 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. 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

- Provide strategic direction and leadership to Mpumalanga Provincial Administration by 2015;
- Provide administrative direction through improving capacity of the Provincial Administration by 2015;
- Improve the coordination and implementation of Executive council decisions within the province by 2015.
- Strengthen cooperative governance within 12 departments;
- Strengthen the organisational performance in terms of business processes;
- Ensure the implementation and coordination of human resources programmes in the Province;
- Ensure implementation and coordination of legal advisory service in the Province;
- Strengthen integrated planning and policy development in the Province;

- Monitor and Evaluate the effectiveness and impact of Government programmes within the Province;
- Ensure the coordination of strategic ICT programmes and projects within the Province;
- Strengthen the protocol, regional and international co-operation by 2015;
- Create a safe environment for service delivery through a centralized security management workforce by 2015.

#### **1.4 Organizational Environment**

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

The Office of the Premier primary function has been that of co-ordination, monitoring and evaluation of service delivery in the Province. Sector departments and municipalities are the implementing arm of the Province. Demand for service delivery has to happen within the constraints of socio-economic realities of the Province. The Office through its Macro Policy programme ensures that provincial priorities which include the Provincial 5 year plan and Programme of Action are effectively implemented through well designed capacities. It has the responsibility to ensure that provincial monitoring and evaluation system and tools are designed to quantify both the outputs and outcome of the programmes in place.

#### **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 (2011/12)**

In coordinating integrated planning, the Office is supporting outcomes lead departments in reviewing signed delivery agreements. The Office has played a major role in the finalization of the Mpumalanga Economic Growth and Development Path. Similarly the Provincial 5 year plan is being reviewed and will be approved by the Executive Council before the end of the financial year.

In executing the performance monitoring function, the Office produced a midterm performance report with regard to the commitments made in the beginning of the administration term (2009) as well as the first report on the implementation of the 12 outcomes. In addition a Monitoring and Evaluation Indaba was held to discuss a Programme of Action (PoA) for the implementation of the Provincial M&E Policy framework.

With regard to Integrated Security Management, The Executive Council has approved the centralization policy framework. The Office was able to coordinate and facilitate the Provincial Security Lekgotla which was intended to produce an implementation plan for the centralization process; the implementation plan was finalized by December 2011.

During the period under review the Office has implemented the new approach of the EXCO Outreach Programme which has seen 3 engagements taking place with communities in the first six months of the financial year. This programme provides a platform for government interaction with the communities on issues of service delivery.

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 (2012/13)**

In terms of the 5 year strategic planning document, the Office has identified 5 key focus areas or pillars for implementation. Within the 2012/13 financial year, the Office will deploy its resources accordingly to accelerate implementation of these pillars. These pillars are:

- i. Policy and Planning, special attention will be given to the following:**
  - The development and co-ordination of provincial policies and strategies;
  - Co-ordination of macro-planning,

- The provision of advisory services to government on policy implementation strategies
- Conducting targeted research to inform decision-making processes of cabinet,
- Facilitate international co-operation across all spheres of government; and
- The development of the Provincial Vision 2030.

**ii. Performance Monitoring and Evaluation**

- Monitoring the implementation of the 12 outcomes,
- Roll out of the (Management Performance Assessment Tool) MPAT and Front Line “Service Delivery Monitoring (FSDM),
- Enhancing performance monitoring and evaluation systems and tools that enable , timely access to departmental and municipal performance information.

**iii. Government Communications**

- Monitoring the implementation of the 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.

**iv. Integrated Security Management**

- Finalize and implement the centralization process.

**v. Corporate Services**

- 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	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Equitable share	169 887	201 061	169 426	141 464	148 703	148 703	158 103	165 695	174 004
Conditional grants	-	-	-	-	-	-	-	-	-
Grant name	-	-	-	-	-	-	-	-	-
Grant name	-	-	-	-	-	-	-	-	-
Own Revenue	-	-	6 708	-	-	-	-	-	-
<b>Total receipts</b>	<b>169 887</b>	<b>201 061</b>	<b>176 134</b>	<b>141 464</b>	<b>148 703</b>	<b>148 703</b>	<b>158 103</b>	<b>165 695</b>	<b>174 004</b>

### 4.2 Departmental Receipts Collection

Table 1.2: Departmental receipts: Office OF the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	260	104	110	120	120	169	126	133	144
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 097	759	380	410	410	338	431	455	480
Sales of capital assets	395	13	60	99	99	-	104	110	118
Transactions in financial assets and liabilities	-	475	550	-	-	271	-	-	-
<b>Total departmental receipts</b>	<b>1 752</b>	<b>1 351</b>	<b>1 100</b>	<b>629</b>	<b>629</b>	<b>778</b>	<b>661</b>	<b>698</b>	<b>742</b>

## 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 the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Programme 1: Administration	79 478	97 554	79 724	63 920	70 543	70 543	75 068	79 112	83 328
Programme 2: Institutional Development	70 841	44 254	45 279	43 467	45 042	45 042	47 927	50 156	53 066
Programme 2: Policy and Governance	50 208	33 651	32 001	32 627	31 668	31 668	35 108	36 427	37 610
<b>Total payments and estimates:</b>	<b>200 527</b>	<b>175 459</b>	<b>157 004</b>	<b>140 014</b>	<b>147 253</b>	<b>147 253</b>	<b>158 103</b>	<b>165 695</b>	<b>174 004</b>

## 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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>193 515</b>	<b>169 753</b>	<b>153 145</b>	<b>139 614</b>	<b>144 083</b>	<b>143 953</b>	<b>157 253</b>	<b>164 870</b>	<b>173 204</b>
Compensation of employees	94 374	95 782	99 404	114 428	104 404	104 521	114 364	123 546	133 033
Goods and services	99 141	73 971	53 741	25 186	39 679	39 432	42 889	41 324	40 171
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 200</b>	<b>334</b>	<b>895</b>	<b>-</b>	<b>200</b>	<b>307</b>	<b>150</b>	<b>175</b>	<b>200</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	1 000	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	25	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	10	10	-	-	-
Households	200	309	895	-	190	297	150	175	200
<b>Payments for capital assets</b>	<b>5 812</b>	<b>5 372</b>	<b>2 964</b>	<b>400</b>	<b>2 970</b>	<b>2 993</b>	<b>700</b>	<b>650</b>	<b>600</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 812	5 217	2 964	400	338	2 993	700	650	600
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	2 632	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	155	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>200 527</b>	<b>175 459</b>	<b>157 004</b>	<b>140 014</b>	<b>147 253</b>	<b>147 253</b>	<b>158 103</b>	<b>165 695</b>	<b>174 004</b>

## 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: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Sub-programme 1: Premier Support	9,775	10,491	12,618	12,066	11,701	11,701	12,393	13,198	14,055
Sub-programme 2: Executive Council Support	3,873	5,085	5,663	4,809	4,918	4,918	5,290	5,382	6,725
Sub-programme 3: Director-General Support	44,598	40,993	32,082	25,295	25,955	25,955	28,889	31,216	31,956
Sub-programme 4: Financial Management	21,232	40,482	29,055	20,586	27,919	27,919	28,496	29,316	30,592
Sub-programme 5: Programme Support	-	503	306	1,164	50	50	-	-	-
<b>Total payments and estimates</b>	<b>79,478</b>	<b>97,554</b>	<b>79,724</b>	<b>63,920</b>	<b>70,543</b>	<b>70,543</b>	<b>75,068</b>	<b>79,112</b>	<b>83,328</b>

**Table 1.6: Summary of provincial payments and estimates by economic classification: Programme 1 Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
<b>Current payments</b>	<b>76 008</b>	<b>93 378</b>	<b>77 556</b>	<b>63 820</b>	<b>67 720</b>	<b>67 720</b>	<b>74 418</b>	<b>78 812</b>	<b>83 078</b>
Compensation of employees	34 499	38 662	42 103	48 584	43 160	43 160	50 185	54 111	58 316
Goods and services	41 509	54 716	35 453	15 236	24 560	24 560	24 233	24 701	24 762
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>309</b>	<b>133</b>	<b>-</b>	<b>91</b>	<b>96</b>	<b>50</b>	<b>50</b>	<b>50</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	309	133	-	91	96	50	50	50
<b>Payments for capital assets</b>	<b>3 470</b>	<b>3 867</b>	<b>2 035</b>	<b>100</b>	<b>2 732</b>	<b>2 727</b>	<b>600</b>	<b>250</b>	<b>200</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 470	3 796	2 035	100	100	2 727	600	250	200
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	2 632	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	71	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>79 478</b>	<b>97 554</b>	<b>79 724</b>	<b>63 920</b>	<b>70 543</b>	<b>70 543</b>	<b>75 068</b>	<b>79 112</b>	<b>83 328</b>

The budget for the programme has increased in 2012/13 from R71 543 million to R75 068 million. The Office has prioritised Security, Turnaround strategies for Health and Education departments and EXCO programmes since they are key in the province.

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: Institutional Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Sub-programme 1: Strategic Human Resource	34,657	24,135	25,161	22,702	25,367	25,367	25,597	25,509	27,917
Sub-programme 2: Information Communication Technology	1,537	1,224	1,383	1,801	1,901	1,901	1,913	2,115	2,245
Sub-programme 3: Legal Advisory Services	2,885	3,308	3,225	3,595	3,545	3,545	3,152	3,427	3,730
Sub-programme 4: Communication Services	31,762	14,333	14,220	13,902	12,762	12,762	15,725	17,444	17,390
Sub-programme 5: Programme Support		1,254	1,290	1,467	1,467	1,467	1,540	1,661	1,784
<b>Total payments and estimates</b>	<b>70,841</b>	<b>44,254</b>	<b>45,279</b>	<b>43,467</b>	<b>45,042</b>	<b>45,042</b>	<b>47,927</b>	<b>50,156</b>	<b>53,066</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>69 619</b>	<b>43 401</b>	<b>44 135</b>	<b>43 167</b>	<b>44 806</b>	<b>44 675</b>	<b>47 777</b>	<b>49 681</b>	<b>52 591</b>
Compensation of employees	30 861	32 427	32 841	37 817	36 017	36 054	38 271	41 319	44 473
Goods and services	38 758	10 974	11 294	5 350	8 789	8 621	9 506	8 362	8 118
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>180</b>	<b>-</b>	<b>388</b>	<b>-</b>	<b>10</b>	<b>112</b>	<b>50</b>	<b>75</b>	<b>75</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	180	-	388	-	10	112	50	75	75
<b>Payments for capital assets</b>	<b>1 042</b>	<b>853</b>	<b>756</b>	<b>300</b>	<b>226</b>	<b>255</b>	<b>100</b>	<b>400</b>	<b>400</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 042	769	756	300	226	255	100	400	400
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	84	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>70 841</b>	<b>44 254</b>	<b>45 279</b>	<b>43 467</b>	<b>45 042</b>	<b>45 042</b>	<b>47 927</b>	<b>50 156</b>	<b>53 066</b>

The budget for the programme has increased from R45 492 million in 2011/12 to R47 927 million in 2012/13 .

This programme will coordinate and monitor IT and related system within the province, conduct Feasibility study on the establishment of a Provincial Call Centre and implement the first phase and coordinate outreach and public participation programme for the Premier.

### 6.2.2 Service Delivery Measures

Refer to departmental APP



## 6. Programme 3: Policy and Governance

### 6.1 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: Policy and Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12		2012/13	2013/14	2014/15
Sub-programme 1: Special Programmes	14,195	11,293	7,265	5,437	6,247	6,247	6,753	6,816	7,133
Sub-programme 2: Intergovernmental Relations	5,850	3,779	5,042	5,468	5,768	5,768	4,950	5,035	4,883
Sub-programme 3: Provincial and Policy Management	19,062	18,381	19,305	20,267	18,636	18,489	21,688	22,751	23,641
Sub-programme 4: House of Traditional leaders	11,101	-	-	-	-	-	-	-	-
Sub-programme 5: Programme Support		198	389	1,455	1,017	1,164	1,717	1,825	1,953
<b>Total payments and estimates</b>	<b>50,208</b>	<b>33,651</b>	<b>32,001</b>	<b>32,627</b>	<b>31,668</b>	<b>31,668</b>	<b>35,108</b>	<b>36,427</b>	<b>37,610</b>

Table 2.10: Summary of provincial payments and estimates by economic classification: Programme 3 Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>47 888</b>	<b>32 974</b>	<b>31 454</b>	<b>32 627</b>	<b>31 557</b>	<b>31 558</b>	<b>35 058</b>	<b>36 377</b>	<b>37 535</b>
Compensation of employees	29 014	24 693	24 460	28 027	25 227	25 307	25 908	28 116	30 244
Goods and services	18 874	8 281	6 994	4 600	6 330	6 251	9 150	8 261	7 291
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 020</b>	<b>25</b>	<b>374</b>	<b>-</b>	<b>99</b>	<b>99</b>	<b>50</b>	<b>50</b>	<b>75</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	1 000	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	25	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	10	10	-	-	-
Households	20	-	374	-	89	89	50	50	75
<b>Payments for capital assets</b>	<b>1 300</b>	<b>652</b>	<b>173</b>	<b>-</b>	<b>12</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 300	652	173	-	12	11	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>50 208</b>	<b>33 651</b>	<b>32 001</b>	<b>32 627</b>	<b>31 668</b>	<b>31 668</b>	<b>35 108</b>	<b>36 427</b>	<b>37 610</b>

The budget for the programme has increased from R31 668 million in 2011/12 to R35 108 million in 2012/13. Large portion of the budget in this programme is allocated to Monitoring & Evaluation for the implementation of Delivery Agreements, including verification of key programmes and implementation of Frontline Service Delivery Monitoring programme. 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.

### 6.3.1 Service Delivery Measures

Refer to departmental APP

## 7. Other Programme Information

### 7.1 Personnel Numbers and Costs

Table 1.11(a): Personnel numbers and costs<sup>1</sup>: Office of the Premier

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015
Programme 1: Administration	95	107	133	128	143	143	143
Programme 2: Institutional Development	97	101	94	91	92	92	92
Programme 3: Policy and Governance	116	91	65	64	63	63	63
Programme XX ....	-	-	-	-	-	-	-
<b>Total departmental personnel numbers</b>	<b>308</b>	<b>299</b>	<b>292</b>	<b>283</b>	<b>298</b>	<b>298</b>	<b>298</b>
Total departmental personnel cost (R thousand)	94374	95782	99404	104521	114364	123546	133033
Unit cost (R thousand)	302	327	292	283	298	298	298

Table 1.11(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Total for department</b>									
Personnel numbers (head count)	308	299	292	283	283	283	298	298	298
Personnel cost (R thousands)	94 374	95 782	99 404	114 428	104 404	104 521	114 364	123 546	133 033
<b>Human resources component</b>	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	69	69	58	58	58	58	54	54	54
Personnel cost (R thousands)	17 525	18 962	18 009	20 352	20 102	20 000	21 847	23 601	25 373
Head count as % of total for province	22%	23%	20%	20%	20%	20%	18%	18%	18%
Personnel cost as % of total for province	19%	20%	18%	18%	19%	19%	19%	19%	19%
<b>Finance component</b>	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	34	37	64	65	65	65	71	71	71
Personnel cost (R thousands)	7 173	9 924	11 077	14 323	13 323	13 323	15 653	16 853	18 143
Head count as % of total for province	11%	12%	22%	23%	23%	23%	24%	24%	24%
Personnel cost as % of total for province	8%	10%	11%	13%	13%	13%	14%	14%	14%
<b>Full time workers</b>	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	265	233	291	319	282	282	291	291	291
Personnel cost (R thousands)	94 354	88 298	99 404	114 428	111 485	110 632	122 038	317 015	145 670
Head count as % of total for province	86%	78%	100%	113%	100%	100%	98%	98%	98%
Personnel cost as % of total for province	100%	92%	100%	100%	107%	106%	107%	257%	109%
<b>Part-time workers</b>	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	2	1	1	1	1	-	-	-
Personnel cost (R thousands)	-	498	286	1 064	1 064	954	-	-	-
Head count as % of total for province	-	1%	0%	0%	0%	0%	-	-	-
Personnel cost as % of total for province	-	1%	0%	1%	1%	1%	-	-	-
<b>Contract workers</b>	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	7	3	2	3	3	3	7	7	7
Personnel cost (R thousands)	-	498	555	1 611	1 611	1 611	1 321	1 421	1 531
Head count as % of total for province	2%	1%	1%	1%	1%	1%	2%	2%	2%
Personnel cost as % of total for province	-	1%	1%	1%	2%	2%	1%	1%	1%

## 7.2 Training

Table 1.12(a): Payments on training: Office of the Premier

	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>R thousand</b>									
Programme 1: Administration	-	-	-	-	-	-	-	-	-
<i>of which</i>	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	450	200	250	250	250	50	50	50
Payments on tuition	-	472	469	467	467	467	-	-	-
Programme 2: Institutional Development	-	-	-	-	-	-	-	-	-
Subsistence and travel	145	629	150	300	300	300	50	50	50
Payments on tuition	350	629	374	378	378	378	-	-	-
.....	-	-	-	-	-	-	-	-	-
Programme n: Policy and Governance	-	-	-	-	-	-	-	-	-
Subsistence and travel	60	483	130	150	150	150	60	60	60
Payments on tuition	150	575	262	280	280	280	-	-	-
<b>Total payments on training</b>	<b>705</b>	<b>3 238</b>	<b>1 585</b>	<b>1 825</b>	<b>1 825</b>	<b>1 825</b>	<b>160</b>	<b>160</b>	<b>160</b>

**Table 1.13: Information on training: Office OF the Premier**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Number of staff	308	299	292	359	283	283	298	298	298
Number of personnel trained	160	120	130	319	260	260	135	140	140
<i>of which</i>	-	-	-	-	-	-	-	-	-
Male	66	59	60	124	120	120	65	65	65
Female	94	61	70	195	140	140	70	75	75
Number of training opportunities	-	-	-	-	-	-	-	-	-
<i>of which</i>	-	-	-	-	-	-	-	-	-
Tertiary	40	44	50	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	155	268	160	-	-	-	-	-	-
Number of bursaries offered	15	32	20	-	-	-	-	-	-
Number of interns appointed	-	20	-	-	-	-	-	-	-
Number of learnerships appointed	40	25	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-

### 7.3 Reconciliation of structural changes

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

2011/12		2012/13	
Vote/Department	R'000	Vote/Department	R'000
<b>Administraion</b>	<b>75720</b>	<b>Administraion</b>	<b>75068</b>
Premier Support	12045	Premier Support	12393
Executive Council Secretariat	5168	Executive Council Secretariat	5290
Director General Support	26838	Director General Support	28889
Financial Management	30554	Financial Management	28496
Program Support	1115	Program Support	0
<b>Institutional Development</b>	<b>47557</b>	<b>Programme 2</b>	<b>47927</b>
Strategic Human Resource	26633	Strategic Human Resource	25597
Information Communication Technology	1966	Information Communication Technology	1913
Legal Advisory services	4071	Legal Advisory services	3152
Communication Services	13420	Communication Services	15725
Program Support	1467	Program Support	1540
<b>Policy and Governance</b>	<b>35071</b>	<b>Policy and Governance</b>	<b>35108</b>
Special Programmes	6650	Special Programmes	6753
Intergovernmental Relations	4894	Intergovernmental Relations	4950
Provincial and Policy Management	21962	Provincial Communication Technology	21688
Program Support	1565	Program Support	1717

**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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	260	104	110	120	120	169	126	133	144
Sale of goods and services produced by department (excluding capital assets)	260	104	110	120	120	169	126	133	144
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	260	104	110	120	120	169	126	133	144
Of which	-	-	-	-	-	-	-	-	-
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	1 097	759	380	410	410	338	431	455	480
<b>Interest, dividends and rent on land</b>	1 097	759	380	410	410	338	431	455	480
Interest	1 097	759	380	410	410	338	431	455	480
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	395	13	60	99	99	-	104	110	118
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	395	13	60	99	99	-	104	110	118
<b>Transactions in financial assets and liabilities</b>	-	475	550	-	-	271	-	-	-
<b>Total departmental receipts</b>	1 752	1 351	1 100	629	629	778	661	698	742

Table B.3: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>76 542</b>	<b>94 053</b>	<b>77 268</b>	<b>64 820</b>	<b>68 720</b>	<b>68 720</b>	<b>74 418</b>	<b>78 812</b>	<b>83 078</b>
Compensation of employees	34 499	38 662	40 417	48 584	43 160	43 160	50 185	54 111	58 316
Salaries and wages	31 298	34 796	34 127	41 579	36 688	36 686	42 701	45 536	49 077
Social contributions	3 201	3 866	6 290	7 005	6 472	6 474	7 484	8 575	9 239
Goods and services	42 043	55 391	36 851	16 236	25 560	25 560	24 233	24 701	24 762
Show all items	26 393	33 741	21 930	8 731	13 228	11 455	13 113	12 779	12 666
Audit cost : External	1 200	1 400	5 023	2 000	5 500	6 000	3 500	3 100	3 200
Communication	10 600	11 000	3 117	1 000	1 500	2 124	2 270	2 418	2 628
Travel and Subsistence	3 850	9 250	6 781	4 505	5 332	5 981	5 350	6 408	6 268
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>309</b>	<b>133</b>	<b>-</b>	<b>91</b>	<b>96</b>	<b>50</b>	<b>50</b>	<b>50</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	309	133	-	91	96	50	50	50
<b>Payments for capital assets</b>	<b>3 470</b>	<b>3 796</b>	<b>41 910</b>	<b>100</b>	<b>2 732</b>	<b>2 727</b>	<b>600</b>	<b>250</b>	<b>200</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 470	3 796	41 910	100	2 732	2 727	600	250	200
Transport equipment	-	-	1 493	-	2 470	2 550	-	-	-
Other machinery and equipment	3 470	3 796	542	100	262	177	600	250	200
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>80 012</b>	<b>98 158</b>	<b>119 311</b>	<b>81 156</b>	<b>71 543</b>	<b>71 543</b>	<b>75 068</b>	<b>79 112</b>	<b>83 328</b>
<i>Of which: Capitalised compensation<sup>6</sup></i>									
<i>Of which: Capitalised goods and services<sup>6</sup></i>									

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>47 888</b>	<b>33 244</b>	<b>31 454</b>	<b>32 627</b>	<b>31 557</b>	<b>31 558</b>	<b>35 058</b>	<b>36 377</b>	<b>37 505</b>
Compensation of employees	29 014	24 963	24 460	28 027	25 227	25 307	25 908	28 116	30 244
Salaries and wages	26 364	22 223	20 791	23 823	21 886	21 983	21 994	23 528	25 308
Social contributions	2 650	2 740	3 669	4 204	3 341	3 324	3 914	4 588	4 936
Goods and services	18 874	8 281	6 994	4 600	6 330	6 251	9 150	8 261	7 261
<i>Show all items</i>	11 159	4 454	1 076	553	615	651	3 138	2 221	1 831
<i>catering</i>	1 505	1 120	754	290	290	384	612	468	348
<i>venue and facilities</i>	1 350	794	1 142	350	750	700	950	982	900
<i>Travel and Subsistence</i>	4 860	1 913	4 022	3 345	4 675	4 516	4 450	4 590	4 182
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 020</b>	<b>334</b>	<b>374</b>	<b>-</b>	<b>99</b>	<b>99</b>	<b>50</b>	<b>50</b>	<b>75</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Foreign governments and international organisations	1 000	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	25	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	25	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	10	10	-	-	-
Households	20	309	374	-	89	89	50	50	75
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	20	309	374	-	89	89	50	50	75
<b>Payments for capital assets</b>	<b>1 300</b>	<b>652</b>	<b>173</b>	<b>-</b>	<b>12</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 300	652	173	-	12	11	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 300	652	173	-	12	11	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>50 208</b>	<b>34 230</b>	<b>32 001</b>	<b>32 627</b>	<b>31 668</b>	<b>31 668</b>	<b>35 108</b>	<b>36 427</b>	<b>37 580</b>
<b>Of which: Capitalised compensation<sup>6</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Of which: Capitalised goods and services<sup>6</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.



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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2008/09	2009/10	2010/11	appropriation	appropriation	estimate	2012/13	2013/14	2014/15
<b>Current payments</b>	<b>47 888</b>	<b>33 244</b>	<b>31 454</b>	<b>32 627</b>	<b>31 557</b>	<b>31 558</b>	<b>35 058</b>	<b>36 377</b>	<b>37 505</b>
Compensation of employees	29 014	24 963	24 460	28 027	25 227	25 307	25 908	28 116	30 244
Salaries and wages	26 364	22 223	20 791	23 823	21 886	21 983	21 994	23 528	25 308
Social contributions	2 650	2 740	3 669	4 204	3 341	3 324	3 914	4 588	4 936
Goods and services	18 874	8 281	6 994	4 600	6 330	6 251	9 150	8 261	7 261
<i>Show all items</i>	11 159	4 454	1 076	553	615	651	3 138	2 221	1 831
<i>catering</i>	1 505	1 120	754	290	290	384	612	468	348
<i>venue and facilities</i>	1 350	794	1 142	350	750	700	950	982	900
<i>Travel and Subsistence</i>	4 860	1 913	4 022	3 345	4 675	4 516	4 450	4 590	4 182
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1)</sup>:</b>	<b>1 020</b>	<b>334</b>	<b>374</b>	<b>-</b>	<b>99</b>	<b>99</b>	<b>50</b>	<b>50</b>	<b>75</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2)</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3)</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4)</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1)</sup>: - continued</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Foreign governments and international organisations	1 000	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5)</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	25	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	25	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	10	10	-	-	-
Households	20	309	374	-	89	89	50	50	75
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	20	309	374	-	89	89	50	50	75
<b>Payments for capital assets</b>	<b>1 300</b>	<b>652</b>	<b>173</b>	<b>-</b>	<b>12</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 300	652	173	-	12	11	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 300	652	173	-	12	11	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>50 208</b>	<b>34 230</b>	<b>32 001</b>	<b>32 627</b>	<b>31 668</b>	<b>31 668</b>	<b>35 108</b>	<b>36 427</b>	<b>37 580</b>
<i>Of which: Capitalised compensation<sup>6)</sup></i>									
<i>Of which: Capitalised goods and services<sup>6)</sup></i>									

<sup>1)</sup> Details of capital transfers to be included in a note to the budget statement.

<sup>2)</sup> Includes all grants to provinces and grants from national departments to provincial entities.

<sup>3)</sup> Includes all grants to local government and grants from national departments to local government entities.

<sup>4)</sup> This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

<sup>5)</sup> Category exclusively for business like entities, National Treasury to decide which entities to be included.

<sup>6)</sup> Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

Table B.3: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
<b>Current payments</b>	<b>76542</b>	<b>94053</b>	<b>77268</b>	<b>64820</b>	<b>68720</b>	<b>68720</b>	<b>74418</b>	<b>78812</b>	<b>83078</b>
Compensation of employees	34499	38662	40417	48584	43160	43160	50185	54111	58316
Salaries and wages	31298	34796	34127	41579	36688	36686	42701	45536	49077
Social contributions	3201	3866	6290	7005	6472	6474	7484	8575	9239
Goods and services	42043	55391	36851	16236	25560	25560	24233	24701	24762
Show all items	26393	33741	21930	8731	13228	11455	13113	12779	12666
Audit cost : External	1200	1400	5023	2000	5500	6000	3500	3100	3200
Communication	10600	11000	3117	1000	1500	2124	2270	2418	2628
Travel and Subsistence	3850	9250	6781	4505	5332	5981	5350	6408	6268
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>0</b>	<b>309</b>	<b>133</b>	<b>0</b>	<b>91</b>	<b>96</b>	<b>50</b>	<b>50</b>	<b>50</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households		309	133		91	96	50	50	50
<b>Payments for capital assets</b>	<b>3470</b>	<b>3796</b>	<b>41910</b>	<b>100</b>	<b>2732</b>	<b>2727</b>	<b>600</b>	<b>250</b>	<b>200</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3470	3796	41910	100	2732	2727	600	250	200
Transport equipment			1493		2470	2550			
Other machinery and equipment	3470	3796	542	100	262	177	600	250	200
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	<b>80012</b>	<b>98158</b>	<b>119311</b>	<b>81156</b>	<b>71543</b>	<b>71543</b>	<b>75068</b>	<b>79112</b>	<b>83328</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12		2012/13	2013/14	2014/15
<b>Current payments</b>	<b>69619</b>	<b>43401</b>	<b>44618</b>	<b>43617</b>	<b>45256</b>	<b>45125</b>	<b>47777</b>	<b>49681</b>	<b>52591</b>
Compensation of employees	30861	32427	32841	37817	36017	36054	38271	41319	44473
Salaries and wages	27806	29185	27923	32145	30345	30645	32309	34892	37555
Social contributions	3055	3242	4918	5672	5672	5409	5962	6427	6918
Goods and services	38758	10974	11777	5800	9239	9071	9506	8362	8118
<i>Show all items</i>	16997	4720	5925	2443	4932	5354	4109	3408	3425
Advertising	16351	1900	2499	650	650	549	1700	1650	1128
Training & staff Development	3300	2644	591	500	500	1135	643	368	554
Travel and Subsistence	2110	1710	2762	2207	3157	2033	3054	2936	3011
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>180</b>	<b>388</b>	<b>133</b>	<b>0</b>	<b>10</b>	<b>112</b>	<b>50</b>	<b>75</b>	<b>75</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup> - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions		171							
Households	180	217	133	0	10	112	50	75	75
Social benefits									
Other transfers to households	180	217	133		10	112	50	75	75
<b>Payments for capital assets</b>	<b>1042</b>	<b>853</b>	<b>756</b>	<b>300</b>	<b>226</b>	<b>255</b>	<b>100</b>	<b>400</b>	<b>400</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1042	769	756	300	226	255	100	400	400
Transport equipment									
Other machinery and equipment	1042	769	756	300	226	255	100	400	400
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		84							
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	<b>70841</b>	<b>44642</b>	<b>45507</b>	<b>43917</b>	<b>45492</b>	<b>45492</b>	<b>47927</b>	<b>50156</b>	<b>53066</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>47888</b>	<b>33244</b>	<b>31454</b>	<b>32627</b>	<b>31557</b>	<b>31558</b>	<b>35058</b>	<b>36377</b>	<b>37505</b>
Compensation of employees	29014	24963	24460	28027	25227	25307	25908	28116	30244
Salaries and wages	26364	22223	20791	23823	21886	21983	21994	23528	25308
Social contributions	2650	2740	3669	4204	3341	3324	3914	4588	4936
Goods and services	18874	8281	6994	4600	6330	6251	9150	8261	7261
<i>Show all items</i>	11159	4454	1076	553	615	651	3138	2221	1831
<i>catering</i>	1505	1120	754	290	290	384	612	468	348
<i>venue and facilities</i>	1350	794	1142	350	750	700	950	982	900
<i>Travel and Subsistence</i>	4860	1913	4022	3345	4675	4516	4450	4590	4182
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1020</b>	<b>334</b>	<b>374</b>	<b>0</b>	<b>99</b>	<b>99</b>	<b>50</b>	<b>50</b>	<b>75</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup> - continued</b>	<b>1000</b>								
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations		25							
Subsidies on production									
Other transfers		25							
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions					10	10			
Households	20	309	374	0	89	89	50	50	75
Social benefits									
Other transfers to households	20	309	374		89	89	50	50	75
<b>Payments for capital assets</b>	<b>1300</b>	<b>652</b>	<b>173</b>	<b>0</b>	<b>12</b>	<b>11</b>			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1300	652	173	0	12	11			
Transport equipment			0		0	0			
Other machinery and equipment	1300	652	173	0	12	11			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	<b>50208</b>	<b>34230</b>	<b>32001</b>	<b>32627</b>	<b>31668</b>	<b>31668</b>	<b>35108</b>	<b>36427</b>	<b>37580</b>