

Office of the Premier

To be appropriated by Vote in 2012/13

R150 419 000

Executive Authority
Administrating Department
Accounting Officer

Premier of the Northern Cape
Office of the Premier
Director General : Office of the Premier

1. Overview

Core services

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

Vision

A safe, democratic and prosperous province with an empowered, diverse and inclusive citizenry.

Statement

To provide strategic leadership, direction and coordinated planning, monitoring and evaluation of developmental programmes to improve the quality of life for all.

Strategic Goals

- Improved transparency and accountability through coordination, monitoring and evaluation of the Office of the Premier's implementation of policies and providing support to the Executive Council and the Premier
- Objectives and targets of the Northern Cape Provincial Growth and Development Strategy progressively realized through facilitation, monitoring and provision of strategic leadership and guidance to the Provincial Administration
- Improved efficiency through coordinated, integrated policy development, planning and implementation of the Government Programme of Action
- Efficient and effective service delivery established and maintained through sound Inter-governmental, inter-departmental and sectoral relations throughout the Provincial Government
- Improved quality of life of all citizens of the province, in particular mainstreaming issues of the vulnerable groups across all government programmes and through promotion of people-centred good governance
- An effective, efficient, developmental Northern Cape Provincial Government through increased service quality and access, human resource management and development, improved business processes and effective anti-corruption initiatives

Strategic Objectives

- Ensure efficient and effective secretariat and administrative services to the Executive Committee and its sub-committees.
- Support the Office of the Premier in sound financial management and administration.
- Ensure sound human resource practices and human resource management and development.
- Render personal support services to the Premier and the Director General.
- Co-ordinate and manage sound international relations and donor funding.
- Facilitate the institutionalization of the Northern Cape Provincial Growth and Development Strategy within all sectors in the province.
- Undertake the co-ordination, monitoring and evaluation of the NCPGDS and the provincial programme of action.
- Ensure the maximum impact of special programmes across all government activities.
- Develop policies and strategies for transversal issues and internally for Office of the Premier.
- Promote effective communication between the Northern Cape provincial government, all role players and the public.
- Provide and maintain a sound and comprehensive legal service.
- Provide strategic information technology management, leadership and support.
- Strengthen intergovernmental relations and to ensure effective corporate governance.
- Promote gender equality.
- Develop and protect children through the promotion of their rights.
- Promote equal opportunities for persons with disabilities
- Promote an integrated youth development programme.

Acts, Rules and Regulations

The Office of the Premier is centrally positioned within the provincial government and derives its mandates from the following legislation and regulatory framework:

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- The Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Treasury Regulations
- Division of Revenue Act
- The Public Service Act and Regulations
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Employment Equity Act, 1998, (Act No. 55 of 1998)
- Skills Development Act, 1998 (Act No. 97 of 1998)
- Skills Development Levy Act, 1999 (Act No. 9 of 1999)
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)
- Promotion of Access to Information Act, 2000 (Act No 2 of 2000).
- Promotion of Administrative of Justice Act, 2000 (Act No. 3 of 2000)
- The Integrated National Disability Strategy of 1997;
- National Policy Framework for Women's Empowerment and Gender Equality;
- Child Care Act, 1993 (Act No. 74 of 1993).
- Preferential Procurement Policy Framework Act, 2000 (Act No. 2 of 2000)
- Broad Based Black Economic Empowerment Act, 2000
- Various agreements negotiated at the Provincial Council, PSCBC and the General Public Service Sector Bargaining Council.

2. Review of the current financial year (2011/12)

The key policy areas of focus that are driven by the Office of the Premier during the performance year under review 2011/12 include, inter alia, the following:

Through its corporate governance institutional structures such as Executive Council fora, HOD fora, Provincial Lekgotla, PIGF's (Premier's Inter Governmental fora, cabinet cluster and many others, the Office played a central coordinating role throughout the financial year on issues affecting the entire provincial administration on key projects and initiatives around the following key policy priority areas:

- Education
- Health
- Rural development and agrarian reform
- The fight against crime; and
- Creating decent work

The Honourable Premier gave an overview of the State of the Province on the occasion of the working visit by the Deputy President of the Republic of South Africa, on 24 June 2011. The Deputy President visited Emthanjeni and Ronesterberg Municipalities in the Pixley Ka Seme district of the Northern Cape to assess the implementation of government's War on Poverty.

With various provincial stakeholders, the office played a central coordinating role in the successful hosting of the Maloof Money Cup (MMC) in Kimberley, making the Northern Cape Province the first to host an international skateboarding championship outside of its home base.

The MMC is an internationally broadcast three-day skateboarding event, competition and festival. This had spinoffs to the province in various ways including amongst others, a Pro circuit, skating clinics, economic development, ensuring an immediate gateway for international and local travellers, supporters and fans to visit the Northern Cape Province, and ultimately improving the long-term socio-economic well being of the people of the province and becoming the catalysts to achieve the positioning of Extreme Sport in the Province.

As part of the overall vision of government to provide quality education for all and the subsequent mission that all learners in this province should acquire the knowledge, skills and values required to lead fulfilling and happy lives and consequently become contributing members of the South African community, the Premier motivated the Grade 12 class of 2011.

Progressive strides have been made in line with the 2014 operation clean audit vision, in that 7 Municipalities were identified as priorities to be taken out of qualified audit opinion to unqualified audit opinion. To enhance the understanding of Councillors on the Financial Management of Municipalities, the Audit Outcomes Assessment Report released by the Auditor General was shared with them in detail to remind them about their key responsibility in that regard. The department together with the municipalities have concluded 80 per cent of the Memorandum of understanding (MOU)'s with Municipalities which clearly defines the roles and responsibilities of each sphere of administration and required intervention from Provincial Government.

The Premier hosted the Armenian delegation, regarding the most recent innovations in the Diamond Trading industry. Amongst other things the initiative was to exchange best practice models, transfer of skills and expertise and capacity building initiatives at all levels of the industry in order to address the developmental needs of South Africa and the Northern Cape Province.

Great progress have been made by the office in terms of setting up all relevant structures and fora such as the Management Performance Assessment Tool, Labour relations, Provincial Batho Pele, Provincial Moral Regeneration Movement, Employee Health & Wellness Practitioners, frontline service delivery, outcome 12 implementation, HIV & Aids interdepartmental and others, to allow the Office of the Premier to play its various provincial transversal coordinating roles in areas such as Information Communication Technology, communication, provision of legal services, compliance issues such as Department of Public Service and Administration, human resources, labour relations, monitoring and evaluation.

An outbound mission was undertaken by the Premier and other relevant stakeholders, to attend the World Travel Market 2011 Tourism Expo in London, to promote the Northern Cape Province as a tourist destination and to strengthen the provinces tourism development marketing network.

Mainstreamed rights of target groups such as women, children and people with disabilities into plans and projects of municipalities and provincial departments.

Successfully hosted and coordinated key events such as the Africa Day celebrations, Women's Day, Children's Day, People with disability Day, 16 Days of activism against Women and Child Violence, Youth Day and the Premier's Service Excellence Awards, where the Premier gave key note addresses to give impetus to the importance of these celebrations in line with the vision and policy priorities of National and Provincial Government.

The Mittah Seperepere Convention Centre was officially opened by the Honourable Premier on the 15th February 2012. The Convention Centre brings significant new opportunities for the province as a whole. Tourism, with its potential for job-creation and foreign exchange earnings, is one of the priority sectors of the economy of our country. This centre thus adds strength to the Tourism industry's infrastructure.

It is remarkable that even before the official launch of this facility, the demand to host events was already exceptionally high. The expression of interest was overwhelming and we have already hosted the following events;

7th International Wildlife Ranching Symposium' held at the Convention Centre and Protea Hotel on 10 to 14 October 2011.

The Blind Parliament Biannual Conference hosted by the African National Council for the Blind from 20 to 22 October 2011.

The New Apostolic Church International Combined Church Service.

3. Outlook for the coming financial year (2012/13)

The key policy areas of focus that are driven by the Office of the Premier during the performance year under review 2012/13 include, inter alia, the following:

Through its existing corporate governance institutional arrangements/structures such as Executive Council; HOD; Provincial Lekgotla; PIGF's (Premier's Inter -Governmental fora, cluster fora and many others, the Office will continue to play its central coordinating role throughout the entire Provincial administration on key projects and initiatives around the following 5 key policy priority areas:

- Investment in Early Childhood Development (ECD) will be continued and the Provincial administration will continue to provide universal access to Grade R learners in the province by increasing the number of learners enrolled in Grade R in public schools. Preparatory work towards building new university in the Province will commence as there will an allocation for this purpose by National government in the next MTEF.
- To ensure better coordination, the Provincial aids council will be moved to the Office of the Premier. Efforts to ensure acceleration of HIV counselling and testing will be continued by the Provincial administration.
- It is hoped that the Provincial Crime Prevention Strategy will be completed and implemented during the 2012/13 MTEF period. The Provincial administration will continue to implement sustainable integrated Social Crime Prevention Programmes at the 28 identified police stations in the Province to address the root causes of crime.
- The Province plans to collaborate with all stakeholders to ensure the implementation and execution of provincial plans towards the achievement of the Provincial Growth and Development Strategy development (PGDS) targets. The PGDS places particular emphasis on rural and green economic development to chart a path towards sustainable development for the province.
- Through various government programmes and interventions, there will be continued efforts to create jobs in the Province.

It is expected that the three audit committees that were appointed during 2011/12 will be very effective in the upcoming financial year to assist in the realization of 2014 clean audit vision. The provincial operation clean audit coordinating Committee under the leadership of the Director-General will continue with its efforts of improving audit outcomes at Provincial and local government.

Using its 26 provincial wide fora, the Office will continue playing its various provincial transversal coordinating roles in areas as such ICT, communication, provision of legal services, compliance issues such as DPSA, human resources, monitoring and evaluation and many others.

The monitoring and evaluation capability will be greatly improved with allocation of resources during 2012/13 MTEF.

4. Receipts and financing

4.1 Summary of receipts

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

Table 4.1: Summary of Receipts: Office of the Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Treasury Funding									
Equitable share	130 003	126 662	149 142	141 236	151 864	151 864	150 419	159 090	166 089
Conditional grants									
Total receipts	130 003	126 662	149 142	141 236	151 864	151 864	150 419	159 090	166 089

4.2 Departmental receipts collection

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

Table 4.2: Departmental receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11	2011/12			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	62	79	72	99	99	81	104	110	116
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets	50	55	185				85	90	95
Financial transactions in assets and liabilities	5 291	1 343	212	81	81	39			
Total departmental receipts	5 403	1 477	469	180	180	120	189	200	211

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

The negative growth on financial transactions in assets and liabilities was due to funds (R5.135 million) specifically allocated to the Youth commission for the Warrenton - Doornhof project which never kick started, and funds not utilised had to be paid back to the Revenue Fund in 2008/09, as well as R1.233 million of the Basha youth fund money paid back on the dissolution of the youth commission in 2009/10.

5. Payment Summary

The MTEF baseline allocation for the period 2012/13 to 2014/15:

Financial year: 2012/13: R150.419 million
Financial year: 2013/14: R159.090 million
Financial year: 2014/15: R166.089 million

5.1 Key assumptions

The following criterion was developed to determine funding priorities:

- Provision was made for pay progression equal to 1.5 per cent of the departmental wage bill.
- The department has made provision for Performance Management Development System as required by the different regulations and resolutions.
- Provision for salary increases is 5 per cent in 2012/13, 5 per cent in 2013/14 and 5 per cent for 2014/15.
- Assumptions for inflation related items were based on CPIX projections as published in the Medium Term Budget Policy Statement i.e. 5.2 per cent for 2012/13, 5.6 per cent for 2013/14 and 5.4 per cent for 2014/15.
- The Salary for the Premier is provided for under Programme 1: Administration, Sub-Programme: Premier support, to ensure clearer accountability and promote better planning and budgeting for expenditure.
- Transfer payments to the existing other Entities.
- Estimate of basic administrative expenditure for new functions.
- Other departmental and provincial projects and initiatives.

5.2 Programme summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Administration	41 789	50 980	62 415	61 657	69 138	70 863	64 179	69 086	72 770
Institutional Development	42 144	42 321	45 082	49 740	50 907	52 415	51 647	54 169	56 640
Policy And Governance	46 070	33 361	41 645	29 839	31 819	28 586	34 593	35 835	36 679
Total payments and estimates	130 003	126 662	149 142	141 236	151 864	151 864	150 419	159 090	166 089

5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	94 502	109 363	121 831	124 463	133 961	133 798	132 774	140 474	146 374
Compensation of employees	50 525	58 932	70 078	76 328	77 738	81 330	83 812	88 003	92 401
Goods and services	43 977	50 431	51 753	48 135	56 223	52 468	48 962	52 471	53 973
Interest and rent on land									
Transfers and subsidies:	29 715	12 959	20 534	15 799	15 799	15 799	16 621	17 535	18 570
Provinces and municipalities									
Departmental agencies and accounts	13 954	3 336							
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	15 083	9 623	20 534	15 799	15 799	15 799	16 621	17 535	18 570
Households	678								
Payments for capital assets	5 785	4 340	6 643	974	2 104	2 267	1 024	1 081	1 145
Buildings and other fixed structures									
Machinery and equipment	4 143	2 678	2 131	442	1 817	1 984	465	491	520
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	1 642	1 662	4 512	532	287	283	559	590	625
Payments for financial assets	1		134						
Total economic classification	130 003	126 662	149 142	141 236	151 864	151 864	150 419	159 090	166 089

The department's baseline budget was decreased by a technical adjustment reduction amounting to R4.905 million over the 2012 MTEF.

The reduction of R1.498 million relates to the advance made to the department for the white fleet during the 2011 adjustment estimates.

5.4 Transfers

5.4.1 Transfers to public entities

Table 5.4.1 provides for departmental transfers to public entities.

Table 5.4.1: Summary of Departmental Transfers to Public Entities

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Northern Cape Youth Commission	13 954	3 336							
Total departmental transfers to public entities	13 954	3 336							

5.4.2 Transfers to other entities

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

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

Table 3: Annual Summary of Departmental Transfers to Other Entities (R thousand)									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Crime Prevention Committee	833	652							
Mme nka thusa women development trust	3 150	3 308	3 362	3 574	3 574	3 574	3 760	3 967	4 201
Premier's Bursary Trust Fund	11 100	5 662	17 172	12 225	12 225	12 225	12 861	13 568	14 369
Total departmental transfers to other entities	15 083	9 622	20 534	15 799	15 799	15 799	16 621	17 535	18 570

5.4.3 Transfers to local government

No transfers to municipalities are made by Office of the Premier

6 Programme description

6.1 Programme 1: Administration

Programme objective

The objective of the program is to provide the Office of the Premier with strategic leadership, executive council support services, Director General support services, security and records management and financial services.

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

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

Table 6.1: Summary of payments and estimates: Programme 1: Administration									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2011/12		
Premier Support	14 389	18 038	19 743	10 666	17 933	18 591	11 005	11 588	12 221
Executive Council Support	4 016	4 617	4 628	4 435	4 603	6 705	4 630	4 873	5 135
Director General Support	12 723	12 467	18 674	23 255	22 367	22 202	23 233	24 473	25 781
Financial Management	10 661	15 858	19 370	23 301	24 235	23 365	25 311	28 152	29 633
Total	41 789	50 980	62 415	61 657	69 138	70 863	64 179	69 086	72 770

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	37 852	48 894	61 496	61 657	67 662	69 395	64 179	69 086	72 770
Compensation of employees	18 612	20 204	25 812	31 286	31 365	33 007	31 978	33 577	35 255
Goods and services	19 240	28 690	35 684	30 371	36 297	36 388	32 201	35 509	37 515
Interest and rent on land									
Transfers and subsidies:	1 511	652							
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	833	652							
Households	678								
Payments for capital assets	2 425	1 434	785		1 476	1 468			
Buildings and other fixed structures									
Machinery and equipment	2 425	1 424	785		1 476	1 468			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		10							
Payments for financial assets	1		134						
Total economic classification	41 789	50 980	62 415	61 657	69 138	70 863	64 179	69 086	72 770

The 2012/13 MTEF budget increases with an average of 6.5 per cent.. This is attributed to inflationary increases of salaries, improvements in conditions of services, and a thorough baseline assessment/correction and reprioritisation of expenditure previously residing in programme 1 shifted to programme 2, e.g. the budget for lease of premises and security services introduced in the 2008/09 financial year and allocated to the financial management unit. The expenditure trend increase from R41.789 million in 2008/09 to R64.179 million in 2012/13.

6.2 Programme 2: Institutional Development

Programme objective

To coordinate and provide strategic leadership to all Provincial departments with regards to transversal corporate issues to enhance transformation of the public service.

Description and objectives

The programme comprises of four sub programmes namely:

- Strategic Human Resources main objective is to provide strategic leadership and advice with respect to human resources management within the Northern Cape Provincial Government ;
- The Information Communication Technology Unit (ICT) focuses on rendering information communication technology services for effective service delivery, as well as designing a suitable management and operations structure for one-stop service delivery by providing services to communities in a more convenient and accessible manner, and the development of a strategic plan for province-wide implementation;
- Legal Services aims to provide and maintain a sound and comprehensive legal service.
- The main aim of Communication Services is to manage and promote the corporate identity of the Northern Cape Provincial Government, to provide professional media services and ensure the accessibility of government to the media and the public.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
					2011/12				
Strategic Human Resources	18 052	22 040	17 588	30 099	30 124	31 632	30 548	31 918	33 746
Information Communication Technology	12 615	13 213	15 075	9 419	9 649	9 649	10 189	10 745	10 754
Legal Services	4 057	4 026	4 936	5 373	5 323	5 323	5 377	5 659	5 958
Communication Services	5 587	1 542	5 621	2 199	3 178	3 178	3 205	3 377	3 560
Programme Support	1 833	1 500	1 862	2 650	2 633	2 633	2 328	2 470	2 622
Total	42 144	42 321	45 082	49 740	50 907	52 415	51 647	54 169	56 640

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
					2011/12				
Current payments	38 973	39 435	39 309	36 541	38 100	39 430	37 762	39 520	41 126
Compensation of employees	20 284	23 990	28 040	27 771	28 602	30 282	30 032	31 534	33 110
Goods and services	18 689	15 445	11 269	8 770	9 498	9 148	7 730	7 986	8 016
Interest and rent on land									
Transfers and subsidies:				12 225	12 225	12 225	12 861	13 568	14 369
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions				12 225	12 225	12 225	12 861	13 568	14 369
Households									
Payments for capital assets	3 171	2 886	5 773	974	582	760	1 024	1 081	1 145
Buildings and other fixed structures									
Machinery and equipment	1 529	1 254	1 261	442	295	477	465	491	520
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	1 642	1 632	4 512	532	287	283	559	590	625
Payments for financial assets									
Total economic classification	42 144	42 321	45 082	49 740	50 907	52 415	51 647	54 169	56 640

Spending has increased from R42.144 million in 2008/09 to R52.415 million in 2011/12 at an average annual rate of 4.7 per cent, as a result of an extensive baseline assessment/correction and

reprioritisation, e.g. the shifting of the Premier's Bursary Trust Fund transfer payment from programme 3 to 2. A once off payment of R5 million was made for the five year performance review in 2008/09. Other adjustments include earmarked funds, R1.106 million allocated only in the first two outer years of the MTEF, R0.539 million and R0.567 million respectively for the Provincial Wide IT Security System.

Service Delivery Measures

Table 6.2.2: Performance Information: Institutional Development

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/2013	2013/2014	2014/2015
Programme 2: Institutional Development			
2.1 Strategic Human Resource Management			
Human Resource Administration			
No of reports indicating compliance to Outcome 12	4	4	4
No of reports to monitor compliance with Human Resource procedure manuals and prescripts	4	4	4
Human Resource Utilisation & Capacity Development			
No. of Training and Development Reports outlining capacity development initiatives for employees to increase human capital in the OTP for improved performance.	4	4	4
No. of reports indicating approved departments specific Annual HRD implementation plans, Workplace Skills Plans and reports submitted to DPSA & PSETA	4	4	4
No. of PMDS monitoring reports indicating compliance with policy prescripts	4	4	4
Efficiency Services			
Monitoring reports on the departments' level of compliance with the legislative framework on organisational design.	4	4	4
Monitoring reports on the provincial departments' level of compliance with the legislative framework on Job Evaluation and the application of EQUATE	4	4	4
No. Of reports compiled to ensure the implementation of approved, non-structural interventions within the provincial departments.	12	12	12
No. Of reports compiled with regards to the implementation of the OTP HR plan.	4	4	4
Labour Relations Unit			
Number of reports submitted to DPSA and PSC on misconducts and grievances	Misconducts:2 (DPSA) Grievances: 2	Misconducts:2 (DPSA) Grievances: 2	Misconducts:2 (DPSA) Grievances: 2
Monitoring the Strike Management Plan for the Provincial Administration	4	4	4
Employee Health and Wellness			
Number of provincial departments who have implemented a workplace Gender sensitive and Rights based HIV and TB policy	6	10	12
Number of health and safety departmental compliance reports.	6	10	12
2.2 Information Communication Technology			
Monitor SITA SLA	95% connectivity	95% connectivity	95% connectivity
The number of Memorandum of Agreement signed with Municipalities	1	1	1
Turnaround time in days it took to resolve issues logged through the helpdesk	8 days	8 days	8 days
2.3 Legal Services			
Number of reports submitted to the Premier on legal services rendered.	4	4	4
Number of reports submitted to the Premier on legislation.	4	4	4
Number of reports submitted to the Premier on compliance with Outcome 12 (PAJA & PAIA)	4	4	4
2.4 Communication Services			
A provincial communications framework and communications system developed and approved	Approved Document	-	-
Communicate Government initiatives and inform the public on critical decisions that affect them on a Monthly Basis.	12	12	12

6.3 Programme 3: Policy and Governance

Programme objective

The purpose of this programme is to provide leadership and guidance with regard to policy development, implementation and governance.

Description and objectives

Programme 3 comprises of the following sub-programmes:

Special Programmes is made of the following sub- sub programmes:

- The Office on the Status of Women (OSW) ensures that women are included in all processes of consultation, policy formulation, decision-making and evaluation to ensure gender equality.
- The activities of the Office on the Status of Persons with Disabilities (OSPD) has been geared towards building capacity in the Northern Cape Provincial Government and Legislature to enhance government's ability to implement the recommendations contained in the integrated National Disability Strategy. As well as monitor and report on the change in the lives of citizens protected by this programme.
- The Office on the Rights of the Child (ORC) Unit focuses primarily on creating an enabling and supportive environment for children by developing an effective, co-ordinated and holistic response to issues of children.

Intergovernmental Relations

- The Intergovernmental Relations (IGR) Unit co-ordinates provincial intergovernmental relations and enhance the effectiveness of legal and policy formulation and implementation within the province.

Provincial Policy Management

- The Policy and Planning Unit advises on all aspects related to policy co-ordination, integration, research, development, implementation, and manages special crosscutting programmes and projects.
- Special Projects and Programmes is primarily responsible for within reviewing the PGDS annually and to monitor and evaluate the implementation of the PGDS and government's special projects and programme of action. This further includes providing technical support to the four Cabinet Cluster Committees and providing all the relevant reports in this regard for the Presidential Coordinating Committee and the Makgotla.

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

Table 6: Summary of payments and estimates: Programme of Policy and Governance									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Special Programmes	26 092	18 599	14 189	19 086	18 543	15 164	20 965	21 503	21 603
Intergovernmental Relations	1 630	1 883	1 740	1 719	1 733	1 733	1 931	2 021	2 115
Provincial Policy Management	17 184	11 540	23 652	6 849	9 349	9 349	9 740	10 235	10 759
Programme Support	1 164	1 339	2 064	2 185	2 194	2 340	1 957	2 076	2 202
Total	46 070	33 361	41 645	29 839	31 819	28 586	34 593	35 835	36 679

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	17 677	21 034	21 026	26 265	28 199	24 973	30 833	31 868	32 478
Compensation of employees	11 629	14 738	16 226	17 271	17 771	18 041	21 802	22 892	24 036
Goods and services	6 048	6 296	4 800	8 994	10 428	6 932	9 031	8 976	8 442
Interest and rent on land									
Transfers and subsidies:	28 204	12 307	20 534	3 574	3 574	3 574	3 760	3 967	4 201
Provinces and municipalities									
Departmental agencies and accounts	13 954	3 336							
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	14 250	8 971	20 534	3 574	3 574	3 574	3 760	3 967	4 201
Households									
Payments for capital assets	189	20	85	46	39				
Buildings and other fixed structures									
Machinery and equipment	189		85	46	39				
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		20							
Payments for financial assets									
Total economic classification	46 070	33 361	41 645	29 839	31 819	28 586	34 593	35 835	36 679

Expenditure shows a decrease from R46.070 million in 2008/09 to R34.593 million in 2012/13 at an average annual rate of 5.2 per cent. This is mainly due to the extensive baseline assessment/correction and reprioritisation, e.g. the shifting of the Premier's Bursary Trust Fund transfer payment from programme 3 to 2.

It should also be noted that the unit Traditional Affairs has moved to the Department of Co-operative Governance, Human Settlement and Traditional Affairs effective 1 April 2010, which had a major impact on the decrease of the baseline budget. Other additional provincial policy priority allocation amounted to R8.275 million over the MTEF for capacity building for the monitoring and evaluation unit, broken down at R2.625 million for 2012/13, R2.756 million for 2013/14 and R2.894 for the 2014/15 financial year.

Service Delivery Measures

Table 6.3.2: Performance Information: Policy and Governance

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/2013	2013/2014	2014/2015
Programme 3: Policy and Governance			
3.1 Special Programmes			
No of reports on the implementation of the Children's Rights mainstreaming Framework	4	4	4
No of reports on the implementation of the Provincial Strategic Framework for Disability Mainstreaming	4	4	4
No monitoring reports on the implementation of the EE Plan	4	4	4
No of municipalities and Provincial departments where Batho Pele change management engagement programme had been rolled out in line with the SDIP(out of 34 Municipalities and 11 Provincial Department)	34 Municipalities and 11 departments	34 Municipalities and 11 departments	34 Municipalities and 11 departments
No of Thusong Service Centre orientated (workshops and information sessions) on the Principles of Batho Pele	3	3	3
3.2 Intergovernmental Relations			
Provincial Database on IR Agreement & Activities developed.	1	1	1
3.3 Provincial Policy Management			
Reports on policy compliance, uniformity and review produced.	4 reports	4 reports	4 reports
Annual Performance plan document aligned to reporting guidelines and policy directives reviewed annually.	1	1	1
Compilation of quarterly reports and annual report to be submitted by due date.	4 quarterly +1 annual	4 quarterly +1 annual	4 quarterly +1 annual
Credible monitoring reports on the implementation of the APP.	4 reports	4 reports	4 reports
Development Planning			
No of instances where assistance was provided to municipalities in the development of spatial development frameworks	7	5	5
No of assistances provided in the development of IDPs through physical visits or other mechanisms	9	9	9
No of Strategic Projects that is integrated into planning documents, e.g. SKA, Solar Farms, Dingleton Resettlement, Northern Cape University	SKA, Cargo Hub, Solar Farms	SKA, Cargo Hub, Solar Farms	SKA, Cargo Hub, Solar Farms
Monitoring & Evaluation			
No of reports prepared reflective of objectives articulated in the January Lekgotla, SONA, SOPA, MSTF, Budget Speech and Programme of Action (POA).	12	12	12
No of progress reports verified, quality checked and produced stemming from the Programme of Action	5	5	5
No of quarterly site visits undertaken as a verification mechanism to correlate reports against infrastructure projects	12	12	12
No of reports on the implementation of MPAT, EPWP and FLSD	4	4	4
3.4 Programme support			
To support the DG by ensuring all planning instruments are in place and implemented in Units under the DDG's management by developing implementation reports	4	4	4
Improve long term integrated planning and development in the Province to come up with Provincial Vision 2025/30	Provincial Vision 2025/30 document developed and approved		
Ensure proper Monitoring and Evaluation of Government work is in place through M&E framework and system to generate performance reports	1 M&E Framework document developed	-	-

6.4 Other programme information

6.4.1 Personnel numbers and costs

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

	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Personnel numbers							
Administration	77	80	86	102	106	106	106
Institutional Development	75	78	83	82	85	85	85
Policy And Governance	40	41	41	45	45	45	45
Total personnel numbers *	192	199	210	229	236	236	236
Total personnel cost (R thousand)	50 525	58 932	70 078	77 738	83 812	88 003	92 401
Unit cost (R thousand)	263	296	334	339	355	373	392

Table 6.4.2 presents a further breakdown to personnel numbers and costs for Human Resources and Finance components, and for full time, part-time and contract workers. It provides information on the number of persons (head count) and the cost associated to the Human Resources and Finance Divisions as well as for full time, part-time and contract workers within a provincial department as at 31 March over a seven year horizon.

Table 6.4.2 :Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Total for the department									
Personnel numbers	192	199	210	229	229	229	236	236	236
Personnel costs	50 525	58 932	70 078	76 328	77 738	81 330	83 812	88 003	92 401
Human resources component									
Personnel numbers (head count)	38	38	38	46	46	46	46	46	46
Personnel cost	11 788	14 065	15 269	14 546	14 546	15 649	15 273	16 037	16 838
Head count as % of total for department	19.79%	19.10%	18.10%	20.09%	20.09%	20.09%	19.49%	19.49%	19.49%
Personnel cost as % of total for department	23.33%	23.87%	21.79%	18.71%	18.71%	20.13%	18.22%	18.22%	18.22%
Finance component									
Personnel numbers (head count)	16	17	18	32	32	32	35	35	35
Personnel cost	3 906	4 598	6 463	8 959	8 959	6 240	9 407	9 877	10 371
Head count as % of total for department	8.33%	8.54%	8.57%	13.97%	13.97%	13.97%	14.83%	14.83%	14.83%
Personnel cost as % of total for department	7.73%	7.80%	9.22%	11.52%	11.52%	8.03%	11.22%	11.22%	11.22%
Full time workers									
Personnel numbers (head count)	138	144	154	216	217	217	224	225	225
Personnel cost	34 831	40 269	48 346	73 871	75 411	79 003	81 368	85 581	89 858
Head count as % of total for department	71.88%	72.36%	73.33%	94.32%	94.76%	94.76%	94.92%	95.34%	95.34%
Personnel cost as % of total for department	68.94%	68.33%	68.99%	95.03%	97.01%	101.63%	97.08%	97.25%	97.25%
Part-time workers									
Personnel numbers (head count)									
Personnel cost									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)	16	17	18	13	13	13	12	11	11
Personnel cost	3 906	4 598	6 463	2 457	2 457	2 457	2 444	2 422	2 543
Head count as % of total for department	8.33%	8.54%	8.57%	5.68%	5.68%	5.68%	5.08%	4.66%	4.66%
Personnel cost as % of total for department	7.73%	7.80%	9.22%	3.16%	3.16%	3.16%	2.92%	2.75%	2.75%

7 Training

Table 7.1 provides for a high level aggregation of spending on training.

Table 7.1: Payment on training: Office of the Premier

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate			
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme 1: Administration of which	236	107	76						
Substance and travel	55	107	76						
Payments on tuition	181								
Programme 2: Institutional Development	170	663	687	822	822	822	838	880	924
Substance and travel	70		80	85	85	85			
Payments on tuition	100	663	607	737	737	737	838	880	924
Programme 3: Policy and Governance	180		70	70	70	70			
Substance and travel	50		60	70	70	70			
Payments on tuition	130		10						
Total payments on training	586	770	833	892	892	892	838	880	924

Table 7.2: Information on training: Office of the Premier

[illegible]

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimate		
	2008/09	2009/10	2010/11	Appropriation	Appropriation 2011/12	Estimate	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	62	79	72	99	99	81	104	110	116
Sales of goods and services produces by department (excluding capital assets)	62	79	72	99	99	81	104	110	116
Sales by market establishments									
Administrative fees									
Other sales	62	79	72	99	99	81	104	110	116
Sales of scrap, waste, arms and other used current goods (excl capital assets)									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technicons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Dividends									
Rent on land									
Sale of capital assets	50	55	185	-	-	-	85	90	95
Land and sub-soil assets									
Other capital assets	50	55	185	-	-	-	85	90	95
Transactions in financial assets and liabilities	5 291	1 343	212	81	81	39	-	-	-
Total departmental receipts	5 403	1 477	469	180	180	120	189	200	211

Table B.3: 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				2012/13	2013/14	2014/15
Current payments	37 852	48 894	61 496	61 657	67 662	69 395	64 179	69 086	72 770
Compensation of employees	18 612	20 204	25 812	31 286	31 365	33 007	31 978	33 577	35 255
Salaries and wages	14 890	16 294	20 749	25 708	26 119	27 233	26 470	27 794	29 183
Social contributions	3 722	3 910	5 063	5 578	5 246	5 774	5 508	5 783	6 072
Goods and services	19 240	28 690	35 684	30 371	36 297	36 388	32 201	35 509	37 515
of which									
Administrative fees	-	38	-	-	-	187	-	-	-
Advertising	189	752	146	211	211	672	222	234	247
Assets <R5000	347	522	239	153	153	198	161	169	179
Audit cost: External	1 223	1 651	2 097	2 251	2 251	2 433	2 706	2 836	2 983
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 115	1 997	2 659	1 987	1 987	2 550	1 970	2 085	2 215
Communication	759	1 087	1 532	1 817	2 375	2 517	3 033	3 170	3 324
Computer services	-	235	-	389	389	171	409	431	456
Cons/prof: Legal cost	65	2 343	99	-	5 170	491	-	-	-
Contractors	1 777	1 476	783	673	673	1 347	918	957	1 001
Agency & support/outsource services	5 352	2 941	8 374	9 894	9 912	5 178	3 984	4 000	4 218
Fleet Services	887	190	2 179	1 694	1 874	-	833	2 439	2 562
Inventory: Food and food supplies	54	129	223	58	58	204	61	64	67
Inventory: Fuel, oil and gas	-	186	196	-	-	260	-	-	-
Inventory: Medical supplies	5	1	11	6	6	-	6	6	6
Inventory: Other consumables	3	177	109	5	5	265	5	5	5
Inventory: Stationery and printing	240	417	400	253	253	398	266	281	297
Lease payments (incl. operating leases, excl. finance leases)	4 636	7 285	7 045	8 799	8 799	7 577	9 258	9 769	10 345
Property payments	3	1 444	1 730	3	3	1 566	2	2	2
Transport provided dept activity	58	1 550	57	55	55	2 480	58	61	65
Travel and subsistence	1 435	3 572	6 986	1 970	1 970	7 125	8 148	8 831	9 365
Training & staff development	-	15	56	32	32	22	34	36	38
Operating payments	36	466	348	35	35	456	36	37	38
Venues and facilities	56	216	415	86	86	291	91	96	102
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 511	652	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	833	652	-	-	-	-	-	-	-
Households	678	-	-	-	-	-	-	-	-
Social benefits	678	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 425	1 434	785	-	1 476	1 468	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 425	1 424	785	-	1 476	1 468	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 425	1 424	785	-	1 476	1 468	-	-	-
Software and other intangible assets	-	10	-	-	-	-	-	-	-
Payments for financial assets	1	-	134	-	-	-	-	-	-
Total economic classification	41 789	50 980	62 415	61 657	69 138	70 863	64 179	69 086	72 770

Table B.3: 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
Current payments	38 973	39 435	39 309	36 541	38 100	39 430	37 762	39 520	41 126
Compensation of employees	20 284	23 990	28 040	27 771	28 602	30 282	30 032	31 534	33 110
Salaries and wages	16 227	19 515	22 412	21 773	22 272	23 616	23 385	24 555	25 780
Social contributions	4 057	4 475	5 628	5 998	6 330	6 666	6 647	6 979	7 330
Goods and services	18 689	15 445	11 269	8 770	9 498	9 148	7 730	7 986	8 016
<i>of which</i>									
Administrative fees	-	-	-	8	8	-	8	8	8
Advertising	367	366	620	145	145	234	156	165	174
Assets <R5000	100	20	66	22	22	235	26	27	28
Bursaries (employees)	45	-	31	23	23	-	27	28	30
Catering: Departmental activities	238	186	668	110	110	329	118	123	130
Communication	3 211	1 762	1 242	901	476	602	516	563	617
Computer services	3 575	8 137	1 108	1 593	1 543	919	1 675	1 767	1 838
Cons/prof: Legal cost	1 162	180	184	274	274	-	75	91	109
Contractors	530	56	227	353	353	59	189	199	222
Agency & support/outourced services	2 527	2 144	3 669	3 248	4 532	3 756	796	1 274	1 689
Entertainment	3 490	-	-	-	-	-	-	-	-
Fleet Services	218	-	293	122	41	-	18	19	20
Housing	-	-	10	-	-	-	-	-	-
Inventory: Food and food supplies	56	10	36	37	37	27	40	41	43
Inventory: Fuel, oil and gas	-	-	15	-	-	10	-	-	-
Inventory: Medical supplies	-	-	-	-	-	20	-	-	-
Inventory: Other consumables	-	44	132	-	-	123	-	-	-
Inventory: Stationery and printing	399	218	299	245	245	283	260	274	321
Lease payments (incl. operating leases, excl. finance leases)	395	195	183	239	239	217	253	266	282
Rental & hiring	-	-	-	-	-	12	-	-	-
Property payments	-	129	-	-	-	91	-	-	-
Transport provided dept activity	-	300	2	-	-	201	-	-	-
Travel and subsistence	1 232	817	1 386	989	989	1 157	1 387	1 183	1 192
Training & staff development	415	663	627	52	52	667	843	885	929
Operating payments	472	116	303	209	209	146	1 219	943	246
Venues and facilities	257	102	168	200	200	60	124	130	138
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to1:	-	-	-	12 225	12 225	12 225	12 861	13 568	14 369
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces2	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities3	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	12 225	12 225	12 225	12 861	13 568	14 369
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 171	2 886	5 773	974	582	760	1 024	1 081	1 145
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 529	1 254	1 261	442	295	477	465	491	520
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 529	1 254	1 261	442	295	477	465	491	520
Software and other intangible assets	1 642	1 632	4 512	532	287	283	559	590	625
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	42 144	42 321	45 082	49 740	50 907	52 415	51 647	54 169	56 640

Table B.3: Payments and estimates by economic classification: Programme 3: 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
Current payments	17 677	21 034	21 026	26 265	28 199	24 973	30 833	31 868	32 478
Compensation of employees	11 629	14 738	16 226	17 271	17 771	18 041	21 802	22 892	24 036
Salaries and wages	9 303	12 023	12 696	13 662	14 162	14 379	17 279	18 144	19 050
Social contributions	2 326	2 715	3 530	3 609	3 609	3 662	4 523	4 748	4 986
Goods and services	6 048	6 296	4 800	8 994	10 428	6 932	9 031	8 976	8 442
<i>of which</i>									
Advertising	255	44	80	73	73	274	77	81	85
Assets <R5000	29	3	3	15	15	30	16	17	18
Audit cost: External	-	333	-	-	-	-	-	-	-
Bursaries (employees)	-	28	-	56	56	-	59	62	66
Catering: Departmental activities	1 502	208	273	398	398	304	2 248	3 268	2 296
Communication	306	486	147	211	83	236	135	146	166
Computer services	28	3 038	-	-	-	-	-	-	-
Contractors	694	78	79	62	62	311	912	1 063	1 108
Agency & support/outsource services	917	267	3 308	6 960	8 582	3 465	324	385	441
Entertainment	-	-	-	99	99	-	-	-	-
Fleet Services	532	-	120	60	-	-	-	-	-
Inventory: Food and food supplies	31	-	13	14	14	17	15	16	17
Inventory: Fuel, oil and gas	-	-	-	-	-	6	-	-	-
Inventory: Other consumables	-	41	-	-	-	55	-	-	-
Inventory: Stationery and printing	181	139	74	65	65	133	580	421	425
Lease payments (incl. operating leases, excl. finance leases)	99	487	33	18	18	115	18	18	20
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	359	-	-	-
Transport provided dept activity	141	351	12	142	142	68	482	487	495
Travel and subsistence	916	582	462	587	587	1 368	3 721	2 530	2 799
Training & staff development	67	30	6	7	7	-	263	275	280
Operating payments	9	135	1	1	1	23	1	1	1
Venues and facilities	341	46	189	226	226	168	180	206	225
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	28 204	12 307	20 534	3 574	3 574	3 574	3 760	3 967	4 201
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces2	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities3	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	13 954	3 336	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	14 250	8 971	20 534	3 574	3 574	3 574	3 760	3 967	4 201
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	189	20	85	-	46	39	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	189	-	85	-	46	39	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	189	-	85	-	46	39	-	-	-
Software and other intangible assets	-	20	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	46 070	33 361	41 645	29 839	31 819	28 586	34 593	35 835	36 679

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Office of the Premier									
Current Payment									
Goods and Services	6 048	6 296	4 800	8 994	10 428	6 932	9 031	8 976	8 442
of which:									
Advertising	255	44	80	73	73	274	77	81	85
Assets <R5000	29	3	3	15	15	30	16	17	18
Audit cost: External	0	333	0	0	0	0	0	0	0
Bursaries (employees)	0	28	0	56	56	0	59	62	66
Catering: Departmental activities	1 502	208	273	398	398	304	2 248	3 268	2 296
Communication	306	486	147	211	83	236	135	146	166
Computer services	28	3 038	0	0	0	0	0	0	0
Contractors	694	78	79	62	62	311	912	1 063	1 108
Agency & support/outsource services	917	267	3 308	6 960	8 582	3 465	324	385	441
Entertainment	0	0	0	99	99	0	0	0	0
Fleet Services	532	0	120	60	0	0	0	0	0
Inventory: Food and food supplies	31	0	13	14	14	17	15	16	17
Inventory: Fuel, oil and gas	0	0	0	0	0	6	0	0	0
Inventory: Other consumables	0	41	0	0	0	55	0	0	0
Inventory: Stationery and printing	181	139	74	65	65	133	580	421	425
Lease payments (incl. operating leases, excl. finance leases)	99	487	33	18	18	115	18	18	20
Property payments	0	0	0	0	0	359	0	0	0
Transport provided dept activity	141	351	12	142	142	68	482	487	495
Travel and subsistence	916	582	462	587	587	1 368	3 721	2 530	2 799
Training & staff development	67	30	6	7	7	0	263	275	280
Operating payments	9	135	1	1	1	23	1	1	1
Venues and facilities	341	46	189	226	226	168	180	206	225