

VOTE 1

OFFICE OF THE PREMIER

Office of the Premier	Vote 1
To be appropriated by Vote in 2012/13	R 236 006 000.00
Statutory amount	
Responsible MEC	Premier of the North West Province
Administering department	Office of the Premier
Accounting Officer	Director General of Office of Premier

1. Overview

Vision

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

Mission

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

Core Functions of the Department

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

Main services to be delivered by the Office of the Premier

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

Demand for and changes in the services of Office of the Premier

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

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

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

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

Other Related Legislation

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

The Office also administers legislation relating to:

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

Departmental Structure

The regulated new programme structure and deviations from the old is summarized in the next table:

PROGRAMME	SUB PROGRAMMES
1. ADMINISTRATION	1.1 Premier support 1.2 Executive Council Support 1.3 Director-General Support 1. 1.4 Financial Management
2. INSTITUTIONAL DEVELOPMENT	2.1 Strategic Human Resources 2.2 Information Communication Technology 2.3 Legal Services 2.4 Communication Services 2.5 Programme Support
3. POLICY AND GOVERNANCE	3.1 Intergovernmental Relations 3.2 Moral Regeneration 3.3 Provincial Policy Management 3.4 Premiers Priority Programmes (as applicable) 3.5 Programme Support

2. Review of the 2011/12 Financial Year

The current year was primarily used to reposition the Office of the Premier in accordance with pronouncements to establish a Provincial Planning Commission that should become a recognized leader and authority in evidenced based planning and the optimum use of resources for integrated and sustainable growth and development in the province:

- The integration of planning between national, provincial and local spheres of government has improved with the introduction of Outcome Based Management in the province and several workshops leading to Protocol Agreements between the Premier and Mayors and Performance Agreements between the Premier and Members of the Executive Council. All provincial departments and Municipalities have also been tasked to prepare Service Delivery Plans that are aligned with the MTEF and that will form the basis of Service Delivery Agreements that will be entered into with Heads of Departments and Municipal Managers;
- The review and update of the Provincial Growth and Development Strategy (PGDS) began a process of engagements with stakeholders through Sector Mini-Indaba that were arranged throughout the province and leading to a Main PGD –Indaba early in the New Year. This planning process has been delayed to align better with initiatives to develop an overarching National Plan by the National Planning Commission.
- The “Operation Clean Audit” project is receiving renewed attention in view of negative reports received on the state of financial management in provincial departments and municipalities;
- The first steps towards strengthening and streamlining the provincial cooperative governance system have been taken in introducing a restructured North West Premier Coordinating Council structure after the 2011 Local Government elections;
- The Planning Commission has been instrumental in developing a research agenda for the province that is more responsive to the developmental needs of the province;
- The provincial water provisioning and management plan was adopted in October 2011 and is now in implementation. The province is actively participating with the Presidency in establishing and managing performance monitoring and evaluation systems that account properly to government and the public in the province;
- The initiative to establish a Programme Project Management culture in the Public Service through improved service delivery planning, programme and project management is continuing;
- The Organization structure of the Office of the Premier was fundamentally reviewed to respond better to new challenges and opportunities and align appropriately with the establishment of the

Provincial Planning Commission and commitment not to duplicate scarce knowledge and expertise in the province;

- Public Service Skills development was accelerated through improved bursary, internship and learnership schemes and close cooperation with the university to produce an increased number of qualified financial accountants;
- The Provincial Anti-Corruption Forum is functional and is promising a joint understanding and commitment against bribery and corruption in the province and the better coordination of security systems and investigations in the province;
- The outcome from forensic investigations is reported on as they are released and should have a great impact on development and service delivery in future;
- The implementation of an electronic document management system as basis for a deliberate movement towards a more paperless government system is making steady progress;
- The “War against Poverty” project is gaining momentum and was recently also integrated with the Comprehensive Rural Development Programme (CRDP) initiative by the Department of Agriculture and Rural Development and the Extended Public Works Programme (EPWP) by the Department of Public Works. The functional responsibility for implementing the project has been taken over fully by the Department of Social Development with the Office of the Premier performing its normal macro coordination monitoring and oversight role;
- The project to improve the collection, creation, co-ordination and storage of standardised spatial and statistical datasets and the release of regular updated and verified provincial statistical and spatial data sets and maps is continuing.

3. Outlook for the 2012/13 financial year

- The adoption of a provincial plan that fully compliments the national plan is scheduled for early in the new financial year. The intention is that this plan should be a complete provincial response to the National Plan that is supported by all spheres of government in all municipality areas and by all social partners in business, labour and civil society in government;
- The provincial plan will be fully integrated with Outcome Based Management in the province and also consist of a long term Infrastructure delivery plan for the province;
- The initiative to strengthen Programme Project Management (PPM) structure and system development in the province is expected to receive further attention and support when implementation through the Outcome Based Management is taking shape. This incorporates initiatives to establish a professional and credible system and structure for plan appraisals before budgets are allocated;
- Further attention and energy will be required to strengthen and expand the monitoring and evaluation function to also monitor performance of departments, municipalities and managers in context of Performance and Service Delivery Agreements entered into with Members of the Executive Council, Mayors, Heads of Departments and Municipal Managers;
- The momentum gained with cooperative governance through Outcome Based Management is expected to place renewed emphasis on the composition, role and functions of Inter-governmental structures in the province. This could also impact on social dialogue institutions with social partners in business, labour and civil society;
- The research momentum gained in the province through the work of the Planning Commission in cooperation with the North West Research Coordinating Forum, is expected to impact positively on future diagnostic overviews, problem analysis, policy and planning formulation in the province;
- The implementation of the provincial water provisioning and management plan is expected to be a key driver to give direction and content to the demand, supply and quality water challenges faced in the province at provincial and local level key stakeholders in the mining and agriculture sectors will be actively engaged in these initiatives;
- The release of the standardised spatial and statistical datasets and suggestions for the release of regular updated and verified provincial statistical and spatial data sets and maps through nominated custodians is expected to improve the release of credible statistics for the province;
- The development of internal policy and control mechanisms to improve the quality of financial and performance management is a key challenge for the future;
- The use of the electronic action List to effectively track issues resulting from public participation meetings and improve the quality of communications and feedback to communities in future must receive further attention;

- The rendering of integrated and efficient corporate services such as human resource management and development and legal specialist support must receive attention for purposes of greater cost savings in the budget;
- The design and implementation of a plan to strengthen and improve information technology and electronic governance on a coordinated and integrated basis throughout the provincial government must receive further attention;
- Crime prevention and anti-corruption and fraud initiatives in the province and promotion of high ethical and moral values throughout society must be accelerated and better coordinated;
- The implementation of an Improved and standardized document management system in the department should be further extended to other provincial departments with the aim to eventually establish a provincial electronic document management system;
- The implementation of an HIV/Aids Workplace plan and initiative on voluntary testing should continue as priority through the employee health and wellness initiative.

4. Receipts and financing

4.1 Summary of receipts and financing

The table compares actual and budgeted receipts against actual and budgeted payments. The receipts of the department, for the current financial year is comprised of the equitable share of

R 236 million of the department and R 0.350 million of own revenue. The increase in the budget for the current financial year, compared to the Adjusted Budget of R 226 million, is mainly due the surrender and transfer of funds during the 2011/12 Adjustment Budget.

The reduction in the 2011/12 Equitable share was due to the transfer of the Persal Support Unit from the Office of the Premier to Department of Finance and the surrender of funds due to delays in finalizing the amalgamation of Programme 3 with the Planning Commission and the adjustments to predetermined objectives and outputs that are expected to result from this amalgamation. Included in the equitable share for the current financial year, is an amount of R3 million allocated for Learnerships. The amount allocated for Learnerships for 2011/12, was R 2 million.

Table 2.1: Summary 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
Equitable share	169 944	181 665	201 223	234 621	225 542	225 542	235 656	244 689	260 312
Conditional grants									
Departmental receipts	593	368	315	300	340	340	350	360	370
Total receipts	170 537	182 033	201 538	234 921	225 882	225 882	236 006	245 049	260 682

4.2 Departmental receipts collection

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

Table 2.2: Departmental 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
Tax receipts									
Casino taxes									
Horses racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital			209		100	100	170	180	190
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land			4						
Sales of capital assets			4						
Transactions in financial assets and liabilities	593	368	98	300	240	240	180	180	180
Total departmental receipts	593	368	315	300	340	340	350	360	370

5. Payment Summary

5.1 Key assumptions

- Inflation will be 5.2 per cent in 2012/13 and 5.6 per cent and 5.4 per cent respectively over the outer years of the MTEF.
- Provision for improvement in conditions of services 5.0 per cent in 2012/13, 5.0 per cent in 2013/14 and 5.0 per cent in 2014/15.
- A 2 per cent pay progression is included in the budget provision for personnel costs as well as 1 per cent performance bonuses.

5.2 Programme Summary

Table 2.4: Summary of payments and estimates : 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
Administration	43 686	44 632	65 386	64 914	61 914	61 914	63 228	66 512	69 964
Institutional Development	87 283	94 707	90 159	112 731	120 296	120 296	108 012	111 562	117 559
Policy and Governance	39 568	42 694	45 993	57 276	43 672	43 672	64 766	66 975	73 159
Total payments and estimates	170 537	182 033	201 538	234 921	225 882	225 882	236 006	245 049	260 682

Table 2.5: Summary of provincial payments and estimates by economic classification : Office of the Premier

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
					2011/12				
Current Payments	167 289	178 912	169 503	204 649	189 326	189 326	203 866	210 354	225 077
Compensation of employees	90 858	102 093	100 305	111 835	109 817	109 817	117 060	124 834	132 959
Goods and services	76 431	76 819	69 198	92 814	79 509	79 509	86 806	85 520	92 118
Interest and rent on land									
Transfers and subsidies to:	1 400	1 379	30 290	28 552	34 852	34 852	30 202	32 757	33 667
Provinces and municipalities	500	500	500	500	1 400	1 400	500	550	550
Departmental agencies and accounts			15 182	11 742	13 142	13 142	11 742	13 242	13 242
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Non-profit institutions	790	790	790	790	790	790	790	840	840
Households	110	89	13 818	15 520	19 520	19 520	17 170	18 125	19 035
Payments for capital assets	1 848	1 742	1 745	1 720	1 704	1 704	1 938	1 938	1 938
Buildings and other fixed infrastructure									
Machinery and equipment	1 848	1 742	1 745	1 720	1 704	1 704	1 938	1 938	1 938
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification	170 537	182 033	201 538	234 921	225 882	225 882	236 006	245 049	260 682

6. Transfers

6.1 Transfers to Public entities

North West Youth Development Trust

The Trust, established under Act No 7 of 1997 promotes the economic, cultural, educational, health and physical development of the youth of the province, including the creation of an institutional environment conducive to such development. The Office provided the Trust with administrative support and an annual transfer payment towards its bursary programme.

North West Provincial Council on AIDS

The Council was established under Act. No.5 of 2001 which seeks to monitor; advice and coordinate the implementation program of National HIV/AIDS strategic plan.

Transfers to other entities

A-Re-Ageng

A Re-Ageng operates as the provincial growth and development advisory forum and was established by the Executive Council during 1998. The Provincial Government contributes towards the administration of the forum through an annual financial grant. The Forum accounts to Government by the submission of an annual report to the Premier for tabling in the Legislature at the Premier's discretion.

7. Programme Description

The variation in the 2011/12 main budget of R 2345 million to R 226 million in the Adjustment Budget comprises the following:

- R 1 928 600 was received for learnerships. Twenty learners are being trained in electrical engineering and mechanics. The learnership programme is registered with the Mining Qualifications Authority.
- R(2 364 000) was transferred to the Vote 7 – Department of Finance following the transfer of the Peral User Support from the Office of the Premier to the Department of Finance; and
- R(8 604 000) was surrendered to Provincial Treasury as a result of funds budgeted for the research, monitoring and evaluation not being utilised due to delays in finalizing the amalgamation of Programme 3 with the Planning Commission and the adjustments to predetermined objectives and outputs that are expected to result from this amalgamation. The adoption of the strategic plan for the Planning Commission and finality on the approved structure and systems to be placed in operation in the new financial year imply that this is a temporary adjustment for 2011/12 only and that performances will return to normal in the new financial year.

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

- Skills development and Training;
- Anti-corruption and Fraud; and
- Provincial Council on Aids.
- Research Agenda

Other than for the reasons stated above and the additional/reduction in funds shown in section 6.2, the expenditure trends of the various programmes and per economic classification, taking into consideration the new budget structure for the Department, are fairly consistent from 2006/07 to 2013/14. Variations within programmes are discussed under the relevant programme as presented below.

7.1 Programme 1: Administration

Table 2.11: Summary of payment 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
Premier Support	18 751	15 593	40 742	31 152	30 152	30 152	30 190	32 437	33 524
Executive Council Support	2 947	3 305	3 477	4 736	4 736	4 736	5 011	5 243	5 640
Director Genral Support	9 870	8 148	6 096	9 583	8 183	8 183	7 285	7 570	8 171
Financial Management	12 118	17 586	15 071	19 443	18 843	18 843	20 742	21 262	22 629
Total payments and estimates : Administration	43 686	44 632	65 386	64 914	61 914	61 914	63 228	66 512	69 964

Table 2.13: Summary of programme payments and estimates by economic classification : Administration - 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
Current Payments	42 589	43 458	47 583	50 572	47 572	47 572	48 863	50 647	54 099
Compensation of employees	23 535	26 079	23 010	29 951	29 951	29 951	30 403	32 405	34 426
Goods and services	19 054	17 379	24 573	20 621	17 621	17 621	18 460	18 242	19 673
Interest and rent on land									
Transfers and subsidies to:	110	89	16 539	14 032	14 032	14 032	14 032	15 532	15 532
Provinces and municipalities									
Departmental agencies and accounts			15 182	11 742	13 142	13 142	11 742	13 242	13 242
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households	110	89	1 357	2 290	890	890	2 290	2 290	2 290
Payment for Capital assets	987	1 085	1 264	310	310	310	333	333	333
Buildings and other infrastructure									
Machinery and equipment	987	1 085	1 264	310	310	310	333	333	333
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Administration	43 686	44 632	65 386	64 914	61 914	61 914	63 228	66 512	69 964

Table 2.14: Personnel numbers : Administration

R thousand	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
Management	9	9	9	11	13	13	13
Middle management	20	21	20	21	23	23	23
Other staff	54	53	54	55	54	54	54
Professional staff							
Contract staff	5	5	5	5	5	5	5
Total personnel numbers : Administration	88	88	88	92	95	95	95
Total personnel cost for the programme	23 535	26 079	23 010	29 951	30 403	32 405	34 426
Unit cost(R thousand)	267	296	261	326	320	341	362

Table 2.14(a): Personnel cost : Administration

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
					2011/12				
Management	8 489	9 391	8 718	10 709	10 709	10 709	11 578	12 344	13 113
Middle management	7 597	8 418	6 259	9 669	9 669	9 669	8 313	8 862	9 414
Other staff	7 088	7 855	7 480	9 021	9 021	9 021	9 935	10 592	11 252
Professional staff									
Contract staff	361	415	553	552	552	552	577	608	646
Total personnel cost : Administration	23 535	26 079	23 010	29 951	29 951	29 951	30 403	32 405	34 426

Description and objectives:

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

The programme consists of the following sub-programmes:

Premier Support

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

Director General

Management of the Office and administrative leadership in the Province

Executive Council Support

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

Finance and Administration

Management of financial systems and controls according to the Public Finance Management Act and Treasury Regulations

7.2 Programme 2: Institutional Development

Table 2.11: Summary of payment and estimates : Institutional Development

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
					2011/12				
Strategic Human Resources	45 434	39 378	46 127	50 956	51 521	51 521	55 779	57 561	60 709
Information Communication Technology		2 843	2 319	3 673	3 673	3 673	2 903	3 011	3 124
Legal Services	10 540	12 745	12 150	16 112	26 112	26 112	15 814	16 692	17 611
Communication Services	24 194	30 264	23 099	26 541	25 541	25 541	24 528	25 064	26 620
Programme Support	7 115	9 477	6 464	15 449	13 449	13 449	8 988	9 234	9 495
Total payments and estimates : Institutional Development	87 283	94 707	90 159	112 731	120 296	120 296	108 012	111 562	117 559

Table 2.13: Summary of programme 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			2012/13	2013/14	2014/15
Current Payments	86 633	94 302	77 393	98 631	100 812	100 812	92 282	94 877	99 964
Compensation of employees	46 715	52 105	50 563	60 514	58 537	58 537	56 457	60 191	64 142
Goods and services	39 918	42 197	26 830	38 117	42 275	42 275	35 825	34 686	35 822
Interest and rent on land									
Transfers and subsidies to:			12 461	13 230	18 630	18 630	14 880	15 835	16 745
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households			12 461	13 230	18 630	18 630	14 880	15 835	16 745
Payment for Capital assets	650	405	305	870	854	854	850	850	850
Buildings and other infrastructure									
Machinery and equipment	650	405	305	870	854	854	850	850	850
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Institutional Develop	87 283	94 707	90 159	112 731	120 296	120 296	108 012	111 562	117 559

Table 2.14: Personnel numbers : Institutional Development

R thousand	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
Management	13	17	15	18	16	16	16
Middle management	67	59	58	64	64	64	64
Other staff	61	77	80	92	93	93	93
Professional staff							
Contract staff	5	5	5	5	5	5	5
Total personnel numbers : Institutional Developmen	146	158	158	179	178	178	178
Total personnel cost for the programme	46 715	52 105	50 563	58 537	56 457	60 191	64 142
Unit cost(R thousand)	320	330	320	327	317	338	360

Table 2.14(a): Personnel cost : Institutional Development

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
				2011/12					
Management	10 011	12 892	10 444	12 522	12 109	12 109	11 683	12 455	13 273
Middle management	26 611	25 708	25 956	31 120	30 094	30 094	29 034	30 954	32 986
Other staff	9 678	12 735	13 610	16 318	15 780	15 780	15 224	16 231	17 297
Professional staff									
Contract staff	415	770	553	554	554	554	516	550	586
Total personnel cost : Institutional Development	46 715	52 105	50 563	60 514	58 537	58 537	56 457	60 191	64 142

Description and objectives:

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

The programme consists of the following sub-programmes:

Strategic Human Resource Management

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

Information Communication Technology

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

Legal Services

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

Communications

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

Programme Support

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

7.3 Programme 3: Policy and Governance

Table 2.11: Summary of payment 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			2012/13	2013/14	2014/15
Special Programmes	4 756	6 563	7 398						
Intergovernmental Relations	3 955	3 725	4 847	4 493	4 413	4 413	5 691	5 930	6 183
Provincial Policy Management	21 596	22 771	24 715	42 771	28 647	28 647	48 327	49 891	55 393
Premier Priority Programmes	7 498	8 131	8 127	7 616	8 336	8 336	8 322	8 618	8 931
Programme Support	1 763	1 504	906	2 396	2 276	2 276	2 426	2 536	2 652
Total payments and estimates : Policy and Govern	39 568	42 694	45 993	57 276	43 672	43 672	64 766	66 975	73 159

Table 2.13: Summary of programme 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
Current Payments	38 067	41 152	44 527	55 446	40 942	40 942	62 721	64 830	71 014
Compensation of employees	20 608	23 909	26 732	21 370	21 329	21 329	30 200	32 238	34 391
Goods and services	17 459	17 243	17 795	34 076	19 613	19 613	32 521	32 592	36 623
Interest and rent on land									
Transfers and subsidies to:	1 290	1 290	1 290	1 290	2 190	2 190	1 290	1 390	1 390
Provinces and municipalities	500	500	500	500	1 400	1 400	500	550	550
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions	790	790	790	790	790	790	790	840	840
Households									
Payment for Capital assets	211	252	176	540	540	540	755	755	755
Buildings and other infrastructure									
Machinery and equipment	211	252	176	540	540	540	755	755	755
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Policy and Governar	39 568	42 694	45 993	57 276	43 672	43 672	64 766	66 975	73 159

Table 2.14: Personnel numbers : Policy and Governance

	as at	as at	as at	as at	as at	as at	as at
R thousand	31 march 2009	31 march 2010	31 march 2011	31 march 2012	31 march 2013	31 march 2014	31 march 2015
Management	11	11	9	9	9	9	9
Middle management	31	31	30	30	30	30	30
Other staff	41	41	37	37	37	37	37
Professional staff							
Contract staff	4	4	4	4	4	4	4
Total personnel numbers : Policy and Governance	87	87	80	80	80	80	80
Total personnel cost for the programme	20 608	23 909	26 732	21 329	30 200	32 238	34 391
Unit cost(R thousand)	237	275	334	267	378	403	430

Table 2.14(a): Personnel cost : Policy and Governance

	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
Management	9 012	9 553	9 805	7 769	7 929	7 929	11 301	12 065	12 873
Middle management	8 095	9 876	11 397	9 428	9 437	9 437	13 449	14 359	15 320
Other staff	3 169	3 960	5 088	3 633	3 424	3 424	4 880	5 210	5 558
Professional staff									
Contract staff	332	520	442	540	540	540	570	605	640
Total personnel cost : Policy and Governance	20 608	23 909	26 732	21 370	21 329	21 329	30 200	32 238	34 391

Description and objectives

Programme 3 is mandated to promote international relations and intergovernmental cooperative governance across all three spheres of government and social partnerships. The programme is also mandated to contribute information and knowledge with regard to provincial growth and development policy and strategy formulation and rendering of results-based management services with accelerated implementation of the provincial strategy and plan, contribute information and knowledge with provincial growth and development policy and strategy formulation and to render coordination and support services for the accelerated implementation of the provincial growth and development strategy and plan.

The Planning Commission established in 2011 is tasked with the development of the long-term provincial vision and strategic plan to achieve the political objectives of social justice, economic development, environmental protection, co-operative governance, freedom and security. It should work with the broader society to draw on the best expertise, consult relevant stakeholders and help shape a consensus on what to do about key challenges. A draft vision statement is given below:

The vision is to be the recognized leader and authority in evidenced based planning and the optimum use of resources for integrated and sustainable growth and development in the province.

Vision is to be the recognized leader and authority in evidenced based planning and the optimum use of resources for integrated and sustainable growth and development in the province.

Because of the very close integration of this vision with elements of programme 3 it was resolved by the Executive Council the Commission should be amalgamated with the present Chief Director: Policy Management to avoid unnecessary duplication and conflict. The details of this amalgamation are not as yet finalized and will be further developed in the New Year.

Programme 3 performs the following priority functions that are each planned, motivated and budgeted as special cost centres:

International and Intergovernmental Relations

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

Moral Regeneration

This sub-programme promotes ethical leadership in the province and aims at a reduction in racial and xenophobic intolerance in the province.

Provincial Policy Management

This sub-programme is mandated to contribute information and knowledge with provincial growth and development policy and strategy formulation and to render results based management services with the accelerated implementation of the provincial strategy and plan. The formulation and accelerated implementation of the Provincial Growth and Development Strategy (PGDS) runs as a central theme through all systems and structures in the public service.

These services stretch from:

- The contribution of information and knowledge with provincial growth and development policy and strategy formulation;
- Accelerated implementation through departmental, programme and project planning, implementation and operation;
- Statistical and Spatial information gathering to assist with monitoring and evaluation and the identification of challenges;
- Monitoring and evaluation of provincial performances and provincial government performances; and
- Research into challenges identified and the likely impact on population development and share knowledge gained
- Outcome Based Management methodologies and tools are used to consolidate and coordinate plans and reports from departments, municipalities and public entities and perform quality assessments

Premier's Priority Programmes

This sub-programme makes provision for special priority programmes that the Premier in her discretion should launch in the province.

Programme Support

This support programme gives attention to the Core Management Duties that must be performed on a regular basis by all managers in terms of the official planning and operational cycle in operation in government.

8. Other Programme Information

8.1 Personnel numbers and costs

Table 2.14(b): Total Personnel numbers per category : 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
R thousand							
Management	33	37	33	38	38	38	38
Middle management	118	111	108	115	117	117	117
Other staff	156	171	171	184	184	184	184
Professional staff							
Contract staff	14	14	14	14	14	14	14
Total personnel numbers	321	333	326	351	353	353	353
Total provincial Personnel numbers cost	90 858	102 093	100 305	109 817	117 060	124 834	132 959
Unit cost(R thousand)	283	307	308	313	332	354	377

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

	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
Management	27 512	31 836	28 967	31 000	30 747	30 747	34 562	36 864	39 259
Middle management	42 303	44 002	43 612	50 217	49 200	49 200	50 796	54 175	57 721
Other staff	19 935	24 550	26 179	28 972	28 225	28 225	30 039	32 033	34 107
Professional staff									
Contract staff	1 108	1 705	1 548	1 646	1 646	1 646	1 663	1 763	1 872
Total personnel cost for programme 01	90 858	102 093	100 305	111 835	109 817	109 817	117 060	124 834	132 959

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Total for department									
Personnel numbers (head count)	321	333	326	351	351	351	353	353	353
Personnel cost (R'000)	90 858	102 093	100 305	111 835	109 817	109 817	117 060	124 834	132 959
Human Resource Component									
Personnel numbers (head count)	14	14	14	14	14	14	14	14	14
Personnel cost (R'000)	2 415	2 643	2 815	2 998	3 193	3 400	3 621	3 857	4 107
Head count as % of total department	4.4%	4.2%	4.3%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Personnel cost as a % of total department	2.7%	2.6%	2.8%	2.7%	2.9%	3.1%	3.1%	3.1%	3.1%
Finance Component									
Personnel numbers (head count)	30	30	30	36	36	36	36	36	36
Personnel cost (R'000)	4 699	9 597	6 950	8 585	8 390	8 183	9 391	9 997	10 640
Head count as % of total	9.3%	9.0%	9.2%	10.3%	10.3%	10.3%	10.2%	10.2%	10.2%
Personnel cost as a % of total department	5.2%	9.4%	6.9%	7.7%	7.6%	7.5%	8.0%	8.0%	8.0%
Full time workers									
Personnel numbers (head count)	307	319	312	337	337	337	339	339	339
Personnel cost (R'000)	89 846	100 931	98 535	110 287	108 189	108 189	115 397	123 071	131 087
Head count as % of total	95.6%	95.8%	95.7%	96.0%	96.0%	96.0%	96.0%	96.0%	96.0%
Personnel cost as a % of total department	98.9%	98.9%	98.2%	98.6%	98.5%	98.5%	98.6%	98.6%	98.6%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total									
Personnel cost as a % of total department									
Contract workers									
Personnel numbers (head count)	14	14	14	14	14	14	14	14	14
Personnel cost (R'000)	1 012	1 162	1 770	1 548	1 628	1 628	1 663	1 763	1 872
Head count as % of total	4.4%	4.2%	4.3%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Personnel cost as a % of total department	1.1%	1.1%	1.8%	1.4%	1.5%	1.5%	1.4%	1.4%	1.4%

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
Tax receipts									
Casino taxes									
Horseracing									
Liquor licenses									
Motor vehicle licenses									
Sale of goods & services other than capital assets			209	100	100		170	180	190
Sale of goods & services produced by department (excl			209	100	100		170	180	190
Sales by market establishments			209	100	100		170	180	190
Administrative fees									
Other sales									
Sale of scrap,waste,arms & other used current goods									
Transfer received from									
Other governmental units									
universities and technikons									
Foreign governments									
International organisation									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends & rent on land:			4						
Interest			4						
Dividends									
Rent on land									
Sale of capital assets			4						
Land and subsoil assets									
Other capital assets (specify)			4						
Transactions in financial assets and liabilities	593	368	98	300	200	240	180	180	180
Total provincial own receipts	593	368	315	300	300	340	350	360	370

Table B.3: Departmental summary of payment and estimates by economic classification : - Office of the Premier

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Currents payments	167 289	178 912	169 503	204 649	189 326	189 326	203 866	210 354	225 077
Compensation of employees:	90 858	102 093	100 305	111 835	109 817	109 817	117 060	124 834	132 959
Salaries & wages	90 858	102 093	100 305	111 835	109 817	109 817	117 060	124 834	132 959
Social contributions (employer share)									
Goods and services	76 431	76 819	69 198	92 814	79 509	79 509	86 806	85 520	92 118
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	1 400	1 379	30 290	28 552	34 852	34 852	30 202	32 757	33 667
Provincial and municipalities	500	500	500	500	1 400	1 400	500	550	550
Provinces	500	500	500	500	1 400	1 400	500	550	550
Provincial Revenue Funds									
Provincial agencies and Funds	500	500	500	500	1 400	1 400	500	550	550
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts			15 182	11 742	13 142	13 142	11 742	13 242	13 242
Social security funds									
Agencies			15 182	11 742	13 142	13 142	11 742	13 242	13 242
Other Transfers to departmental agencies			15 182	11 742	13 142	13 142	11 742	13 242	13 242
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations	790	790	790	790	790	790	790	840	840
Households:	110	89	13 818	15 520	19 520	19 520	17 170	18 125	19 035
Social Benefits			17	180	180	180	180	180	180
Other transfers to households	110	89	13 801	15 340	19 340	19 340	16 990	17 945	18 855
Payment for capital assets	1 848	1 742	1 745	1 720	1 704	1 704	1 938	1 938	1 938
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 848	1 742	1 745	1 720	1 704	1 704	1 938	1 938	1 938
Transport equipment			1 096						
Other machinery and equipment	1 848	1 742	649	1 720	1 704	1 704	1 938	1 938	1 938
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification	170 537	182 033	201 538	234 921	225 882	225 882	236 006	245 049	260 682

Table B.3 (a) : Payment 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			2012/13	2013/14	2014/15
Currents payments	42 589	43 458	47 583	50 572	47 572	47 572	48 863	50 647	54 099
Compensation of employees:	23 535	26 079	23 010	29 951	29 951	29 951	30 403	32 405	34 426
Salaries & wages	23 535	26 079	23 010	29 951	29 951	29 951	30 403	32 405	34 426
Social contributions (employer share)									
Goods and services	19 054	17 379	24 573	20 621	17 621	17 621	18 460	18 242	19 673
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	110	89	16 539	14 032	14 032	14 032	14 032	15 532	15 532
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts			15 182	11 742	13 142	13 142	11 742	13 242	13 242
Social security funds									
Agencies			15 182	11 742	13 142	13 142	11 742	13 242	13 242
			15 182	11 742	13 142	13 142	11 742	13 242	13 242
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:	110	89	1 357	2 290	890	890	2 290	2 290	2 290
Social Benefits									
Other transfers to households	110	89	1 357	2 290	890	890	2 290	2 290	2 290
Payment for capital assets	987	1 085	1 264	310	310	310	333	333	333
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	987	1 085	1 264	310	310	310	333	333	333
Transport equipment			1 096						
Other machinery and equipment	987	1 085	168	310	310	310	333	333	333
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Administration	43 686	44 632	65 386	64 914	61 914	61 914	63 228	66 512	69 964

Table B.3 (b) : Payment 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			2012/13	2013/14	2014/15
Currents payments	86 633	94 302	77 393	98 631	100 812	100 812	92 282	94 877	99 964
Compensation of employees:	46 715	52 105	50 563	60 514	58 537	58 537	56 457	60 191	64 142
Salaries & wages	46 715	52 105	50 563	60 514	58 537	58 537	56 457	60 191	64 142
Social contributions (employer share)									
Goods and services	39 918	42 197	26 830	38 117	42 275	42 275	35 825	34 686	35 822
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:			12 461	13 230	18 630	18 630	14 880	15 835	16 745
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:			12 461	13 230	18 630	18 630	14 880	15 835	16 745
Social Benefits			17	180	180	180	180	180	180
Other transfers to households			12 444	13 050	18 450	18 450	14 700	15 655	16 565
Payment for capital assets	650	405	305	870	854	854	850	850	850
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	650	405	305	870	854	854	850	850	850
Transport equipment									
Other machinery and equipment	650	405	305	870	854	854	850	850	850
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Institutional Develop	87 283	94 707	90 159	112 731	120 296	120 296	108 012	111 562	117 559

Table B.3 (c) : Payment 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
Currents payments	38 067	41 152	44 527	55 446	40 942	40 942	62 721	64 830	71 014
Compensation of employees:	20 608	23 909	26 732	21 370	21 329	21 329	30 200	32 238	34 391
Salaries & wages	20 608	23 909	26 732	21 370	21 329	21 329	30 200	32 238	34 391
Social contributions (employer share)									
Goods and services	17 459	17 243	17 795	34 076	19 613	19 613	32 521	32 592	36 623
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	1 290	1 290	1 290	1 290	2 190	2 190	1 290	1 390	1 390
Provincial and municipalities	500	500	500	500	1 400	1 400	500	550	550
Provinces	500	500	500	500	1 400	1 400	500	550	550
Provincial Revenue Funds									
Provincial agencies and Funds	500	500	500	500	1 400	1 400	500	550	550
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations	790	790	790	790	790	790	790	840	840
Households:									
Social Benefits									
Other transfers to households									
Payment for capital assets	211	252	176	540	540	540	755	755	755
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	211	252	176	540	540	540	755	755	755
Transport equipment									
Other machinery and equipment	211	252	176	540	540	540	755	755	755
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Policy and Governar	39 568	42 694	45 993	57 276	43 672	43 672	64 766	66 975	73 159

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	76 431	76 819	69 198	92 814	79 509	79 509	86 806	85 520	92 118
Administrative fees	171	166	29	75	75	75	75	75	75
Advertising	1 665	1 686	3 112	3 631	2 462	2 462	2 629	2 629	2 899
Assets <R5000	754	717	84	720	639	639	666	666	666
Audit cost: External			12 588	4 200	2 350	2 350	4 320	4 448	4 517
Bursaries (employees)	114	152							
Catering: Departmental activities	6 556	8 203	4 369	8 681	5 644	5 644	6 646	6 133	6 444
Communication	4 016	4 505	3 800	5 729	4 947	4 947	5 464	5 464	5 587
Computer services	188	202	77	250	260	260	350	350	350
Cons/prof. Business & advisory services	8 663	9 348	4 754	23 388	10 681	10 681	20 562	20 483	24 314
Cons/prof. Infrastructure & planning	74	78							
Cons/prof. Laboratory services									
Cons/prof. Legal cost	2 520	1 000	1 363	2 200	12 200	12 200	2 500	2 700	2 900
Contractors	7 165	7 959	4 286	5 339	4 742	4 742	2 384	2 184	2 420
Agency & support/outsourced services	2 848	483	260	336	336	336	336	336	336
Entertainment	96	184							
Fleet Services	66	128							
Housing									
Inventory: Food and food supplies	403	465	221	618	596	596	650	650	650
Inventory: Fuel, oil and gas	6	9							
Inventory: Learn & teacher support material	22	33							
Inventory: Raw materials	5	6							
Inventory: Medical supplies	3 438	4 021							
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores				74			74	74	74
Inventory: Other consumables	566	614	646	1 291	1 227	1 227	1 195	1 094	1 113
Inventory: Stationery and printing	3 746	3 771	2 960	6 271	5 682	5 682	5 575	5 280	5 313
Lease payments	7 526	6 616	5 933	5 940	5 521	5 521	6 103	6 572	7 060
Rental and hiring									
Property payments	30	37	199	231	165	165	131	131	231
Transport provided as departmental activity	2 394	2 536	2 978	3 993	2 897	2 897	3 368	3 412	3 618
Travel and subsistence	11 862	13 426	14 997	14 217	11 965	11 965	14 815	14 931	15 382
Training & staff development	1 473	1 520	1 470	1 810	1 813	1 813	1 810	1 816	1 821
Operating expenditure	3 800	3 755	1 191	422	2 177	2 177	3 597	2 536	2 692
Venues and facilities	6 264	5 199	3 881	3 398	3 130	3 130	3 556	3 556	3 656
Outsources maintenance									
Total economic classification	76 431	76 819	69 198	92 814	79 509	79 509	86 806	85 520	92 118

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
Current payments									
.....									
Goods and services	19 054	17 379	24 573	20 621	17 621	17 621	18 460	18 242	19 673
Administrative fees	27	27	29	75	75	75	75	75	75
Advertising	404	408	173	880	410	410	700	700	700
Assets <R5000	59	59	32	125	125	125	125	125	125
Audit cost: External			12 588	2 200	2 200	2 200	2 320	2 448	2 517
Bursaries (employees)									
Catering: Departmental activities	950	950	1 341	1 490	690	690	1 390	1 290	1 460
Communication	1 663	1 688	1 867	2 195	2 195	2 195	2 195	2 195	2 320
Computer services	66	66			100	100	100	100	100
Cons/prof. Business & advisory services	2 497	2 605	359	300	400	400	500	500	550
Cons/prof. Infrastructure & planning	62	62							
Cons/prof. Laboratory services									
Cons/prof. Legal cost									
Contractors	4 757	4 007	238	3 405	2 366	2 366	520	520	596
Agency & support/outsourced services	342	342							
Entertainment	8	8							
Fleet Services	4	4							
Housing									
Inventory: Food and food supplies	97	97	93	230	210	210	230	230	230
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Raw materials	1								
Inventory: Medical supplies	2 272	2 272							
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	110	110	227	390	390	390	390	290	310
Inventory: Stationery and printing	1 258	484	1 067	1 775	1 775	1 775	1 775	1 481	1 515
Lease payments	158	160	258	269	269	269	269	269	269
Rental and hiring									
Property payments	2	2	92	100	100	100			100
Transport provided as departmental activity			738	1 570	870	870	1 220	1 264	1 470
Travel and subsistence	3 699	3 410	4 937	4 942	4 573	4 573	5 696	5 800	6 231
Training & staff development	293	293	205	345	345	345	345	345	345
Operating expenditure	184	184	12	40	25	25	140	140	190
Venues and facilities	141	141	317	290	503	503	470	470	570
Outsources maintenance									
Total G & S : Administration	19 054	17 379	24 573	20 621	17 621	17 621	18 460	18 242	19 673

2012/13 Estimates of Provincial Revenue and Expenditure

Administration

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
R thousand									
Current payments									
.....									
Goods and services	19 054	17 379	24 573	20 621	17 621	17 621	18 460	18 242	19 673
Administrative fees	27	27	29	75	75	75	75	75	75
Advertising	404	408	173	880	410	410	700	700	700
Assets <R5000	59	59	32	125	125	125	125	125	125
Audit cost: External			12 588	2 200	2 200	2 200	2 320	2 448	2 517
Bursaries (employees)									
Catering: Departmental activities	950	950	1 341	1 490	690	690	1 390	1 290	1 460
Communication	1 663	1 688	1 867	2 195	2 195	2 195	2 195	2 195	2 320
Computer services	66	66			100	100	100	100	100
Cons/prof. Business & advisory services	2 497	2 605	359	300	400	400	500	500	550
Cons/prof. Infrastructre & planning	62	62							
Cons/prof. Laboratory services									
Cons/prof. Legal cost									
Contractors	4 757	4 007	238	3 405	2 366	2 366	520	520	596
Agency & support/outsourced services	342	342							
Entertainment	8	8							
Fleet Services	4	4							
Housing									
Inventory: Food and food supplies	97	97	93	230	210	210	230	230	230
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials	1								
Inventory: Medical supplies	2 272	2 272							
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	110	110	227	390	390	390	390	290	310
Inventory: Stationery and printing	1 258	484	1 067	1 775	1 775	1 775	1 775	1 481	1 515
Lease payments	158	160	258	269	269	269	269	269	269
Rental and hiring									
Property payments	2	2	92	100	100	100			100
Transport provided as departmental activity			738	1 570	870	870	1 220	1 264	1 470
Travel and subsistence	3 699	3 410	4 937	4 942	4 573	4 573	5 696	5 800	6 231
Training & staff development	293	293	205	345	345	345	345	345	345
Operating expenditure	184	184	12	40	25	25	140	140	190
Venues and facilities	141	141	317	290	503	503	470	470	570
Outsources maintenance									
Total G & S : Administration	19 054	17 379	24 573	20 621	17 621	17 621	18 460	18 242	19 673

Institutional Development

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									
Goods and services	39 918	42 197	26 830	38 117	42 275	42 275	35 825	34 686	35 822
Administrative fees	144	139							
Advertising	864	881	2 471	2 393	1 590	1 590	1 453	1 453	1 723
Assets <R5000	572	535	22	390	351	351	361	361	361
Audit cost: External				2 000	150	150	2 000	2 000	2 000
Bursaries (employees)	114	152							
Catering: Departmental activities	3 596	5 354	1 620	4 967	3 436	3 436	3 473	3 160	3 301
Communication	1 368	1 857	1 355	2 599	2 371	2 371	2 348	2 348	2 346
Computer services	42	56							
Cons/prof: Business & advisory services	2 361	2 986	916	3 004	2 311	2 311	1 170	1 170	1 170
Cons/prof: Infrastructure & planning	12	16							
Cons/prof: Laboratory services									
Cons/prof: Legal cost	2 520	1 000	1 363	2 200	12 200	12 200	2 500	2 700	2 900
Contractors	2 226	3 719	2 648	1 723	2 068	2 068	1 523	1 323	1 483
Agency & support/outsourced services	2 501	136	214	336	336	336	336	336	336
Entertainment	88	176							
Fleet Services	62	124							
Housing									
Inventory: Food and food supplies	159	197	79	238	281	281	281	281	281
Inventory: Fuel, oil and gas	6	9							
Inventory: Learn & teacher support material	22	33							
Inventory: Raw materials	4	6							
Inventory: Medical supplies	1 166	1 749							
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores				74			74	74	74
Inventory: Other consumables	176	224	292	608	604	604	552	551	550
Inventory: Stationery and printing	1 714	2 528	1 469	3 577	3 106	3 106	2 894	2 893	2 892
Lease payments	5 462	4 840	2 813	2 992	2 913	2 913	3 178	3 397	3 635
Rental and hiring									
Property payments	21	28	61	131	65	65	131	131	131
Transport provided as departmental activity	1 032	1 062	1 238	1 507	1 231	1 231	1 352	1 352	1 352
Travel and subsistence	5 384	6 932	6 891	5 918	4 389	4 389	5 696	5 708	5 728
Training & staff development	660	732	758	1 015	1 005	1 005	994	1 000	1 005
Operating expenditure	3 326	3 281	1 178	95	2 014	2 014	3 279	2 218	2 324
Venues and facilities	4 316	3 445	1 442	2 350	1 854	1 854	2 230	2 230	2 230
Outsources maintenance									
Total G & S :Institutional Development	39 918	42 197	26 830	38 117	42 275	42 275	35 825	34 686	35 822

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
2011/12									
Current payments									
.....									
Goods and services	17 459	17 243	17 795	34 076	19 613	19 613	32 521	32 592	36 623
Administrative fees									
Advertising	397	397	468	358	462	462	476	476	476
Assets <R5000	123	123	30	205	163	163	180	180	180
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	2 010	1 899	1 408	2 224	1 518	1 518	1 783	1 683	1 683
Communication	985	960	578	935	381	381	921	921	921
Computer services	80	80	77	250	160	160	250	250	250
Cons/prof: Business & advisory services	3 805	3 757	3 479	20 084	7 970	7 970	18 892	18 813	22 594
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	182	233	1 400	211	308	308	341	341	341
Agency & support/outsourced services	5	5	46						
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies	147	171	49	150	105	105	139	139	139
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	280	280	127	293	233	233	253	253	253
Inventory: Stationery and printing	774	759	424	919	801	801	906	906	906
Lease payments	1 906	1 616	2 862	2 679	2 339	2 339	2 656	2 906	3 156
Rental and hiring									
Property payments	7	7	46						
Transport provided as departmental activity	1 362	1 474	1 002	916	796	796	796	796	796
Travel and subsistence	2 779	3 084	3 169	3 357	3 003	3 003	3 423	3 423	3 423
Training & staff development	520	495	507	450	463	463	471	471	471
Operating expenditure	290	290	1	287	138	138	178	178	178
Venues and facilities	1 807	1 613	2 122	758	773	773	856	856	856
Outsources maintenance									
Total G & S: Policy and Governance	17 459	17 243	17 795	34 076	19 613	19 613	32 521	32 592	36 623

Entity	Youth Development Trust						
Summary of revenue and expenses							
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	Audited			Estimated outcome	Medium-term estimate		
R thousand							
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	4,681	2,272	2,250	2,262	2,265	2,554	2,251
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-
Fines penalties and forfeits	-	-	-	-	-	-	-
Interest, dividends and rent on land	18	4	5	4	5	4	6
Other non-tax revenue	4,663	2,268	2,245	2,258	2,260	2,550	2,245
Transfers received	500	500	500	500	500	500	500
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	5,181	2,772	2,750	2,762	2,765	3,054	2,751
Expenses							
Current expense	8,094	2,635	2,750	2,762	2,765	3,054	3,598
Compensation of employees	-	-	-	-	-	-	-
Use of goods and services	8,094	2,635	2,750	2,762	2,765	3,054	3,598
Depreciation	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	8,094	2,635	2,750	2,762	2,765	3,054	3,598
Surplus / (Deficit)	(2,913)	137	-	-	-	-	(847)

Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working	(2,913)	137	-	-	-	-	(847)
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	(2,913)	137	-	-	-	-	(847)
Transfers from government	500	500	500	500	500	500	500
Of which:							
Capital	-	-	-	-	-	-	-
Current	500	500	500	500	500	500	500
Cash flow from investing activities	-	-	-	-	-	-	-
Acquisition of Assets	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-
Dwellings	-	-	-	-	-	-	-
Non- Residential Buildings	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-
Other Structures (Infrastructure Assets)	-	-	-	-	-	-	-
Mineral and Similar Non - Regenerative Resources	-	-	-	-	-	-	-
Capital Work in Progress	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-
Biological Assets	-	-	-	-	-	-	-
Computer equipment	-	-	-	-	-	-	-
Furniture and Office equipment	-	-	-	-	-	-	-
Other Machinery and equipment	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-
Computer Software	-	-	-	-	-	-	-
Mastheads and Publishing titles	-	-	-	-	-	-	-
Patents, Licences, Copyrights, Brand names and Trademarks	-	-	-	-	-	-	-
Recipes, Formulae, Prototypes, Designs and Models	-	-	-	-	-	-	-
Service and Operating Rights	-	-	-	-	-	-	-
Other Intangibles	-	-	-	-	-	-	-
Other flows from Investing Activities	-	-	-	-	-	-	-
Other 1	-	-	-	-	-	-	-
Other 2	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Deferred Income	-	-	-	-	-	-	-
Borrowing Activities	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	(2,913)	137	-	-	-	-	(847)

Details of personnel numbers, compensation of employees and unit cost

A. Permanent and full-time-contract employees	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Personnel cost (R thousand)	120	85	28	28	28	28	28
Personnel numbers (head count)	-	-	-	-	-	-	-
Unit cost							
B. Part-time and temporary contract employees							
Personnel cost (R thousand)	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-
Unit cost							
C. Interns							
Personnel cost (R thousand)	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-
Unit cost							
Total for entity							
Personnel cost (R thousand)	120	85	28	28	28	28	28
Personnel numbers (head count)	-	-	-	-	-	-	-
Unit cost							
D. Learnerships							
Personnel cost (R thousand)	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-
Unit cost							

Details of personnel numbers according to salary level

Salary Level	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Board Members	120	85	28	28	28	28	28
Executive Management	-	-	-	-	-	-	-
Senior Management	-	-	-	-	-	-	-
Middle Management	-	-	-	-	-	-	-
Professionals	-	-	-	-	-	-	-
Semi-skilled	-	-	-	-	-	-	-
Very low skilled	-	-	-	-	-	-	-
Total	120	85	28	28	28	28	28

Entity	Provincial Council on AIDS\						
Summary of revenue and expenses							
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	Audited			Estimated outcome	Medium-term estimate		
R thousand							
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-
Fines penalties and forfeits	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	11,741	11,742	15,182	14,440	20,573	21,503	22,453
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	11,741	11,742	15,182	14,440	20,573	21,503	22,453
Expenses							
Current expense	12,400	12,566	13,912	14,440	20,573	21,503	22,453
Compensation of employees	7,879	8,512	9,236	9,500	10,200	10,800	11,450
Use of goods and services	3,391	2,766	3,201	3,500	8,650	8,830	9,000
Depreciation	155	128	105	80	173	173	133
Unauthorised expenditure	1	22	138				
Interest, dividends and rent on land	974	1,138	1,232	1,360	1,550	1,700	1,870
Interest	(49)	(19)	(7)				
Dividends							
Rent on land	1,023	1,157	1,239	1,360	1,550	1,700	1,870
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	12,400	12,566	13,912	14,440	20,573	21,503	22,453
Surplus / (Deficit)	(659)	(824)	1,270	-	-	-	

Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	154	106	118	80	173	173	133
Adjustments for:							
Depreciation	154	128	104	80	173	173	133
Interest							
Net (profit) / loss on disposal of fixed assets		(22)	14				
Other							
Operating surplus / (deficit) before changes in working	(505)	(718)	1,388	80	173	173	133
Changes in working capital	427	845	1,556	1,386	(2)	2	(2)
(Decrease) / increase in accounts payable	493	632	1,473	1,300			
Decrease / (increase) in accounts receivable	(50)		84	84			
(Decrease) / increase in provisions	(16)	213	(1)	2	(2)	2	(2)
Cash flow from operating activities	(78)	127	2,944	1,466	171	175	131
Transfers from government	11,742	11,742	11,742	11,742	11,742	12,353	12,353
Of which:							
Capital	-	-	-	-	-	-	-
Current	11,742	11,742	11,742	11,742	11,742	12,353	12,353
Cash flow from investing activities	15	16	8	-	400	-	-
Acquisition of Assets	15	16	8	-	400	-	-
Land							
Dwellings							
Non- Residential Buildings							
Investment Property							
Other Structures (Infrastructure Assets)							
Mineral and Similar Non - Regenerative Resources							
Capital Work in Progress							
Heritage Assets							
Biological Assets							
Computer equipment	4	13	8		150		
Furniture and Office equipment	11	3					
Other Machinery and equipment							
Specialised military assets							
Transport Assets					250		
Computer Software							
Mastheads and Publishing titles							
Patents, Licences, Copyrights, Brand names and Trademarks							
Recipes, Formulae, Prototypes, Designs and Models							
Service and Operating Rights							
Other Intangibles							
Other flows from Investing Activities	-	-	-	-	-	-	-
Other 1	-	-	-	-	-	-	-
Other 2	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Deferred Income	-	-	-	-	-	-	-
Borrowing Activities	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	(63)	143	2,952	1,466	571	175	131

Balance Sheet Data							
Carrying Value of Assets	367	367	267	198	451	247	74
Land							
Dwellings							
Non- Residential Buildings							
Investment Property							
Other Structures (Infrastructure Assets)							
Mineral and Similar Non - Regenerative Resources							
Capital Work in Progress							
Heritage Assets							
Biological Assets							
Computer equipment	95	31	14	1			
Furniture and Office equipment	271	213	158	147	118	78	38
Other Machinery and equipment							
Specialised military assets							
Transport Assets	1	123	95	50	333	169	36
Computer Software							
Mastheads and Publishing titles							
Patents, Licences, Copyrights, Brand names and Trademarks							
Recipes, Formulae, Prototypes, Designs and Models							
Service and Operating Rights							
Other Intangibles							
Investments	-	-	-	-	-	-	-
Floating	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-
1<5 Years	-	-	-	-	-	-	-
5<10 Years	-	-	-	-	-	-	-
>10 Years	-	-	-	-	-	-	-
Cash and Cash Equivalents	151	34	2,792	100	177	177	177
Bank	151	34	2,792	100	177	177	177
Cash on Hand	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Receivables and Prepayments	50	50	134	-	-	-	-
Trade Receivables	50	50	134	-	-	-	-
Other Receivables	-	-	-	-	-	-	-
Prepaid Expenses	-	-	-	-	-	-	-
Accrued Income	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
Trade	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Assets	568	451	3,193	298	628	424	251

Capital and Reserves	(1,451)	(2,275)	74,091	74,091	74,091	74,668	74,465
Share Capital and Premium	-	-	-	-	-	-	-
Accumulated Reserves	(792)	(1,451)	72,821	74,091	74,091	74,668	74,465
Surplus / (Deficit)	(659)	(824)	1,270	-	-	-	-
Other	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Floating	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-
1<5 Years	-	-	-	-	-	-	-
5<10 Years	-	-	-	-	-	-	-
>10 Years	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Present value of Funded obligations	-	-	-	-	-	-	-
Unrecognised transitional liabilities	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Trade and Other Payables	2,020	2,652	4,125	225	200	200	200
Trade Payables	2,020	2,652	4,125	225	200	200	200
Accrued Interest	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Deferred Income	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Leave pay provision	-	-	-	-	-	-	-
Other 1	-	-	-	-	-	-	-
Other 2	-	-	-	-	-	-	-
Other 3	-	-	-	-	-	-	-
Other 4	-	-	-	-	-	-	-
Funds Managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-
Poverty Alleviation Fund	-	-	-	-	-	-	-
Regional Development Fund	-	-	-	-	-	-	-
Third Party Funds	-	-	-	-	-	-	-
Other 4	-	-	-	-	-	-	-
Contingent Liabilities	-	-	-	-	-	-	-
Other 1	-	-	-	-	-	-	-
Other 2	-	-	-	-	-	-	-
Other 3	-	-	-	-	-	-	-
Other 4	-	-	-	-	-	-	-

Details of personnel numbers, compensation of employees and unit cost

A. Permanent and full-time-contract employees	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Personnel cost (R thousand)	7,879	8,512	9,236	9,500	10,200	10,800	11,450
Personnel numbers (head count)	63	63	63	63	63	63	63
Unit cost	125	135	147	151	162	171	182
B. Part-time and temporary contract employees							
Personnel cost (R thousand)	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-
Unit cost							
C. Interns							
Personnel cost (R thousand)	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-
Unit cost							
Total for entity							
Personnel cost (R thousand)	7,879	8,512	9,236	9,500	10,200	10,800	11,450
Personnel numbers (head count)	63	63	63	63	63	63	63
Unit cost	125	135	147	151	162	171	182
D. Learnerships							
Personnel cost (R thousand)	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-
Unit cost							

Details of personnel numbers according to salary level

Salary Level	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Board Members	18	18	18	30	30	30	30
Executive Management	2	2	2	2	2	2	2
Senior Management	4	4	4	4	4	4	4
Middle Management	1	1	1	1	1	1	1
Professionals							
Semi-skilled	26	26	26	26	25	25	25
Very low skilled	1	1	1	1	1	1	1
Total	52	52	52	64	63	63	63