

# Vote 1

## Office of the Premier

---

To be appropriated by Vote in 2013/14	R167 828 000
Executive Authority	Premier of the Northern Cape
Administrating Department	Office of the Premier
Accounting Officer	Director General : Office of the Premier

---

### 1. Overview

#### Core Services

The core work of the Office of the Premier is to ensure the general improvement of efficiency and effectiveness of governance within the office and throughout the provincial government system.

#### Vision

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

#### Mission Statement

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

#### Strategic Goals

- Improved transparency and accountability through coordination, monitoring and evaluation of the Office of the Premier's implementation of policies and providing support to the Executive Council and the Premier.
- Efficient and effective service delivery established and maintained through sound Intergovernmental, inter-departmental and sectoral relations throughout the Provincial Government.
- An effective, efficient, developmental Northern Cape Provincial Government through increased service quality and access, human resource management and development, improved business processes and effective anti-corruption initiatives.
- Improved efficiency through coordinated, integrated policy development, planning and implementation of the Government Programme of Action.

## **Strategic Objectives**

- Ensure efficient and effective secretariat and administrative services to the Executive Committee and its sub-committees.
- Facilitate the institutionalization of the Northern Cape Provincial Growth and Development Strategy (NCPGDS) within all sectors in the Province.
- Undertake the co-ordination, monitoring and evaluation of the NCPGDS and the provincial programme of action.
- Ensure the maximum impact of special programmes across all government activities.
- Promote effective communication between the Northern Cape provincial government, all role players and the public.
- Provide strategic information technology management, leadership and support.
- Strengthen intergovernmental relations and to ensure effective corporate governance.
- Develop and protect children through the promotion of their rights.
- Promote equal opportunities for persons with disabilities.
- Promote an integrated youth development programme.

## **Acts, Rules and Regulations**

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

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- The Public Finance Management Act, 1999 (Act No. 1 of 1999)
- The Public Service Act and Regulations
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Employment Equity Act, 1998, (Act No. 55 of 1998)
- Skills Development Act, 1998 (Act No. 97 of 1998)
- Skills Development Levy Act, 1999 (Act No. 9 of 1999)
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)
- Promotion of Access to Information Act, 2000 (Act No 2 of 2000).
- Promotion of Administrative of Justice Act, 2000 (Act No. 3 of 2000)
- The Integrated National Disability Strategy of 1997;

### **1.1 Aligning the departmental budgets to achieve government's prescribed outcomes**

The department will continue to work towards the achievement of Outcome 12, which is, an efficient, effective and development –oriented public service and an empowered and inclusive citizenship. This will be attained through the following outputs:

- Reducing corruption in the public service,
- Access to quality service delivery,
- Compulsory induction programme,

Furthermore, the department will continue towards the achievement of Outcome 4, which is, decent employment through inclusive economic growth.

## **2. Review of the current financial year (2012/13)**

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

To meet with its constitutional obligation, coordination of government policy implementation and programme of action, the office ensured that the following governance matters took place through its corporate governance institutional structures such as Executive Council fora, Head of Department (HOD) fora, Provincial Lekgotla, Premier's Inter Governmental fora (PIGF's), cabinet cluster and many others, the Office played a central coordinating role throughout the financial year on issues affecting the entire provincial administration on key projects and initiatives around the following key policy priority areas:

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

As part of co-operative governance arrangements, the Acting Premier hosted the President for the launch of the Square Kilometres Array, the Deputy President's visit on the 11th August 2012 (Government anti-poverty programme), the Deputy President's visit on the 24th September 2012 (Heritage day celebrations) and the National Council of Provinces (Taking Parliament to the People in De Aar) in the Northern Cape Province.

To stimulate province-wide economic development, project interventions facilitated by the Director General includes; new University Steering Project Committee, engagement with mines with regards to John Taolo Gaetsewe Development, Solar Energy in Upington and Square Kilometre Array (SKA) Site Visit. As part of a provincial-wide intervention, the Director General (DG) also facilitated a Joint Financial Management Team in order to assist the Department of Health in facilitating the implementation of its Financial Recovery Plan.

Through operation clean audit (OPCA), chaired by the Director General, progressive strides have been made in line with the 2014 operation clean audit vision, 6 Municipalities were identified as priorities to be taken out of qualified audit opinion to unqualified audit opinion. The focus areas of the interventions were in the compilation of asset registers and GRAP compliance in compiling Annual Financial Statements.

To comply with outcome 4 to address skills shortage in the province, 487 young people, of which 159 (New students) and 328 (Continuing students) from various corners of Northern Cape were granted bursaries to study in universities, colleges, technology universities, Further Education and Training(FET) colleges during 2012 academic year through the Premier's bursary fund.

Mme nka thusa development trust fund was successfully re-launched on the 12 February 2013 under the theme "An era to intensify the struggle of women against poverty". The trust was established to help speed up the advancement and economic development of women entrepreneurs across the province, in line with the Millennium Development Goals Objectives i.e. to half unemployment and eliminating poverty and capacitating woman with relevant skills, expertise and resources.

### **3. Outlook for the coming financial year (2013/14)**

The key policy areas of focus that are driven by the Office of the Premier during the performance year under review 2013/14 include, inter alia, the following:

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

The Premier and DG will make their inputs and contributions in various fora to ensure the success of the project of establishing a university in the province by 2014. To improve skills, the Premiers Bursary Fund will continue funding academically deserving students.

To ensure better coordination, the Provincial Aids Council having been recently moved to the Office of the Premier, and capacitated with resources, will oversee government intervention efforts in 2013/14 to combat the AIDS epidemic.

A province-wide Human Resources Development (HRD) Strategy will be developed, approved and implemented to comply with outcome 4. The HRD Strategy has been capacitated to minimum levels

The provincial operation clean audit coordinating committee under the leadership of the Director-General will continue with its efforts of improving audit outcomes at Provincial and local government. The committee intent's to consolidate all assessment efforts done per municipality and summons each municipality to come and account to the Executive Council. Consequences will follow if there is no action after that accounting session. During the accounting session, the municipalities will also be expected to present their turnaround plans/strategies.

The department will continue to play its various provincial transversal coordinating roles in areas such ICT, communication, provision of legal services, compliance issues such as DPSA, human resources, monitoring and evaluation and many others.

The monitoring and evaluation (M&E) capability of the office will be greatly improved as a province-wide nerve centre (M&E reporting tool) will be operational during the second quarter of the 2013/14 financial year. This will improve the collation and quality of information received from local government and provincial departments relating to specific outcomes and outputs.

### **4. Reprioritisation**

A thorough reprioritisation exercise on the use of goods and services was performed in programmes 1 and 3, to fund the technical adjustment reduction of 1 per cent in 2013/14, 2 per cent in 2014/15 and 3 per cent in 2015/16. This was done in order to not affect policy priorities and core spending activities.

### **5. Procurement**

The finance unit is relooking into Supply Chain Management system descriptions that will improve business processes between finance and IT procurement for accountability purposes. Furthermore, the unit is working on improving on the current processes with regards to the turnaround time between ordering of goods/services and the processing of payments. The department foresees major procurement in IT infrastructure as a result of relocation of staff from Templar to JW Sauer building.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 6.1 shows the summary of receipts in the Office of the Premier.

Table 6.1: Summary of Receipts: Office of the Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2009/10	2010/11				2011/12	2012/13	2013/14
Treasury Funding									
Equitable share	129 087	151 536	151 090	154 111	160 320	160 495	167 828	173 610	180 463
Conditional grants									
Total receipts	129 087	151 536	151 090	154 111	160 320	160 495	167 828	173 610	180 463

### 6.2 Departmental receipts collection

Table 6.2 gives a summary of the receipts the Office of the Premier is responsible for collecting per economic classification.

Table 6.2: Departmental receipts: Office of the Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	79	72	73	104	104	104	110	116	122
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets	55	185		85	85	93	90	95	100
Financial transactions in assets and liabilities	1 343	212	23						
<b>Total departmental receipts</b>	<b>1 477</b>	<b>469</b>	<b>96</b>	<b>189</b>	<b>189</b>	<b>197</b>	<b>200</b>	<b>211</b>	<b>222</b>

The revenue collected by the department is mainly derived from the PERSAL related transactions, sales of tender documents, debts from employees and sale of capital assets.

## 7. Payment Summary

The MTEF baseline allocation for the period 2013/14 to 2015/16:

**Financial year: 2013/14: R167.828 million**

**Financial year: 2014/15: R173.610 million**

**Financial year: 2015/16: R180.463 million**

### 7.1 Key assumptions

The following criterion was developed to determine funding priorities:

- Provision was made for pay progression equal to 1.5 per cent of the departmental wage bill
- The department has made provision for Performance Management Development System as required by the different regulations and resolutions.
- Provision for salary increases is 6.3 per cent in 2013/14, 6.1 per cent in 2014/15 and 4.9 per cent for 2015/16.
- Assumptions for inflation related items were based on CPIX projections as published in the Medium Term Budget Policy Statement i.e. 5.3 per cent for 2013/14, 5.1 per cent for 2014/15 and 4.9 per cent for 2015/16.

- Transfer payments to the Premiers Bursary Fund, Mme nka thusa development trust and PSETA
- An amount of R11.038 million is allocated for AIDS Secretariat over the 2013 MTEF.
- An amount of R11.564 million is allocated for Provincial Wide Human Resources Development Strategy over the 2013 MTEF.
- R6.307 million allocated for provincial service delivery outreach programme over the 2013 MTEF.

## 7.2 Programme summary

Table 7.2 contains payments summary per programme for the Office of the Premier.

Table 7.2: Summary of Payments and Estimates: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
					2012/13				
Administration	50 980	62 415	69 051	64 179	68 127	68 127	75 324	76 767	79 149
Institutional Development	44 746	47 476	53 042	55 339	54 629	54 804	61 184	63 950	66 907
Policy And Governance	33 361	41 645	28 997	34 593	37 564	37 564	31 320	32 893	34 407
<b>Total payments and estimates</b>	<b>129 087</b>	<b>151 536</b>	<b>151 090</b>	<b>154 111</b>	<b>160 320</b>	<b>160 495</b>	<b>167 828</b>	<b>173 610</b>	<b>180 463</b>

## 7.3 Summary of economic classification

Table 7.3: Summary of Provincial Payments and Estimates by Economic Classification: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
					2012/13				
<b>Current payments</b>	<b>111 788</b>	<b>124 225</b>	<b>132 144</b>	<b>136 466</b>	<b>141 977</b>	<b>142 152</b>	<b>148 995</b>	<b>154 346</b>	<b>160 312</b>
Compensation of employees	61 137	72 255	82 414	87 168	88 412	88 571	101 996	107 970	113 055
Goods and services	50 652	51 971	49 729	49 298	53 565	53 581	46 999	46 376	47 257
Interest and rent on land									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>12 959</b>	<b>20 534</b>	<b>16 797</b>	<b>16 621</b>	<b>16 999</b>	<b>16 999</b>	<b>17 758</b>	<b>18 165</b>	<b>19 001</b>
Provinces and municipalities									
Departmental agencies and accounts	3 336				3	3	306	324	339
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	9 623	20 534	15 799	16 621	16 621	16 621	17 452	17 841	18 662
Households			998		375	375			
<b>Payments for capital assets</b>	<b>4 340</b>	<b>6 643</b>	<b>2 111</b>	<b>1 024</b>	<b>1 344</b>	<b>1 344</b>	<b>1 075</b>	<b>1 099</b>	<b>1 150</b>
Buildings and other fixed structures									
Machinery and equipment	2 678	2 131	2 006	465	432	432	488	499	522
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	1 662	4 512	105	559	912	912	587	600	628
<b>Payments for financial assets</b>		<b>134</b>	<b>38</b>						
<b>Total economic classification</b>	<b>129 087</b>	<b>151 536</b>	<b>151 090</b>	<b>154 111</b>	<b>160 320</b>	<b>160 495</b>	<b>167 828</b>	<b>173 610</b>	<b>180 463</b>

The department's baseline budget is reduced by 1 percent in 2013/14, 2 percent in 2014/15 and 3 percent in the 2015/16 financial year to increase government's allocations to infrastructure projects. The technical adjustment reduction amounts to R10.255 million over the 2013 MTEF. An additional amount of R28.909 million has been received over the 2013 MTEF for provincial priorities.

Furthermore, an additional amount of R3.840 million over the 2013 MTEF has also been received to cover the carry-through as well as the full cost of the current wage agreement, which covers the period 2013/14 up to 2015/16 i.e. cost of living adjustments, housing allowance, qualification bonuses and long service recognition cash rewards etc.

## 7.4 Transfers

### 7.4.1 Transfers to public entities

Table 7.4.1 provides for departmental transfers to public entities.

Table 7.4.1: Summary of Departmental Transfers to Public Entities

Table 7.4.7: Summary of Departmental Transfers to Public Entities									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Northern Cape Youth Commission	3 339								
Total departmental transfers to public entities	3 339								

### 7.4.2 Transfers to other entities

Table 7.4.2 provides for all other departmental transfers to entities other than transfers to public entities and local government, by entity (For example NGO's).

A **new transfer** payment to **PSETA** has been introduced with effect from 1 April 2013 and it will facilitate administrative, skills development and training costs the for unemployed youth and graduates.

Table 7.4.2: Summary of Departmental Transfers to Other Entities (for example NGO's)

Table 14.2: Summary of Departmental Transfers to Other Entities (for example NGOs)									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Crime Prevention Committee	652								
Mme nka thusa women development trust	3 308	3 362	3 574	3 760	3 760	3 760	3 948	4 036	4 222
Premier's Bursary Trust Fund	5 662	17 172	12 225	12 861	12 861	12 861	13 504	13 805	14 440
PSETA					3	3	306	324	339
Total departmental transfers to other entities	9 622	20 534	15 799	16 621	16 621	16 621	17 452	17 841	18 662

### 7.4.3 Transfers to local government

No transfers to the various municipalities in the categories A, B and C will be made.

## 8. Programme description

### 8.1 Administration

#### Description and objectives

To provide strategic leadership, executive council support services, director general support services, Security and Records Management and financial services.

#### Sub-programme objectives

**Premier Support** is responsible for providing efficient and effective personal, strategic, operational and administrative support to the Premier.

**Director General Support:** Aims to provide efficient and effective operational, strategic and administrative support to the Director-General and to enable the department to execute statutory functions of the province optimally.

**Executive Council Support:** Aims to provide strategic, policy and operational support to the Executive Council through secretarial services, programme, decision management and implementation to enable Executive council Clusters to function optimally.

**Financial Management** is responsible for ensuring proper management of financial resources through effective reporting, budget management and supply chain management.

Table 8.1 provides a summary of payment by sub-programme where Table 8.1.1 provides for the breakdown of payments by economic classification.

**Table 8.1: Summary of payments and estimates: Programme 1: Administration**

Table 6.1: Summary of payments and estimates: Programme 1: Administration									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Premier Support	18 038	19 743	22 304	11 005	17 850	16 410	15 133	15 840	16 575
Executive Council Support	4 617	4 628	5 095	4 630	4 762	5 687	7 352	7 694	8 140
Director General Support	12 467	18 674	23 246	23 233	20 204	19 445	25 612	25 012	24 915
Financial Management	15 858	19 370	18 406	25 311	25 311	26 585	27 227	28 221	29 519
Total	50 980	62 415	69 051	64 179	68 127	68 127	75 324	76 767	79 149

**Table 8.1.1: Summary of payments and estimates by economic classification: Programme 1: Administration**

Table 8.1.1: Summary of payments and estimates by economic classification: Programme 1: Administration									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12				2012/13		
Current payments	48 894	61 496	66 531	64 179	67 622	67 622	75 324	76 767	79 149
Compensation of employees	20 204	25 812	32 892	31 978	33 539	33 539	40 396	42 731	44 800
Goods and services	28 690	35 684	33 639	32 201	34 083	34 083	34 928	34 036	34 349
Interest and rent on land									
Transfers and subsidies:	652		998		376	376			
Provinces and municipalities									
Departmental agencies and accounts					1	1			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	652								
Households			998		375	375			
Payments for capital assets	1 434	785	1 484		129	129			
Buildings and other fixed structures									
Machinery and equipment	1 424	785	1 484		129	129			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	10								
Payments for financial assets		134	38						
Total economic classification	50 980	62 415	69 051	64 179	68 127	68 127	75 324	76 767	79 149

The 2013 MTEF budget increased with an average of 7.5 per cent. This is attributable to provincial policy priorities viz. AIDS Secretariat (R11.038 million) and provincial service delivery outreach programmes (R6.307 million) over the 2013 MTEF, inflationary increases of salaries, improvements in conditions of services, long service and qualification cash awards and a baseline assessment and reprioritisation of expenditure previously residing in programme 1 shifted to programme 2, e.g. the budget for lease of premises and security services introduced in the 2008/09 financial year and allocated to the financial management unit.

## 8.2 Institutional Development

### Description and objectives

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

## Sub-programme objectives

**Strategic Human Resources** main objective is to provide strategic leadership and advice with respect to human resources management within the Northern Cape Provincial Government ;

The **Information Communication Technology Unit (ICT)** focuses on rendering information communication technology services for effective service delivery, as well as designing a suitable management and operations structure for one-stop service delivery by providing services to communities in a more convenient and accessible manner, and the development of a strategic plan for province-wide implementation;

**Legal Services** aims to provide and maintain a sound and comprehensive legal service.

The main aim of **Communication Services** is to manage and promote the corporate identity of the Northern Cape Provincial Government, to provide professional media services and ensure the accessibility of government to the media and the public.

Table 8.2 provides a summary of payment by sub-programme where Table 8.2.1 provides for the breakdown of payments by economic classification.

Table 8.2: Summary of payments and estimates: Programme 2: Institutional Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15
Strategic Human Resources	24 465	19 982	33 933	34 240	34 251	34 426	38 005	39 648	41 486
Information Communication Technology	13 213	15 075	8 699	10 189	9 468	9 468	10 998	11 447	11 974
Legal Services	4 026	4 936	4 650	5 377	5 377	5 377	5 242	5 539	5 794
Communication Services	1 542	5 621	3 482	3 205	3 205	3 205	3 842	4 048	4 234
Programme Support	1 500	1 862	2 278	2 328	2 328	2 328	3 097	3 268	3 419
Total	44 746	47 476	53 042	55 339	54 629	54 804	61 184	63 950	66 907

Table 8.2.1: Summary of payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
				2012/13					
Current payments	41 860	41 703	40 236	41 454	41 464	41 639	46 299	48 722	50 978
Compensation of employees	26 195	30 217	31 832	33 388	33 071	33 230	37 778	40 011	41 866
Goods and services	15 666	11 487	8 403	8 066	8 393	8 409	8 521	8 711	9 112
Interest and rent on land									
Transfers and subsidies:			12 225	12 861	12 862	12 862	13 810	14 129	14 779
Provinces and municipalities									
Departmental agencies and accounts					1	1	306	324	339
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions			12 225	12 861	12 861	12 861	13 504	13 805	14 440
Households									
Payments for capital assets	2 886	5 773	581	1 024	303	303	1 075	1 099	1 150
Buildings and other fixed structures									
Machinery and equipment	1 254	1 261	476	465	303	303	488	499	522
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	1 632	4 512	105	559			587	600	628
Payments for financial assets									
Total economic classification	44 746	47 476	53 042	55 339	54 629	54 804	61 184	63 950	66 907

Spending has increased from R44. 746 million in 2009/10 to R66.907 million in 2015/16 at an average annual rate of 9 per cent, as a result of the Provincial-Wide Human Resource Development Strategy (R11.564 million) over the 2013 MTEF, and an extensive baseline assessment/correction and reprioritisation, e.g. the shifting of the Premier's Bursary Trust Fund transfer payment from programme 3 to 2. Other adjustments include earmarked funds, R1.106 million allocated only in the first two outer years of the MTEF, R539 000 and R567 000 respectively for the Provincial Wide IT Security System.

## Service Delivery Measures

Institutional Development			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2013/2014	2014/2015	2015/2016
<b>Programme 2: Institutional Development</b>			
<b>2.1 Strategic Human Resource Management</b>			
<b>Human Resource Administration</b>			
No of reports indicating compliance to Outcome 12	4	4	4
No of reports to monitor compliance with Human resource procedure manuals and prescripts	4	4	4
<b>Human Resource Development</b>			
No. of Training and Development Reports outlining capacity development initiatives for employees to increase human capital in the Office of The Premier for improved performance.	4	4	4
No. of quarterly reports indicating approved departments specific Annual Human Resource Development implementation plans, Workplace Skills Plans and reports submitted to Department of Public Service and Administration & Public Service Sector Education & Training Authority (PSETA)	4	4	4
No. of quarterly Performance Management Development Strategy (PMDS) monitoring reports	4	4	4
<b>Efficiency Services</b>			
Monitoring reports on the departments' level of compliance with the legislative framework on organisational design.	4	4	4
Monitoring reports on the provincial departments' level of compliance with the legislative framework on Job Evaluation and the application of EQUATE	4	4	4
No. Of reports compiled with regards to the implementation of the Office of The Premier Human Resource plan.	4	4	4
<b>Employee Health and Wellness</b>			
Number of strategic and operational plans with HIV, TB and Gender and Rights based dimension mainstreamed and operational.	10	12	12
Number of departments monitored for compliance with guidelines and legislation related to Human Rights on HIV, TB and Gender.	10	12	12
Number of health and safety departmental compliance reports.	10	12	12
<b>2.3 Legal Services</b>			
Number of reports submitted to the Premier on legal services rendered.	4	4	4
Number of reports submitted to the Premier on legislation.	4	4	4
Number of reports submitted to the Premier on compliance with Outcome 12 (Promotion of Access to Justice Act & Promotion of Access to Information Act)	4	4	4
<b>2.4 Communication Services</b>			
<b>2.5 Programme Support</b>			
Outcome 12 implementation managed and coordinated through the implementation forum and the Governance & Administration Cluster	4 reports	4 reports	4 reports
To support the Director-General by ensuring all planning instruments are in place and implemented in Units under the Deputy Director-General's management by developing implementation reports	4 reports	4 reports	4 reports

## 8.3 Policy and Governance

### Description and objectives

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

### Sub-programme objectives

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

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

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

**Provincial Policy Management** advises on all aspects related to policy co-ordination, integration, research, development, implementation, and manages special crosscutting programmes and projects.

**Special Projects and Programmes** – This programme is primarily responsible for reviewing of the PGDS annually, to monitor and evaluate the implementation of the PGDS and government's special projects as well as programme of action. This further includes providing technical support to the four Cabinet Cluster Committees and providing all the relevant reports in this regard for the Presidential Coordinating Committee and the Makgotla.

Table 8.3 provides a summary of payment by sub-programme where Table 8.3.1 provides for the breakdown of payments by economic classification.

**Table 8.3: Summary of payments and estimates: Programme 3: Policy and Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
					2012/13				
Special Programmes	18 599	14 189	17 472	20 965	20 925	20 510	14 885	15 539	16 254
Intergovernmental Relations	1 883	1 740	1 496	1 931	1 971	2 386	2 176	2 294	2 400
Provincial Policy Management	11 540	23 652	7 014	9 740	12 613	12 613	11 945	12 619	13 200
Programme Support	1 339	2 064	3 015	1 957	2 055	2 055	2 314	2 441	2 553
<b>Total</b>	<b>33 361</b>	<b>41 645</b>	<b>28 997</b>	<b>34 593</b>	<b>37 564</b>	<b>37 564</b>	<b>31 320</b>	<b>32 893</b>	<b>34 407</b>

**Table 8.3.1: Summary of payments and estimates by economic classification: Programme 3: Policy and Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
					2012/13				
<b>Current payments</b>	<b>21 034</b>	<b>21 026</b>	<b>25 377</b>	<b>30 833</b>	<b>32 891</b>	<b>32 891</b>	<b>27 372</b>	<b>28 857</b>	<b>30 185</b>
Compensation of employees	14 738	16 226	17 690	21 802	21 802	21 802	23 822	25 228	26 389
Goods and services	6 296	4 800	7 687	9 031	11 089	11 089	3 550	3 629	3 796
Interest and rent on land									
<b>Transfers and subsidies:</b>	<b>12 307</b>	<b>20 534</b>	<b>3 574</b>	<b>3 760</b>	<b>3 761</b>	<b>3 761</b>	<b>3 948</b>	<b>4 036</b>	<b>4 222</b>
Provinces and municipalities									
Departmental agencies and accounts	3 336				1	1			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	8 971	20 534	3 574	3 760	3 760	3 760	3 948	4 036	4 222
Households									
<b>Payments for capital assets</b>	<b>20</b>	<b>85</b>	<b>46</b>		<b>912</b>	<b>912</b>			
Buildings and other fixed structures									
Machinery and equipment		85	46						
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	20				912	912			
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>33 361</b>	<b>41 645</b>	<b>28 997</b>	<b>34 593</b>	<b>37 564</b>	<b>37 564</b>	<b>31 320</b>	<b>32 893</b>	<b>34 407</b>

Expenditure shows an increase from R33.361 million in 2009/10 to R34.406 million in 2015/16 at an average annual rate of 0.1 per cent over the MTEF. This is mainly due to the decreased technical adjustment of 1 per cent, 2 per cent and 3 per cent over the 2013 MTEF, as well as an extensive baseline assessment/correction and reprioritisation, e.g. the shifting of the Premier's Bursary Trust Fund transfer payment from programme 3 to 2.

It should also be noted that the unit Traditional Affairs has moved to the Department of Co-operative Governance, Human Settlement and Traditional Affairs effective 1 April 2010, which has a major impact on the decrease of the baseline budget. Other additional provincial policy priority allocation amounted to R8.275 million over the MTEF for capacity building for the monitoring and evaluation unit, broken down at R2.756 million for 2013/14, R2.924 million for 2014/15 and R3.067 million for the 2015/16 financial year.

## Service Delivery Measures

Policy and Governance			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2013/2014	2014/2015	2015/2016
<b>Programme 3: Policy and Governance</b>			
<b>3.3 Provincial Policy Management</b>			
<b>Monitoring &amp; Evaluation</b>			
Number of advisory services provided and supported on the implementation of Monitoring and Evaluation Frameworks and plan in all departments and municipalities.	12	12	12
To manage and oversee the implementation of the Outcome Based Priorities through the provincial nerve centre.	5	5	5
Number of Coordinated, executed and monitored Performance Evaluations and Impact Studies on Service Delivery, Programme Performance and Policy implementation	4	4	4
Number Coordinated Monitored and Reports on the implementation of Management Performance Assessment Tool (MPAT) and assistance provided to departments to implement their MPAT improvement Plans.	4	4	4
Number of programmes, service delivery site visits Monitored and Reports on frontline service delivery as well as follow reports on the implementation of recommendations.	40	40	40
<b>Policy Coordination, Research and Development</b>			
Annual Performance plan document aligned to reporting guidelines and policy directives reviewed annually.	1	1	1
<b>Development Planning</b>			
Number of instances where assistance was provided to municipalities in the development of spatial development frameworks.	7	7	7
Number of assistances provided in the development of Integrated Development Plan's through physical visits or other mechanisms	9	9	9

## 8.4 Other programme information

### 8.4.1 Personnel numbers and costs

**Table 8.4.1: Personnel numbers and costs: Office of the Premier**

	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
<b>Personnel numbers</b>							
Administration	80	86	102	111	111	111	111
Institutional Development	81	86	82	86	98	98	98
Policy And Governance	41	41	46	43	56	56	56
<b>Total personnel numbers *</b>	<b>202</b>	<b>213</b>	<b>230</b>	<b>240</b>	<b>265</b>	<b>265</b>	<b>265</b>
Total personnel cost (R thousand)	61 137	72 255	82 414	88 571	101 996	107 970	113 055
Unit cost (R thousand)	303	339	358	369	385	407	427

Table 8.4.1 presents a further breakdown to personnel numbers and costs for Human Resources and Finance components, and for full time, part-time and contract workers. It provides information on the number of persons (head count) and the cost associated to the Human Resources and Finance Divisions as well as for full time, part-time and contract workers within a provincial department as at 31 March over a seven year horizon.

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
<b>Total for the department</b>									
Personnel numbers	202	213	230	210	210	240	265	265	265
Personnel costs	61 137	72 255	82 414	87 168	88 412	88 571	101 996	107 970	113 055
<b>Human resources component</b>									
Personnel numbers (head count)	41	41	48	46	50	50	59	59	59
Personnel cost	16 270	17 446	18 329	18 629	18 471	18 471	21 256	22 514	23 563
Head count as % of total for department	20.30%	19.25%	20.87%	19.17%	20.83%	20.83%	22.26%	22.26%	22.26%
Personnel cost as % of total for department	26.61%	24.14%	22.24%	21.03%	20.85%	20.85%	20.84%	20.85%	20.84%
<b>Finance component</b>									
Personnel numbers (head count)	17	18	35	35	35	35	35	35	35
Personnel cost	4 598	6 463	8 061	9 407	9 407	9 407	10 528	11 149	11 662
Head count as % of total for department	8.42%	8.45%	15.22%	14.58%	14.58%	14.58%	13.21%	13.21%	13.21%
Personnel cost as % of total for department	7.52%	8.94%	9.78%	10.62%	10.62%	10.62%	10.32%	10.33%	10.32%
<b>Full time workers</b>									
Personnel numbers (head count)	185	195	208	224	213	213	261	261	261
Personnel cost	56 539	65 792	72 279	84 724	76 715	78 314	100 769	106 668	111 690
Head count as % of total for department	91.58%	91.55%	90.43%	93.33%	88.75%	88.75%	98.49%	98.49%	98.49%
Personnel cost as % of total for department	92.48%	91.06%	87.70%	95.66%	86.61%	88.42%	98.80%	98.79%	98.79%
<b>Part-time workers</b>									
Personnel numbers (head count)									
Personnel cost									
Head count as % of total for department									
Personnel cost as % of total for department									
<b>Contract workers</b>									
Personnel numbers (head count)	17	18	13	12	12	12	4	4	4
Personnel cost	4 598	6 463	2 457	3 312	2 788	2 788	1 227	1 302	1 365
Head count as % of total for department	8.42%	8.45%	5.65%	5.00%	5.00%	5.00%	1.51%	1.51%	1.51%
Personnel cost as % of total for department	7.52%	8.94%	2.98%	3.74%	3.15%	3.15%	1.20%	1.21%	1.21%

Table 8.4.2 provides for a high level aggregation of spending on training, while the structure of the standard chart facilitates the aggregation of payments on training at item level.

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Programme 1: Administration</b>	107	76							
of which									
Subsistence and travel	107	76							
Payments on tuition									
<b>Programme 2: Institutional Development</b>	663	687	822	838	838	838	897	952	999
Subsistence and travel		80	85						
Payments on tuition	663	607	737	838	838	838	897	952	999
<b>Programme 3: Policy and Governance</b>		70	70						
Subsistence and travel		60	70						
Payments on tuition		10							
<b>Total payments on training</b>	<b>770</b>	<b>833</b>	<b>892</b>	<b>838</b>	<b>838</b>	<b>838</b>	<b>897</b>	<b>952</b>	<b>999</b>

[illegible]

**Annexure**  
**to the Estimates of**  
**Provincial Revenue and Expenditure**  
**Vote 1**

Table B.3: Payments and estimates by economic classification:Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>48 894</b>	<b>61 496</b>	<b>66 531</b>	<b>64 179</b>	<b>67 622</b>	<b>67 622</b>	<b>75 324</b>	<b>76 767</b>	<b>79 149</b>
Compensation of employees	20 204	25 812	32 892	31 978	33 539	33 539	40 396	42 731	44 800
Salaries and wages	16 294	20 749	26 314	26 470	27 644	27 713	33 126	35 027	36 717
Social contributions	3 910	5 063	6 578	5 508	5 895	5 826	7 270	7 704	8 083
<b>Goods and services</b>	<b>28 690</b>	<b>35 684</b>	<b>33 639</b>	<b>32 201</b>	<b>34 083</b>	<b>34 083</b>	<b>34 928</b>	<b>34 036</b>	<b>34 349</b>
<i>of which</i>									
Administrative fees	38	-	74	-	2	23	-	-	-
Advertising	752	146	1 057	222	318	378	234	247	428
Assets <R5000	522	239	239	161	123	203	169	179	233
Audit cost: External	1 651	2 097	2 344	2 706	2 706	2 595	2 836	2 983	3 120
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 997	2 659	3 343	1 970	4 063	2 680	2 085	2 215	2 482
Communication	1 087	1 532	2 953	3 033	3 240	3 061	3 170	3 324	3 394
Computer services	235	-	159	409	409	205	431	456	477
Cons/prof.business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof. Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	2 343	99	817	-	-	71	-	-	-
Contractors	1 476	783	1 388	918	1 092	1 073	957	1 001	1 141
Agency & support/outourced services	2 941	8 374	4 097	3 979	3 233	2 730	3 967	4 002	4 145
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	190	2 179	1	833	914	432	2 439	2 562	2 639
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	129	223	241	67	168	219	64	67	121
Inventory: Fuel, oil and gas	186	196	319	-	222	460	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	9	14	-	-	-
Inventory: Medical supplies	1	11	1	6	6	3	6	6	4
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	177	109	325	12	52	144	5	5	7
Inventory: Stationery and printing	417	400	489	266	223	451	281	297	314
Lease payments (Incl. operating leases, exd. finance leases)	7 285	7 045	2 275	9 258	9 226	8 469	8 193	8 155	8 487
Rental & hiring	-	-	-	-	6	85	-	-	-
Property payments	1 444	1 730	1 729	102	103	2 769	2	2	4
Transport provided dept activity	1 550	57	3 548	77	76	654	61	65	113
Travel and subsistence	3 572	6 986	7 387	8 021	7 482	6 698	9 859	8 292	7 048
Training & staff development	15	56	65	34	50	34	36	38	40
Operating payments	466	348	491	36	246	425	37	38	42
Venues and facilities	216	415	297	91	114	207	96	102	110
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to1:</b>	<b>652</b>	<b>-</b>	<b>998</b>	<b>-</b>	<b>376</b>	<b>376</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces2	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities3	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	1	1	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	1	1	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	652	-	-	-	-	-	-	-	-
Households	-	-	998	-	375	375	-	-	-
Social benefits	-	-	998	-	375	375	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 434</b>	<b>785</b>	<b>1 484</b>	<b>-</b>	<b>129</b>	<b>129</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 424	785	1 484	-	129	129	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 424	785	1 484	-	129	129	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>134</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>50 980</b>	<b>62 415</b>	<b>69 051</b>	<b>64 179</b>	<b>68 127</b>	<b>68 127</b>	<b>75 324</b>	<b>76 767</b>	<b>79 149</b>

Table B.3: Payments and estimates by economic classification:Programme 2: 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
<b>Current payments</b>	<b>41 860</b>	<b>41 703</b>	<b>40 236</b>	<b>41 454</b>	<b>41 464</b>	<b>41 639</b>	<b>46 299</b>	<b>48 722</b>	<b>50 978</b>
Compensation of employees	26 195	30 217	31 832	33 388	33 071	33 230	37 778	40 011	41 866
Salaries and wages	21 180	24 056	25 348	25 919	25 642	25 893	29 122	30 845	33 282
Social contributions	5 015	6 161	6 484	7 470	7 429	7 337	8 656	9 166	8 584
<b>Goods and services</b>	<b>15 666</b>	<b>11 487</b>	<b>8 403</b>	<b>8 066</b>	<b>8 393</b>	<b>8 409</b>	<b>8 521</b>	<b>8 711</b>	<b>9 112</b>
of which									
Administrative fees	-	-	-	8	8	8	8	8	8
Advertising	366	620	226	156	156	265	165	174	183
Assets <R5000	20	66	236	26	26	49	27	28	31
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	31	-	27	27	22	28	30	31
Catering: Departmental activities	186	668	275	118	478	260	123	130	145
Communication	1 762	1 242	581	516	515	414	563	991	1 050
Computer services	8 137	1 108	1 145	1 675	1 675	1 278	1 725	1 838	1 922
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	180	184	45	75	75	4	79	71	74
Contractors	56	227	13	189	189	194	199	222	248
Agency & support/outourced services	2 144	3 669	1 447	796	796	1 199	1 634	2 049	2 144
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	293	-	18	18	18	19	20	21
Housing	-	10	-	-	-	-	-	-	-
Inventory: Food and food supplies	10	36	29	40	40	54	41	43	50
Inventory: Fuel, oil and gas	-	15	9	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	3	-	-	-
Inventory: Medical supplies	-	-	20	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	44	132	118	19	19	106	-	-	-
Inventory: Stationery and printing	218	299	282	260	260	276	274	321	346
Lease payments (Ind. operating leases, excl. finance leases)	195	183	1 421	253	253	303	266	282	310
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	129	-	136	36	36	156	-	-	-
Transport provided dept activity	300	2	143	-	-	3	-	-	-
Travel and subsistence	1 038	1 604	1 620	1 668	1 636	1 603	1 718	1 515	1 512
Training & staff development	663	627	562	843	843	1 190	579	605	635
Operating payments	116	303	59	1 219	1 219	908	943	246	258
Venues and facilities	102	168	36	124	124	96	130	138	144
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to1:</b>	<b>-</b>	<b>-</b>	<b>12 225</b>	<b>12 861</b>	<b>12 862</b>	<b>12 862</b>	<b>13 810</b>	<b>14 129</b>	<b>14 779</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces2	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities3	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	1	1	306	324	339
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	1	1	306	324	339
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	12 225	12 861	12 861	12 861	13 504	13 805	14 440
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 886</b>	<b>5 773</b>	<b>581</b>	<b>1 024</b>	<b>303</b>	<b>303</b>	<b>1 075</b>	<b>1 099</b>	<b>1 150</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 254	1 261	476	465	303	303	488	499	522
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 254	1 261	476	465	303	303	488	499	522
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 632	4 512	105	559	-	-	587	600	628
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>44 746</b>	<b>47 476</b>	<b>53 042</b>	<b>55 339</b>	<b>54 629</b>	<b>54 804</b>	<b>61 184</b>	<b>63 950</b>	<b>66 907</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
<b>Current payments</b>	<b>21 034</b>	<b>21 026</b>	<b>25 377</b>	<b>30 833</b>	<b>32 891</b>	<b>32 891</b>	<b>27 372</b>	<b>28 857</b>	<b>30 185</b>
Compensation of employees	14 738	16 226	17 690	21 802	21 802	21 802	23 822	25 228	26 389
Salaries and wages	12 023	12 696	14 152	17 308	17 389	17 388	18 710	20 065	21 166
Social contributions	2 715	3 530	3 538	4 494	4 413	4 414	5 112	5 163	5 223
<b>Goods and services</b>	<b>6 296</b>	<b>4 800</b>	<b>7 687</b>	<b>9 031</b>	<b>11 089</b>	<b>11 089</b>	<b>3 550</b>	<b>3 629</b>	<b>3 796</b>
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	44	80	287	77	77	302	81	85	89
Assets <R5000	3	3	29	16	16	16	17	18	20
Audit cost: External	333	-	-	-	-	-	-	-	-
Bursaries (employees)	28	-	-	59	58	19	62	66	69
Catering: Departmental activities	208	273	548	2 248	2 248	2 544	41	56	59
Communication	486	147	194	135	135	726	146	166	174
Computer services	3 038	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	78	79	360	912	912	1 642	343	372	389
Agency & support/outsource services	267	3 308	253	324	2 383	1 049	385	441	461
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	120	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	13	19	15	15	24	16	17	18
Inventory: Fuel, oil and gas	-	-	15	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	2	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	41	-	20	4	4	26	-	-	-
Inventory: Stationery and printing	139	74	147	578	578	296	421	425	444
Lease payments (Incl. operating leases, excl. finance leases)	487	33	4 413	18	18	96	18	20	20
Rental & hiring	-	-	-	-	-	2	-	-	-
Property payments	-	-	-	-	-	3	-	-	-
Transport provided dept activity	351	12	115	482	482	491	487	495	518
Travel and subsistence	582	462	1 187	3 719	3 719	3 446	1 051	962	1 006
Training & staff development	30	6	5	263	263	98	275	280	291
Operating payments	135	1	35	1	1	67	1	1	3
Venues and facilities	46	189	60	180	180	240	206	225	235
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to1:</b>	<b>12 307</b>	<b>20 534</b>	<b>3 574</b>	<b>3 760</b>	<b>3 761</b>	<b>3 761</b>	<b>3 948</b>	<b>4 036</b>	<b>4 222</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces2	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities3	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 336	-	-	-	1	1	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	3 336	-	-	-	1	1	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 971	20 534	3 574	3 760	3 760	3 760	3 948	4 036	4 222
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>20</b>	<b>85</b>	<b>46</b>	<b>-</b>	<b>912</b>	<b>912</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	85	46	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	85	46	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	20	-	-	-	912	912	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>33 361</b>	<b>41 645</b>	<b>28 997</b>	<b>34 593</b>	<b>37 564</b>	<b>37 564</b>	<b>31 320</b>	<b>32 893</b>	<b>34 407</b>

**Table B.6.1: Summary of departmental transfers to other entities( NGO)**

Entity		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub-programme	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Crime Prevention Committee	Provincial Policy Management	652	-	-	-	-	-	-	-	-
Mme nka thusa women development trust	Director General Support	3 308	3 362	3 574	3 760	3 760	3 760	3 948	4 036	4 222
Premier's Bursary Trust Fund	Strategic HR	5 662	17 172	12 225	12 861	12 861	12 861	13 504	13 805	14 440
PSETA	Strategic HR	-	-	-	-	3	3	306	324	339
<b>Total departmental tranfers to other entities</b>		<b>9 622</b>	<b>20 534</b>	<b>15 799</b>	<b>16 621</b>	<b>16 621</b>	<b>16 621</b>	<b>17 452</b>	<b>17 841</b>	<b>18 662</b>