

OFFICE OF THE PREMIER

To be appropriated by Vote in 2013/14	R 200 492 000
Statutory amount	R 1936 329
Responsible MEC	Premier
Administering Department	Office of the Premier
Accounting Officer	Director-General: Office of the Premier

1. Overview

The Office of the Premier as a strategic centre is responsible for support, co-ordination, monitoring and evaluating the implementation of Provincial Programmes, projects and policies. This function is addressing the governance priority.

Vision

A strategic centre of excellence for good governance and improved service delivery

Mission

Provide strategic leadership through effective coordination of government programmes, integrated planning, monitoring and evaluation and institutional development.

Strategic Objectives

- Provide strategic direction and leadership to Mpumalanga Provincial Administration by 2015;
- Provide administrative direction through improving capacity of the Provincial Administration by 2015;
- Improve the coordination and implementation of Executive council decisions within the province by 2015
- Strengthen cooperative governance within 12 departments;
- Strengthen the organisational performance in terms of business processes;
- Coordinate the implementation of human resource programmes in the Province;
- Coordinate the implementation of legal advisory service in the Province;
- Strengthen integrated planning and policy development in the Province;
- Monitor and Evaluate the effectiveness and impact of Government programmes within the Province;
- Coordinate strategic ICT programmes and projects within the Province;
- Strengthen the protocol, regional and international co-operation by 2015;
- Create a safe environment for service delivery through a centralized security management workforce by 2015.

Organizational Environment

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

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

Legislative Mandates

The Constitution of the Republic of South Africa Act, 1996 (Act No.108 of 1996);

The Public Service Act, 1994 (Proclamation No. 103 of 1994);

The Public Finance Management Act, 1999 (Act No.1 of 1999);

The Promotion of Access to Information Act, 2000(Act No. 2 of 2000);

The Promotion of Administrative Justice Act, 2000(Act No. 3 of 2000);

Labour Relations Act No. 66 of 1995;

Skills Development Act No.97 of 1998;

Employment Equity Act No. 55 of 1998;

Preferential Procurement Policy Framework Act No.5 of 2000;

Basic Conditions of Employment Act, Act No.75 of 1997

2. Review of the Current Financial Year (2012/13)

With regard to the integrated planning function, the Office of the Premier continues to support departments with the alignment of departmental APPs to both provincial and national macro policies including the IDPs of municipalities. Similarly the review of the Provincial 5 year plan to align with Provincial Programme of Action has been undertaken.

The Office of the Premier as custodian of the Management Performance Assessment Tool in the Province has facilitated the roll out of MPAT 1.2 (cycle 2) in the 12 Provincial departments; the assessment part has been completed for the current financial year and all 12 departments participated. The implementation of the Frontline Service Delivery Monitoring is also on course.

With regard to the call that all senior managers and supply chain management officials in the Province must be vetted. The Office, through the SSA has trained 7 officials seconded from various departments; these officials will form the core of the Provincial Field Working Vetting Unit. This exercise responds to the Integrated Security Management function.

The Office continues to implement the EXCO Outreach Programme, which has seen 3 engagements taking place with communities in the first six months of the financial year. This programme provides a platform for government interaction with the communities on issues of service delivery.

The Office through its Institutional Development branch facilitates and coordinates the HR Fora with an effort to seamlessly implement the HR prescripts and frameworks. This includes the development of HRD plans, Work Skills plans, and Employee Health and Wellness Programme.

Following the establishment of the three Ministries in the Presidency, namely Planning Commission, Performance Monitoring and Evaluation as well as the Women, Children & People with Disabilities, the Office of the Premier has commenced with the reorganization to elevate and or build capacity with regard to these functions at the Provincial level to align with the National Priorities. The reviewed organizational structure has been approved by EXCO and has now been submitted to the Minister in the Department of Public Service and Administration for concurrence.

3. Outlook for the Coming Financial Year (2013/14)

In terms of the 5 year strategic planning document, the Office has identified 5 key focus areas or pillars for implementation. Within the 2013/14 financial year, the Office will deploy its resources accordingly to accelerate implementation of these pillars. These pillars are:

i. *Policy and Planning, special attention will be given to the following:*

- The development and co-ordination of provincial policies and strategies;
- The provision of advisory services to government on policy implementation strategies,
- Co-ordination of macro-planning,
- Conducting targeted research to inform decision-making processes of cabinet,
- Facilitate international co-operation across all spheres of government; and
- Finalize the development of the Mpumalanga Vision 2030.

ii. *Performance Monitoring and Evaluation; 2013/14 targets include:*

- Monitoring the implementation of the 12 outcomes,
- Roll out of the (Management Performance Assessment Tool) MPAT and Front Line Service Delivery Monitoring (FSDM),
- Conduct performance monitoring visits targeting health institutions, schools, human settlements and CRDP sites;
- Enhancing performance monitoring and evaluation systems and tools that enable timely access to departmental and municipal performance information.

iii. *Government Communications; 2013/14 targets include:*

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

iv. *Integrated Security Management; 2013/14 targets include:*

- Finalize and implement the centralization process including the development of the Provincial Vetting strategy.

v. *Corporate Services; 2013/14 targets include:*

- The provision of institutional development services to the provincial administration, largely dealing with organisational design and systems;
- Coordinate the signing of Performance Agreements by all Senior Managers of the 12 Provincial Departments and the assessment thereof;
- The standardisation of policy implementation across the entire administration, as well as
- The provision of administrative services to the Office of the Premier.

4. Receipts and Financing

4.1 Summary of Receipts

The following sources of funding are used for the Vote:

Table 1.1: Summary of receipts: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	168 751	157 004	144 643	158 103	164 926	164 926	200 492	207 250	215 025
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	6 708	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	175 459	157 004	144 643	158 103	164 926	164 926	200 492	207 250	215 025

4.2 Departmental Receipts Collection

Table 1.2: Departmental receipts: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	104	110	137	126	126	154	133	144	156
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	759	380	257	431	431	263	455	480	505
Sales of capital assets	13	60	–	104	104	27	104	118	125
Transactions in financial assets and liabilities	475	550	370	–	–	36	–	–	–
Total departmental receipts	1 351	1 100	764	661	661	480	692	742	786

5. Payment Summary

5.1 Key Assumptions:

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

5.2 Programme Summary

Table 1.3: Summary of payments and estimates: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Administration	97 554	79 724	69 033	75 068	77 784	77 784	74 690	81 328	83 792
Institutional Development	44 254	45 279	46 611	47 927	47 524	47 524	73 975	72 662	76 097
Policy and Governance	33 651	32 001	28 999	35 108	39 618	39 618	51 827	53 260	55 136
Total payments and estimates:	175 459	157 004	144 643	158 103	164 926	164 926	200 492	207 250	215 025

5.3 Summary of Economic Classification

Table 1.4: Summary of provincial payments and estimates by economic classification: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	169 753	153 145	135 705	157 253	159 989	160 073	190 792	197 550	205 075
Compensation of employees	95 782	99 404	98 032	114 364	108 384	108 484	116 319	125 410	134 349
Goods and services	73 971	53 741	37 673	42 889	51 605	51 589	74 473	72 140	70 726
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	334	895	3 839	150	1 028	1 009	3 750	3 850	3 950
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	25	–	–	–	100	100	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	309	895	3 839	150	928	909	3 750	3 850	3 950
Payments for capital assets	5 372	2 964	5 099	700	3 909	3 844	5 950	5 850	6 000
Buildings and other fixed structures	304	58	77	–	–	–	–	–	–
Machinery and equipment	4 913	2 906	5 022	700	3 909	3 844	5 950	5 850	6 000
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	155	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification:	175 459	157 004	144 643	158 103	164 926	164 926	200 492	207 250	215 025

5.4 Infrastructure payments.

Office of the Premier does not have any infrastructure payments.

5.5 Departmental Public Private Partnership projects

There are no PPP arrangements that the Office is currently involved in

5.6 Transfers.

The Office of the Premier does not have any transfers.

6. Programme description

6.1 Programme 1 Administration

6.1.1 Description and objectives

The Programme is responsible to perform proper and effective coordinating and monitoring function of administrative and strategic matters, both within the Office of the Premier and the Province.

The programme consists of the following sub-programmes:

- Premier Support
- Director-General Support
- Executive Council Support
- Financial Management

Table 1.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Premier Support	10 491	12 618	11 486	12 393	12 293	12 293	12 308	13 131	14 889
Executive Council Support	5 085	5 663	5 136	5 290	5 290	5 290	5 327	5 895	5 925
Director-General Support	40 993	32 082	21 438	28 889	28 876	28 876	28 721	31 463	31 478
Financial Management	40 482	29 055	30 924	28 496	31 325	31 325	28 334	30 839	31 500
Programme Support	503	306	49	–	–	–	–	–	–
Total payments and estimates	97 554	79 724	69 033	75 068	77 784	77 784	74 690	81 328	83 792

Table 1.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	93 378	77 556	64 766	74 418	73 898	73 860	73 880	80 728	83 117
Compensation of employees	38 662	42 103	41 503	50 185	46 885	46 909	51 580	56 672	61 073
Goods and services	54 716	35 453	23 263	24 233	27 013	26 951	22 300	24 056	22 044
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	309	133	93	50	601	596	50	50	75
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	309	133	93	50	601	596	50	50	75
Payments for capital assets	3 867	2 035	4 174	600	3 285	3 328	760	550	600
Buildings and other fixed structures	256	51	65	–	–	–	–	–	–
Machinery and equipment	3 540	1 984	4 109	600	3 285	3 328	760	550	600
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	71	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	97 554	79 724	69 033	75 068	77 784	77 784	74 690	81 328	83 792

6.1.2 Service Delivery Measures

In the 2013/14 financial year, resources within this programme will be deployed to realize among others the following key activities;

- Implementation of the Provincial Anti-corruption strategy;
- Investigation of cases reported through the National Anti Corruption Hotline (NACH) and other sources;
- Development and implementation of the Provincial vetting strategy;
- Providing audit services to 5 cluster departments for the realization of 2014 clean audit programme;
- Payment of contractual obligations; and
- Administrative support to the Executive Authority and Accounting Officer.
- And refer to APP.

6.2 Programme 2: Institutional Development

6.2.1 Description and objectives

The programme provides institutional development services, advice, strategic support, coordination and development of policies to ensure operational efficiency, alignment and corporate compliance with a view to improve the capacity of the Mpumalanga Provincial Government to deliver effective and efficient services.

The programme consists of the following sub programmes:

- Strategic Human Resource

- Office of the Provincial Government Information Technology Officer (OPGITO)
- Legal advisory Services
- Government Communication and Information services

6.2.2 Service Delivery Measures

Refer to APP.

Table 1.9: Summary of payments and estimates: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Strategic Human Resource	24 135	25 161	27 659	25 597	26 279	26 279	26 332	28 563	31 340
Information Communication Technol	1 224	1 383	1 838	1 913	1 913	1 913	2 620	2 890	2 697
Legal Advisory Services	3 308	3 225	3 068	3 152	2 952	2 952	3 070	3 631	3 887
Communication Services	14 333	14 220	12 712	15 725	14 825	14 825	40 248	35 837	36 336
Programme Support	1 254	1 290	1 334	1 540	1 555	1 555	1 705	1 741	1 837
Total payments and estimates	44 254	45 279	46 611	47 927	47 524	47 524	73 975	72 662	76 097

Table 1.10: Summary of provincial payments and estimates by economic classification: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	43 401	44 135	42 428	47 777	46 943	46 919	70 165	68 687	72 097
Compensation of employees	32 427	32 841	33 266	38 271	36 551	36 574	36 856	38 990	41 586
Goods and services	10 974	11 294	9 162	9 506	10 392	10 345	33 309	29 697	30 511
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	388	3 358	50	214	244	3 650	3 725	3 800
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accou	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and interna	–	–	–	–	–	–	–	–	–
Public corporations and private e	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	388	3 358	50	214	244	3 650	3 725	3 800
Payments for capital assets	853	756	825	100	367	361	160	250	200
Buildings and other fixed structure	–	–	–	–	–	–	–	–	–
Machinery and equipment	769	756	825	100	367	361	160	250	200
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible ass	84	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Pr	44 254	45 279	46 611	47 927	47 524	47 524	73 975	72 662	76 097

In the 2013/14 financial year, resources within this programme will be deployed to realize among others the following key activities;

- Coordinate and monitor IT related systems / projects within the Province;
- Monitoring the implementation of the provincial 5 year communication framework;
- Corporate branding of government events;
- Establishment of the Provincial Call Centre;

- Coordination of the Executive Council outreach programme;
- Development and review of HR policies;
- Investigation of disciplinary cases as referred by departments;
- Provincial Employee and Wellness Programme;
- Provision of Legal Advisory Services to provincial departments and public entities;
and
- Implementation of Batho Pele projects.

6.3 Programme 3: Policy and Governance

6.3.1 Description and Objectives

The programme purpose is to provide effective macro policy advice.

The programme consists of the following sub-programmes:

- Special programmes
- Intergovernmental relations
- Provincial Policy Management

6.3.2 Service Delivery Measures

Refer to APP.

Table 1.11: Summary of payments and estimates: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Special Programmes	11 293	7 265	6 415	6 753	11 932	12 195	7 218	7 250	7 654
Intergovernmental Relations	3 779	5 042	4 608	4 950	5 350	5 350	4 919	5 395	5 673
Provincial and Policy Management	18 381	19 305	16 903	21 688	20 619	20 356	37 944	38 703	39 779
Programme Support	198	389	1 073	1 717	1 717	1 717	1 746	1 912	2 030
Total payments and estimates	33 651	32 001	28 999	35 108	39 618	39 618	51 827	53 260	55 136

Table 1.12: Summary of provincial payments and estimates by economic classification: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	32 974	31 454	28 511	35 058	39 148	39 294	46 747	48 135	49 861
Compensation of employees	24 693	24 460	23 263	25 908	24 948	25 001	27 883	29 748	31 690
Goods and services	8 281	6 994	5 248	9 150	14 200	14 293	18 864	18 387	18 171
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	25	374	388	50	213	169	50	75	75
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	25	–	–	–	100	100	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	374	388	50	113	69	50	75	75
Payments for capital assets	652	173	100	–	257	155	5 030	5 050	5 200
Buildings and other fixed structures	48	7	12	–	–	–	–	–	–
Machinery and equipment	604	166	88	–	257	155	5 030	5 050	5 200
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Policy and Governance	33 651	32 001	28 999	35 108	39 618	39 618	51 827	53 260	55 136

In the 2013/14 financial year, resources within this programme will be deployed to realize among others the following key activities;

- Implement the Provincial International Relations Framework;
- Monitor and evaluate international engagements;
- Finalize the development of the Mpumalanga Vision 2030;
- Establishment of a central hub for credible planning, development and performance information;
- Institutionalize implementation of the Provincial M&E policy framework including the development / implementation of an IT enabled system;
- Capacity building programme to enhance planning, monitoring and evaluation in provincial departments and municipalities;
- MPAT and FSDM implementation;
- Conduct performance monitoring visits targeting health institutions, schools, human settlements and CRDP sites; and
- Mainstreaming target groups into government programmes and projects.

7. Other Programme Information

7.1 Personnel Numbers and Costs

Table 1.13: Personnel numbers and costs 1: Office Of The Premier

Personnel numbers	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	As at 31 March 2016
Programme 1: Administration	107	133	123	124	147	149	150
Programme 2: Institutional Development	101	94	82	84	96	97	98
Programme 3: Policy and Governance	91	65	59	63	71	73	73
Total provincial personnel numbers	299	292	264	271	314	319	321
Total departmental personnel cost (R thousand)	95 782	99 404	98 964	108 484	116 319	125 410	134 349
Unit cost (R thousand)	320	340	375	400	370	393	419

Table 1.14: Summary of departmental personnel numbers and costs: Office Of The Premier

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	299	292	264	298	271	271	314	319	321
Personnel cost (R thousands)	95 782	99 404	98 964	114 364	108 384	108 484	116 319	125 410	134 349
Human resources component									
Personnel numbers (head count)	69	58	58	50	50	50	53	53	53
Personnel cost (R thousands)	18 962	18 009	19 126	21 847	21 847	21 874	19 192	20 143	22 236
Head count as % of total for province	0.23	0.20	0.22	0.17	0.18	0.18	0.17	0.17	0.17
Personnel cost as % of total for province	0.20	0.18	0.19	0.19	0.20	0.20	0.16	0.16	0.17
Finance component									
Personnel numbers (head count)	37	64	61	65	65	65	72	72	72
Personnel cost (R thousands)	9 924	11 077	13 394	15 653	14 853	14 853	17 181	18 463	19 801
Head count as % of total for province	0.12	0.22	0.23	0.22	0.24	0.24	0.23	0.23	0.22
Personnel cost as % of total for province	0.10	0.11	0.14	0.14	0.14	0.14	0.15	0.15	0.15
Full time workers									
Personnel numbers (head count)	296	290	258	291	264	264	307	312	314
Personnel cost (R thousands)	95 284	98 849	95 882	109 454	103 474	103 574	110 613	119 372	127 969
Head count as % of total for province	0.99	0.99	0.98	0.98	0.97	0.97	0.98	0.98	0.98
Personnel cost as % of total for province	0.99	0.99	0.97	0.96	0.95	0.95	0.95	0.95	0.95
Part-time workers									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–
Head count as % of total for province	–	–	–	–	–	–	–	–	–
Personnel cost as % of total for province	–	–	–	–	–	–	–	–	–
Contract workers									
Personnel numbers (head count)	3	2	6	7	7	7	7	7	7
Personnel cost (R thousands)	498	555	3 082	4 910	4 910	4 910	5 706	6 038	6 380
Head count as % of total for province	0.01	0.01	0.02	0.02	0.03	0.03	0.02	0.02	0.02
Personnel cost as % of total for province	0.01	0.01	0.03	0.04	0.05	0.05	0.05	0.05	0.05

7.2 Training

Table 1.15(b): Information on training: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	299	292	264	298	271	271	314	319	321
Number of personnel trained	120	130	140	150	120	120	135	140	140
<i>of which</i>									
Male	59	60	60	65	55	55	60	60	60
Female	61	70	80	85	65	65	75	80	80
Number of training opportunities	–	–	–	–	–	–	–	–	–
<i>of which</i>									
Tertiary	44	50	–	–	–	–	–	–	–
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	268	160	–	–	–	–	–	–	–
Number of bursaries offered	15	20	–	–	–	–	–	–	–
Number of interns appointed	–	–	–	–	–	–	10	10	10
Number of learnerships appointed	40	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–

Table 1.15(b): Information on training: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	299	292	264	298	271	271	314	319	321
Number of personnel trained	120	130	140	150	120	120	135	140	140
<i>of which</i>									
Male	59	60	60	65	55	55	60	60	60
Female	61	70	80	85	65	65	75	80	80
Number of training opportunities	–	–	–	–	–	–	–	–	–
<i>of which</i>									
Tertiary	44	50	–	–	–	–	–	–	–
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	268	160	–	–	–	–	–	–	–
Number of bursaries offered	15	20	–	–	–	–	–	–	–
Number of interns appointed	–	–	–	–	–	–	10	10	10
Number of learnerships appointed	40	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–

Annexures to Estimates of Provincial Expenditure

Table B.1: Specification of receipts: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	104	110	137	126	126	154	133	144	156
Sales of goods and services produ	104	110	137	126	126	154	133	144	156
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	104	110	137	126	126	154	133	144	156
Commission and rental	104	110	137	126	126	154	133	144	156
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and o	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Other government units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Households and non profit instituti	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on lar	759	380	257	431	431	263	455	480	505
Interest	759	380	257	431	431	263	455	480	505
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	13	60	-	104	104	27	104	118	125
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	13	60	-	104	104	27	104	118	125
Financial transactions in assets ar	475	550	370	-	-	36	-	-	-
Total departmental receipts	1 351	1 100	764	661	661	480	692	742	786

Table B.3: Payments and estimates by economic classification: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	169 753	153 145	135 705	157 253	159 989	160 073	190 792	197 550	205 075
Compensation of employees	95 782	99 404	98 032	114 364	108 384	108 484	116 319	125 410	134 349
Salaries and wages	86 204	84 291	83 347	97 213	92 663	92 763	97 492	106 413	114 468
Social contributions	9 578	15 113	14 685	17 151	15 721	15 721	18 827	18 997	19 881
Goods and services	73 971	53 741	37 673	42 889	51 605	51 589	74 473	72 140	70 726
Administrative fees	27	2 713	901	879	912	997	856	860	881
Advertising	8 790	5 544	1 581	1 478	1 478	2 027	1 380	148	281
Assets less than the capital value	795	238	564	3 375	3 375	208	1 537	645	700
Audit cost: External	2 300	5 023	3 054	3 626	4 850	2 061	3 600	3 550	3 750
Bursaries: Employees	220	318	498	266	349	66	150	50	50
Catering: Departmental activities	4 350	2 460	2 248	2 582	3 132	1 955	2 022	1 941	1 300
Communication (G&S)	10 630	3 118	3 444	3 731	4 331	2 997	3 154	2 030	2 852
Computer services	120	435	321	264	264	410	265	225	200
Consultants and professional services	700	159	289	180	180	1 912	900	600	450
Consultants and professional services	-	-	-	-	-	-	-	20 000	20 000
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	175	1 556	1 627	1 144	1 144	965	1 150	1 000	900
Contractors	-	2 187	162	475	475	1 857	483	451	340
Agency and support / outsourced	150	75	291	140	140	12	150	109	309
Entertainment	50	-	5	-	-	-	-	-	-
Fleet services (including goods	3 200	2 082	1 947	1 760	1 760	2 718	1 850	2 500	1 072
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	2 950	262	179	60	60	221	60	60	60
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	27	13	3	3	13	3	3	3
Inventory: Medical supplies	-	-	-	-	-	(28)	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	3	-	-	-
Inventory: Military stores	-	-	-	-	-	159	-	-	-
Inventory: Other consumables	384	215	269	30	30	1 310	100	100	199
Inventory: Stationery and printing	3 456	2 607	2 088	2 072	2 072	2 030	2 391	4 281	2 053
Operating leases	2 000	4 144	427	500	500	436	500	-	-
Property payments	1 500	2 284	3 933	2 550	3 153	3 644	1 407	626	2 034
Transport provided: Departmental	4 200	260	1 416	20	20	1 045	-	-	-
Travel and subsistence	12 828	13 565	9 100	14 557	18 610	16 518	47 661	29 731	29 638
Training and development	2 644	1 008	976	1 130	1 130	770	660	950	1 266
Operating payments	9 808	871	430	380	380	833	197	138	158
Venues and facilities	2 694	2 590	1 562	1 687	2 257	6 192	3 851	2 031	2 174
Rental and hiring	-	-	348	-	1 000	258	146	111	56
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	334	895	3 839	150	1 028	1 009	3 750	3 850	3 950
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	25	-	-	-	100	100	-	-	-
Public corporations	25	-	-	-	100	100	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	25	-	-	-	100	100	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	309	895	3 839	150	928	909	3 750	3 850	3 950
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	309	895	3 839	150	928	909	3 750	3 850	3 950
Payments for capital assets	5 372	2 964	5 099	700	3 909	3 844	5 950	5 850	6 000
Buildings and other fixed structures	304	58	77	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	304	58	77	-	-	-	-	-	-
Machinery and equipment	4 913	2 906	5 022	700	3 909	3 844	5 950	5 850	6 000
Transport equipment	-	1 493	-	-	-	-	-	-	-
Other machinery and equipment	4 913	1 413	5 022	700	3 909	3 844	5 950	5 850	6 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	155	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Premier	175 459	157 004	144 643	158 103	164 926	164 926	200 492	207 250	215 025

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	93 378	77 556	64 766	74 418	73 898	73 860	73 880	80 728	83 117
Compensation of employees	38 662	42 103	41 503	50 185	46 885	46 909	51 580	56 672	61 073
Salaries and wages	34 796	35 577	35 281	42 660	40 260	40 284	43 291	47 288	51 047
Social contributions	3 866	6 526	6 222	7 525	6 625	6 625	8 289	9 384	10 026
Goods and services	54 716	35 453	23 263	24 233	27 013	26 951	22 300	24 056	22 044
Administrative fees	17	2 339	634	558	558	649	511	511	530
Advertising	6 890	2 751	65	20	20	310	50	50	50
Assets less than the capital value	265	114	394	2 896	2 896	176	1 242	300	200
Audit cost: External	1 400	5 023	3 046	3 626	4 850	2 061	3 600	3 550	3 750
Bursaries: Employees	—	—	43	266	266	66	150	50	50
Catering: Departmental activities	2 300	967	489	703	703	542	817	826	200
Communication (G&S)	10 475	3 117	3 048	2 903	3 503	2 327	2 370	1 470	2 111
Computer services	—	314	160	50	50	230	50	50	50
Consultants and professional services	700	124	196	180	180	1 888	900	600	450
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	6	15	—	—	6	—	—	—
Contractors	—	1 134	18	67	67	1 448	70	70	20
Agency and support / outsourced	150	59	22	—	—	12	—	—	—
Entertainment	50	—	5	—	—	—	—	—	—
Fleet services (including goods and services)	3 200	2 082	1 947	1 760	1 760	2 718	1 850	2 500	1 072
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	2 200	262	179	60	60	221	60	60	60
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	1	11	3	3	11	3	3	3
Inventory: Medical supplies	—	—	—	—	—	(28)	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	3	—	—	—
Inventory: Military stores	—	—	—	—	—	159	—	—	—
Inventory: Other consumables	384	208	142	30	30	1 310	100	100	199
Inventory: Stationery and printing	3 090	1 656	1 348	1 009	1 009	1 147	1 238	1 701	50
Operating leases	2 000	4 144	427	500	500	436	500	—	—
Property payments	1 500	2 190	3 933	2 550	3 153	3 644	1 407	626	2 034
Transport provided: Departmental	2 100	180	1 244	—	—	170	—	—	—
Travel and subsistence	9 205	6 781	4 324	6 103	6 456	6 288	5 057	9 947	9 964
Training and development	—	333	166	160	160	160	200	200	200
Operating payments	6 890	344	359	20	20	259	147	83	158
Venues and facilities	1 900	1 324	1 048	769	769	493	1 978	1 359	893
Rental and hiring	—	—	—	—	—	245	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	309	133	93	50	601	596	50	50	75
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	309	133	93	50	601	596	50	50	75
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	309	133	93	50	601	596	50	50	75
Payments for capital assets	3 867	2 035	4 174	600	3 285	3 328	760	550	600
Buildings and other fixed structures	256	51	65	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	256	51	65	—	—	—	—	—	—
Machinery and equipment	3 540	1 984	4 109	600	3 285	3 328	760	550	600
Transport equipment	—	1 493	—	—	—	—	—	—	—
Other machinery and equipment	3 540	491	4 109	600	3 285	3 328	760	550	600
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	71	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	97 554	79 724	69 033	75 068	77 784	77 784	74 690	81 328	83 792

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	43 401	44 135	42 428	47 777	46 943	46 919	70 165	68 687	72 097
Compensation of employees	32 427	32 841	33 266	38 271	36 551	36 574	36 856	38 990	41 586
Salaries and wages	29 185	27 923	28 294	32 531	31 081	31 104	30 894	33 960	36 613
Social contributions	3 242	4 918	4 972	5 740	5 470	5 470	5 962	5 030	4 973
Goods and services	10 974	11 294	9 162	9 506	10 392	10 345	33 309	29 697	30 511
Administrative fees	10	208	123	108	141	201	115	110	96
Advertising	1 900	2 499	1 491	1 438	1 438	1 612	1 300	98	231
Assets less than the capital value	410	106	160	230	230	28	245	245	200
Audit cost: External	900	—	8	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	83	—	—	—	—
Catering: Departmental agencies	1 150	1 057	1 346	1 131	1 131	833	705	605	385
Communication (G&S)	155	1	251	368	368	311	419	310	396
Computer services	120	14	82	94	94	42	95	25	—
Consultants and professional services	—	35	87	—	—	24	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	20 000	20 000
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	175	1 550	1 612	1 000	1 000	959	1 000	1 000	900
Contractors	—	812	141	153	153	74	213	181	120
Agency and support / outside services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	300	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	2	2	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	—	5	124	—	—	—	—	—	—
Inventory: Stationery and printing	200	841	740	721	721	851	853	2 430	1 590
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	94	—	—	—	—	—	—	—
Transport provided: Departmental agencies	—	80	41	—	—	—	—	—	—
Travel and subsistence	1 710	2 762	1 960	3 420	4 120	4 202	27 858	3 864	5 471
Training and development	2 644	591	497	620	620	434	260	650	1 066
Operating payments	1 300	513	51	80	80	168	—	—	—
Venues and facilities	—	124	129	143	213	551	150	123	—
Rental and hiring	—	—	317	—	—	55	96	56	56
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	388	3 358	50	214	244	3 650	3 725	3 800
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	388	3 358	50	214	244	3 650	3 725	3 800
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	388	3 358	50	214	244	3 650	3 725	3 800
Payments for capital assets	853	756	825	100	367	361	160	250	200
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	769	756	825	100	367	361	160	250	200
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	769	756	825	100	367	361	160	250	200
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	84	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	44 254	45 279	46 611	47 927	47 524	47 524	73 975	72 662	76 097

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	32 974	31 454	28 511	35 058	39 148	39 294	46 747	48 135	49 861
Compensation of employees	24 693	24 460	23 263	25 908	24 948	25 001	27 883	29 748	31 690
Salaries and wages	22 223	20 791	19 772	22 022	21 322	21 375	23 307	25 165	26 808
Social contributions	2 470	3 669	3 491	3 886	3 626	3 626	4 576	4 583	4 882
Goods and services	8 281	6 994	5 248	9 150	14 200	14 293	18 864	18 387	18 171
Administrative fees	—	166	144	213	213	147	230	239	255
Advertising	—	294	25	20	20	105	30	—	—
Assets less than the capital value	120	18	10	249	249	4	50	100	300
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	220	318	455	—	—	—	—	—	—
Catering: Departmental agencies	900	436	413	748	1 298	580	500	510	715
Communication (G&S)	—	—	145	460	460	359	365	250	345
Computer services	—	107	79	120	120	138	120	150	150
Consultants and professional services	—	—	6	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	144	144	—	150	—	—
Contractors	—	241	3	255	255	335	200	200	200
Agency and support / outside services	—	16	269	140	140	—	150	109	309
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	450	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	24	—	—	—	2	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	—	2	3	—	—	—	—	—	—
Inventory: Stationery and printing	166	110	—	342	342	32	300	150	413
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental agencies	2 100	—	131	20	20	875	—	—	—
Travel and subsistence	1 913	4 022	2 816	5 034	8 034	6 028	14 746	15 920	14 203
Training and development	—	84	313	350	350	176	200	100	—
Operating payments	1 618	14	20	280	280	406	50	55	—
Venues and facilities	794	1 142	385	775	1 275	5 148	1 723	549	1 281
Rental and hiring	—	—	31	—	1 000	(42)	50	55	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	25	374	388	50	213	169	50	75	75
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	25	—	—	—	100	100	—	—	—
Public corporations	25	—	—	—	100	100	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	25	—	—	—	100	100	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	374	388	50	113	69	50	75	75
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	374	388	50	113	69	50	75	75
Payments for capital assets	652	173	100	—	257	155	5 030	5 050	5 200
Buildings and other fixed structures	48	7	12	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	48	7	12	—	—	—	—	—	—
Machinery and equipment	604	166	88	—	257	155	5 030	5 050	5 200
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	604	166	88	—	257	155	5 030	5 050	5 200
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Policy and Governance	33 651	32 001	28 999	35 108	39 618	39 618	51 827	53 260	55 136