

Office of the Premier

To be appropriated by Vote in 2014/15	R 205 372 000
Statutory amount	R 1 990 173
Responsible Authority	Premier
Administering Department	Office of the Premier
Accounting Officer	Director-General

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;
- Ensure compliance to the planning and reporting framework by the OTP Programmes 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;
- Coordinate strategic communication and information activities in 12 Provincial Departments and 3 District Municipalities;
- 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 Office of the Premier's 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.

The Office has commenced with a reorganizational process to align its mandate with new developments and national priorities. The new organisational structure of the Office of the Premier has

been developed, approved by the Executive Council and submitted to the Minister of Public Service and Administration for concurrence, subsequently final approval by the Hon Premier.

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 199

2. Review of the current financial year (2013/14)

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 provided MPAT 1.2 feedback to all 12 Provincial Departments. Self-assessments for MPAT 1.3 were conducted and results moderated. 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 has entered into an MOU with the SSA and areas of cooperation are highlighted to ensure the vetting process is fast-tracked. An office and other tools of trade have already been provided for the Vetting Unit and the Field Vetting Officials are being mentored by SSA. This exercise responds to the Integrated Security Management function and the implementation of a Vetting Strategy.

The Office continues to implement the EXCO Outreach Programme, which has seen 3 engagements taking place with communities in the first 9 months of the financial year. This programme provides a platform for government interaction with the communities on issues of service delivery.

The Office established a Rapid Implementation Unit (RIU) through secondment of officials from various Departments to respond to bottlenecks / blockages in the implementation of government projects. Through the RIU the Province was able to improve in the delivery of its services, e.g., the commitment to deliver of 10 000 RDP houses in 100 days by the Premier in his State of the Province Address was achieved. Departments that have already been assisted by the RIU intervention program are as follows: Human Settlements, Education, Health, Social Development and Culture, Sport and Recreation.

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 (2014/15)

In terms of the 5 year strategic planning document, the Office has identified 5 key focus areas or pillars for implementation. Within the 2014/15 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;
 - Finalize the development and implement of the Mpumalanga Vision 2030;
 - Coordinate strategic partnership between the Mpumalanga Provincial Government and social partners; and
 - Coordinate the Mpumalanga Provincial Aids Council.
- ii. **Performance Monitoring and Evaluation 2014/15 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 2014/15 targets include:**
 - Monitoring the implementation of the integrated provincial communication framework;
 - Public participation, EXCO outreach and provincial events will be part of functions coordinated within this area of work; and
 - Coordinate the rebranding and repositioning of the Province.
- iv. **Integrated Security Management 2014/15 targets include:**
 - Implement the Integrated Security Management function.
- v. **Corporate Services 2014/15 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 by the Vote:

Table 1.1: Summary of receipts: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	157 004	144 554	163 862	200 492	208 427	208 427	205 372	213 044	224 760
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	157 004	144 554	163 862	200 492	208 427	208 427	205 372	213 044	224 760
Total payments	157 004	144 554	163 862	200 492	208 427	265 755	205 372	213 044	224 760
Surplus/(deficit) before financing	–	–	–	–	–	(57 328)	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash resources	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	–	–	–	–	–	(57 328)	–	–	–

4.2. Departmental Receipts Collection

Table 1.2: Departmental receipts: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	110	137	163	133	133	170	144	156	168
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	380	257	233	455	455	378	480	505	180
Sales of capital assets	60	–	–	104	104	24	118	125	132
Transactions in financial assets and	550	370	53	–	–	154	–	–	–
Total departmental receipts	1 100	764	449	692	692	726	742	786	480

5. Payment summary

5.1. Key Assumptions:

- Performance monitoring and Evaluation.
- Policy and planning.
- Government communications.
- Integrated Security Management.
- Target Groups.

5.2. Programme Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration	79 724	68 944	78 494	74 690	91 432	152 449	83 618	84 560	87 074
Institutional Development	45 279	46 611	47 888	73 975	71 807	71 807	74 044	75 453	78 802
Policy and Governance	32 001	28 999	37 480	51 827	45 188	41 499	47 710	53 031	58 884
Total payments and estimates:	157 004	144 554	163 862	200 492	208 427	265 755	205 372	213 044	224 760

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	153 145	135 608	153 041	190 792	194 754	252 143	197 189	206 768	218 404
Compensation of employees	99 404	97 948	102 319	116 319	109 647	108 821	125 359	131 679	138 378
Goods and services	53 741	37 660	50 722	74 473	85 107	143 147	71 830	75 089	80 026
Interest and rent on land	–	–	–	–	–	175	–	–	–
Transfers and subsidies	895	3 842	3 329	3 750	4 024	3 924	4 156	4 226	4 256
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	15	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	376	386	396
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	895	3 842	3 314	3 750	4 024	3 924	3 780	3 840	3 860
Payments for capital assets	2 964	5 104	7 485	5 950	9 649	9 688	4 027	2 050	2 100
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 964	5 104	7 485	5 950	9 649	9 688	4 027	2 050	2 100
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	7	–	–	–	–	–	–
Total economic classification:	157 004	144 554	163 862	200 492	208 427	265 755	205 372	213 044	224 760

The Office budget has decreased by 22.7 per cent from R265.755 million in the previous financial year to R205.372 million in the current financial year. The significant decline was due to unforeseen and unavoidable expenditure incurred in the previous financial year.

Compensation of Employees

The increase in budget of compensation of employees is due to the normal annual cost of living adjustments.

Goods and Services

The Office also had a decrease in goods and services by 49.8 per cent due to unforeseen and unavoidable expenditure incurred in the previous financial year.

Transfers and Subsidies

There is an increase in transfers and subsidies by 5.9 per cent in the 2014/15 compared to the previous financial year.

Payments of Capital Assets

There is a decrease in payment for capital assets budget by 58.4 per cent as a result of purchase of MG vehicles in the previous year.

5.4. Infrastructure payments

Office of the Premier does not have any infrastructure payments.

5.5. Transfers

The Office of the Premier does not have any transfers to local government

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.

Table 1.5: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Premier Support	12 618	11 397	12 714	12 308	12 398	12 926	12 034	14 889	15 119
Executive Council Support	5 663	5 136	5 256	5 327	5 277	5 277	5 557	5 925	6 075
Director General Support	32 082	21 438	23 948	28 721	42 234	41 763	33 114	33 144	33 310
Financial Support	29 055	30 924	36 576	28 334	31 523	92 483	32 913	30 602	32 570
Programme Support	306	49	–	–	–	–	–	–	–
Total payments and estimates	79 724	68 944	78 494	74 690	91 432	152 449	83 618	84 560	87 074

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	77 556	64 672	71 563	73 880	87 323	148 325	82 788	83 290	85 744
Compensation of employees	42 103	41 419	43 599	51 580	45 358	45 460	54 038	56 957	59 976
Goods and services	35 453	23 253	27 964	22 300	41 965	102 690	28 750	26 333	25 768
Interest and rent on land	–	–	–	–	–	175	–	–	–
Transfers and subsidies	133	93	619	50	124	151	60	70	80
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	15	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	133	93	604	50	124	151	60	70	80
Payments for capital assets	2 035	4 179	6 305	760	3 985	3 973	770	1 200	1 250
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 035	4 179	6 305	760	3 985	3 973	770	1 200	1 250
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	7	–	–	–	–	–	–
Total economic classification: Province	79 724	68 944	78 494	74 690	91 432	152 449	83 618	84 560	87 074

The programme budget has decreased by 45.1 per cent from R152.449 million in the previous financial year to R83.618 million in the current financial year. The significant decline was due to unforeseen and unavoidable expenditure incurred in the previous financial year.

Compensation of Employees

The increase in budget of compensation of employees is due to the normal annual cost of living adjustments.

Goods and Services

The Office also had a decrease in goods and services by 72 per cent due to unforeseen and unavoidable expenditure incurred in the previous financial year.

Transfers and Subsidies

There is decrease in transfers and subsidies budget by 60.2 per cent in the 2014/15 compared to the previous financial year. The programme anticipates a lesser spending on the item, hence the lesser budget.

Payments of Capital Assets

There is a decrease in payment for capital assets budget by 80.6 per cent as a result of purchase of MG vehicles in the previous year. The allocated budget is mainly for replacement of redundant office equipment.

6.1.2. Service Delivery Measures

In the 2014/15 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;
- Implementation of the National vetting strategy;
- Providing audit services to 5 cluster departments for the realization of 2014 clean audit programme;
- Payment of contractual obligations;
- Administrative support to the Executive Authority and Accounting Officer; and
- Respond to bottlenecks / blockages in the implementation of government projects

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.

Table 1.7: Summary of payments and estimates: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Strategic Human Resource	25 161	27 659	27 816	26 332	27 301	27 301	28 433	31 294	32 757
Information Communication Technol	1 383	1 838	1 709	2 620	2 620	2 620	2 652	2 697	2 780
Legal Services	3 225	3 068	2 805	3 070	3 270	3 270	3 088	3 289	3 579
Communication Services	14 220	12 712	13 837	40 248	36 661	36 661	38 090	36 336	37 641
Programme Support	1 290	1 334	1 721	1 705	1 955	1 955	1 781	1 837	2 045
Total payments and estimates	45 279	46 611	47 888	73 975	71 807	71 807	74 044	75 453	78 802

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Current payments	44 135	42 427	44 698	70 165	67 504	67 504	69 683	71 097	74 426
Compensation of employees	32 841	33 266	35 677	36 856	35 906	35 906	39 223	40 891	42 778
Goods and services	11 294	9 161	9 021	33 309	31 598	31 598	30 460	30 206	31 648
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	388	3 359	2 513	3 650	3 750	3 750	4 036	4 056	4 076
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	376	386	396
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	388	3 359	2 513	3 650	3 750	3 750	3 660	3 670	3 680
Payments for capital assets	756	825	677	160	553	553	325	300	300
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	756	825	677	160	553	553	325	300	300
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	45 279	46 611	47 888	73 975	71 807	71 807	74 044	75 453	78 802

The Programme budget has increased by 3.1 per cent from R71.807 million in the previous financial year to R74.044 million in the current financial year.

Compensation of Employees

The increase in budget of compensation of employees is due to the normal annual cost of living adjustments.

Goods and Services

The Programme also had a decrease in goods and services budget by 3.6 per cent due to reprioritization of the office projects.

Transfers and Subsidies

There is an increase in transfers and subsidies budget by 7.0 per cent in the 2014/15 compared to the previous financial year. The budget is mainly for the Premier bursary fund and the transfer of skills development amount to Pseta.

Payments of Capital Assets

There is a decrease in payment for capital assets budget by 41.2 per cent as a result of purchase office equipment in the previous year. The programme anticipates lesser spending on the item.

6.2.2 Service Delivery Measures

In the 2014/15 financial year, resources within this programme will be deployed to realize among others the following key activities;

- Rebranding and re-positioning the Province;
- 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;
- 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.

Table 1.9: Summary of payments and estimates: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Special Programmes	7 265	6 415	12 814	7 218	7 468	6 530	7 595	7 654	8 106
Intergovernmental Relations	5 042	4 608	4 615	4 919	5 219	4 931	6 491	6 673	7 123
Provincial and Policy Management	19 305	16 903	18 279	37 944	29 863	27 580	30 629	35 659	40 382
Programme Support	389	1 073	1 772	1 746	2 638	2 458	2 995	3 045	3 273
Total payments and estimates	32 001	28 999	37 480	51 827	45 188	41 499	47 710	53 031	58 884

Table 1.10: Summary of provincial payments and estimates by economic classification: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	31 454	28 509	36 780	46 747	39 927	36 314	44 718	52 381	58 234
Compensation of employees	24 460	23 263	23 043	27 883	28 383	27 455	32 098	33 831	35 624
Goods and services	6 994	5 246	13 737	18 864	11 544	8 859	12 620	18 550	22 610
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	374	390	197	50	150	23	60	100	100
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accountants	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	374	390	197	50	150	23	60	100	100
Payments for capital assets	173	100	503	5 030	5 111	5 162	2 932	550	550
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	173	100	503	5 030	5 111	5 162	2 932	550	550
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	32 001	28 999	37 480	51 827	45 188	41 499	47 710	53 031	58 884

The Programme budget has increased by 14.9 per cent from R41.499 million in the previous financial year to R 47.710 million in the current financial year.

Compensation of Employees

The increase in budget of compensation of employees is due to the normal annual cost of living adjustments.

Goods and Services

The Programme also had an increase in goods and services budget by 42.4 per cent due to inflation growth.

Transfers and Subsidies

There is decrease in transfers and subsidies budget by 160.8 per cent in the 2014/15 compared to the previous financial year. The programme anticipates a lesser spending on the item, hence the lesser budget.

Payments of Capital Assets

There is a decrease in payment for capital assets budget by 43.2 per cent. The programme anticipates lesser spending on the item.

6.3.2 Service Delivery Measures

In the 2014/15 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;
- Develop the 2014/2019 MTSF and monitor implementation;
- Establishment of a central hub for credible planning, development and performance information;
- Coordinate the Mpumalanga Province Aids Council;
- 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;
- Mainstreaming target groups into government programmes and projects; and
- Coordinate strategic partnership between the Mpumalanga Provincial Government and social partners.

7. Other Programme Information

7.1. Personnel Numbers and Costs

Table 1.11: Personnel numbers and costs 1: Office Of The Premier

Personnel numbers	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	As at 31 March 2017
Programme 1: Administration	133	122	120	159	143	143	143
Programme 2: Institutional Development	93	82	78	87	84	84	84
Programme 3: Policy and Governance	65	59	58	76	71	71	71
Total provincial personnel numbers	291	263	256	322	298	298	298
Total departmental personnel cost (R thousand)	99 404	97 948	102 319	108 821	125 359	131 679	138 378
Unit cost (R thousand)	342	372	400	338	421	442	464

1. Full-time equivalent

Table 1.11: Summary of departmental personnel numbers and costs: Office Of The Premier

Table 1.11: Summary of departmental personnel numbers and costs: Office of the Premier							
	Outcome			Revised estimate	Medium-term estimates		
R thousand	Jan-00	2010/11	2011/12	2013/14	2014/15	2015/16	2016/17
Total for department							
Personnel numbers (head count)	292	264	257	323	299	299	299
Personnel cost (R thousands)	99 404	97 948	102 319	108 821	125 359	131 679	138 378
Human resources component							
Personnel numbers (head count)	58	19 125	20 888	18 782	19 554	20 161	21 229
Personnel cost (R thousands)	18 009	58	50	53	53	53	53
Head count as % of total for department	0.20	72.44	81.28	58.15	65.40	67.43	71.00
Personnel cost as % of total for department	0.18	0.00	0.00	0.00	0.00	0.00	0.00
Finance component							
Personnel numbers (head count)	11 077	13 394	15 209	16 784	17 213	18 142	19 104
Personnel cost (R thousands)	64	61	65	70	71	71	71
Head count as % of total for department	37.93	50.73	59.18	51.96	57.57	60.68	63.89
Personnel cost as % of total for department	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full time workers							
Personnel numbers (head count)	290	258	250	316	292	292	292
Personnel cost (R thousands)	98 849	94 866	97 409	103 115	119 425	125 521	132 051
Head count as % of total for department	0.99	0.98	0.97	0.98	0.98	0.98	0.98
Personnel cost as % of total for department	0.99	0.97	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 department	–	–	–	–	–	–	–
Personnel cost as % of total for department	–	–	–	–	–	–	–
Contract workers							
Personnel numbers (head count)	2	6	7	7	7	7	7
Personnel cost (R thousands)	555	3 082	4 910	5 706	5 934	6 158	6 327
Head count as % of total for department	0.01	0.02	0.03	0.02	0.02	0.02	0.02
Personnel cost as % of total for department	0.01	0.03	0.05	0.05	0.05	0.05	0.05

7.2. Training

Table 1.13(a): Payments on training: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme 1: Administration	669	719	500	807	807	1 076	807	867	909
Subsistence and travel	200	250	250	538	538	538	250	250	250
Payments on tuition	469	469	250	269	269	538	557	617	659
Other	–	–	–	–	–	–	–	–	–
Programme 2: Institutional Development	524	524	382	386	386	386	612	643	673
Subsistence and travel	150	150	191	193	193	193	200	200	200
Payments on tuition	374	374	191	193	193	193	412	443	473
Other	–	–	–	–	–	–	–	–	–
Programme 3: Policy and Governance	392	410	259	293	293	293	450	470	492
Subsistence and travel	130	130	130	147	147	147	150	150	150
Payments on tuition	262	280	129	146	146	146	300	320	342
Other	–	–	–	–	–	–	–	–	–
Total payments on training	1 585	1 653	1 141	1 486	1 486	1 755	1 869	1 980	2 074

Table 1.13(b): Information on training: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	292	264	257	298	298	323	299	299	299
Number of personnel trained	162	140	171	240	240	240	140	135	145
<i>of which</i>									
Male	74	60	79	102	102	102	60	60	65
Female	88	80	92	138	138	138	80	75	80
Number of training opportunities	50	-	-	-	-	-	-	-	-
<i>of which</i>									
Tertiary	50	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	-	-	10	10	-	10	10	10
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-

Annexures to Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	110	137	163	133	133	170	144	156	168
Sales of goods and services produced	110	137	163	133	133	170	144	156	168
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	110	137	163	133	133	170	144	156	168
Other sales	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Households and non-profit institution	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on lar	380	257	233	455	455	378	480	505	180
Interest	380	257	233	455	455	378	480	505	180
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	60	-	-	104	104	24	118	125	132
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	60	-	-	104	104	24	118	125	132
Financial transactions in assets ar	550	370	53	-	-	154	-	-	-
Total departmental receipts	1 100	764	449	692	692	726	742	786	480

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	153 145	135 608	153 041	190 792	194 754	252 143	197 189	206 768	218 404
Compensation of employees	99 404	97 948	102 319	116 319	109 647	108 821	125 359	131 679	138 378
Salaries and wages	84 292	83 270	88 222	106 346	100 354	100 008	109 566	114 266	119 854
Social contributions	15 112	14 678	14 097	9 973	9 293	8 813	15 793	17 413	18 524
Goods and services	53 741	37 660	50 722	74 473	85 107	143 147	71 830	75 089	80 026
Administrative fees	2 713	899	1 159	1 209	2 243	1 410	1 638	1 662	1 765
Advertising	5 544	1 576	2 911	886	1 038	2 121	1 296	1 563	1 928
Assets less than the capital value	238	560	657	366	366	763	275	372	305
Audit cost: External	5 023	3 054	2 385	2 000	2 000	2 656	3 926	3 000	3 000
Bursaries: Employees	753	498	317	—	—	—	—	—	—
Catering: Departmental activities	2 025	1 751	1 729	3 245	4 843	16 134	3 386	3 110	2 860
Communication (G&S)	3 225	3 505	4 206	3 802	4 467	3 185	4 013	4 190	4 580
Computer services	328	257	444	532	4 531	4 328	250	300	400
Consultants and professional services	159	289	1 373	30 727	22 360	20 510	21 986	21 350	23 842
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	6	1 592	—	—	—	—	—	—	—
Consultants and professional services	2 684	175	700	784	1 784	1 262	716	900	729
Contractors	1 096	22	530	425	432	862	917	974	645
Agency and support / outsourced	32	269	6	—	—	—	—	—	—
Entertainment	2 081	1 972	7	—	—	—	—	—	—
Fleet services (including goods and services)	1	2	2 430	1 586	3 626	2 450	1 774	1 761	1 749
Housing	2	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	260	179	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	468	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher fees	—	—	1	—	—	—	—	—	—
Inventory: Materials and supplies	27	13	9	—	—	3	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	124	—	—	—	—	—	—
Inventory: Other supplies	86	131	30	—	—	(1)	—	—	—
Consumable supplies	49	171	111	346	802	565	2 600	750	1 052
Consumables: Stationery, printing and reprographics	2 687	2 056	2 077	1 500	1 972	2 495	1 486	2 016	1 840
Operating leases	805	426	713	509	884	474	500	500	500
Property payments	5 379	4 425	4 975	2 800	2 800	3 241	4 000	2 663	3 010
Transport provided: Departmental	3 377	4 392	1 417	—	—	11 761	991	663	695
Travel and subsistence	10 692	6 002	13 487	16 814	16 521	14 889	14 820	22 086	22 072
Training and development	1 016	1 133	475	1 104	995	259	1 342	1 448	1 630
Operating payments	863	652	560	545	551	11 322	395	230	272
Venues and facilities	2 590	1 321	7 360	4 628	12 145	42 089	5 519	5 551	7 152
Rental and hiring	—	338	61	665	747	369	—	—	—
Interest and rent on land	—	—	—	—	—	175	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	175	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	895	3 842	3 329	3 750	4 024	3 924	4 156	4 226	4 256
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	15	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	15	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	376	386	396
Public corporations	—	—	—	—	—	—	376	386	396
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations and private enterprises	—	—	—	—	—	—	376	386	396
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	895	3 842	3 314	3 750	4 024	3 924	3 780	3 840	3 860
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	895	3 842	3 314	3 750	4 024	3 924	3 780	3 840	3 860
Payments for capital assets	2 964	5 104	7 485	5 950	9 649	9 688	4 027	2 050	2 100
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 964	5 104	7 485	5 950	9 649	9 688	4 027	2 050	2 100
Transport equipment	1 493	—	—	—	—	—	—	—	—
Other machinery and equipment	1 471	5 104	7 485	5 950	9 649	9 688	4 027	2 050	2 100
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	7	—	—	—	—	—	—
Total economic classification: Payments and estimates	157 004	144 554	163 862	200 492	208 427	265 755	205 372	213 044	224 760

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	77 556	64 672	71 563	73 880	87 323	148 325	82 788	83 290	85 744
Compensation of employees	42 103	41 419	43 599	51 580	45 358	45 460	54 038	56 957	59 976
Salaries and wages	35 578	35 204	37 057	46 646	41 074	41 936	44 567	46 776	49 216
Social contributions	6 525	6 215	6 542	4 934	4 284	3 524	9 471	10 181	10 760
Goods and services	35 453	23 253	27 964	22 300	41 965	102 690	28 750	26 333	25 768
Administrative fees	2 339	633	709	756	1 791	844	940	882	820
Advertising	2 751	60	310	25	25	1 265	17	218	218
Assets less than the capital value	114	390	561	—	—	297	—	—	—
Audit cost: External	5 023	3 046	2 383	2 000	2 000	2 656	3 926	3 000	3 000
Bursaries: Employees	—	43	—	—	—	—	—	—	—
Catering: Departmental activities	967	489	680	639	3 287	14 935	680	650	640
Communication (G&S)	3 117	3 048	2 964	2 870	3 535	2 500	2 785	2 702	2 816
Computer services	314	160	324	308	4 307	4 174	150	200	250
Consultants and professional services	124	196	1 132	140	518	110	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	6	—	—	—	—	—	—	—	—
Consultants and professional services	1 134	18	92	—	—	—	—	—	—
Contractors	43	15	85	18	25	481	387	390	130
Agency and support / outside services	16	—	6	—	—	—	—	—	—
Entertainment	2 081	1 972	7	—	—	—	—	—	—
Fleet services (including goods and services)	1	2	2 430	1 586	3 626	2 450	1 774	1 761	1 749
Housing	2	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	260	179	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	269	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	1	—	—	—	—	—	—
Inventory: Materials and supplies	1	11	7	—	—	4	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medical services interface	—	—	124	—	—	—	—	—	—
Inventory: Other supplies	86	127	25	—	—	—	—	—	—
Consumable supplies	42	168	109	336	792	555	2 600	750	1 052
Consumable: Stationery, printing and reprographics	1 736	1 196	1 243	800	1 270	1 833	150	50	50
Operating leases	805	426	518	400	786	288	500	500	500
Property payments	5 285	4 425	4 975	2 800	2 800	3 241	4 000	2 663	3 010
Transport provided: Departmental	3 297	2 786	329	—	—	11 728	98	100	100
Travel and subsistence	3 908	2 357	6 911	7 404	7 600	4 236	8 113	10 398	8 561
Training and development	334	126	—	114	65	69	—	—	—
Operating payments	343	371	366	284	264	10 909	285	200	200
Venues and facilities	1 324	1 009	1 397	1 820	9 192	40 046	2 345	1 869	2 672
Rental and hiring	—	—	7	—	82	69	—	—	—
Interest and rent on land	—	—	—	—	—	175	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	175	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	133	93	619	50	124	151	60	70	80
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and functions	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and functions	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	15	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business)	—	—	15	—	—	—	—	—	—
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	133	93	604	50	124	151	60	70	80
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	133	93	604	50	124	151	60	70	80
Payments for capital assets	2 035	4 179	6 305	760	3 985	3 973	770	1 200	1 250
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 035	4 179	6 305	760	3 985	3 973	770	1 200	1 250
Transport equipment	1 493	—	—	—	—	—	—	—	—
Other machinery and equipment	542	4 179	6 305	760	3 985	3 973	770	1 200	1 250
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	7	—	—	—	—	—	—
Total economic classification: Payments and estimates	79 724	68 944	78 494	74 690	91 432	152 449	83 618	84 560	87 074

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	44 135	42 427	44 698	70 165	67 504	67 504	69 683	71 097	74 426
Compensation of employees	32 841	33 266	35 677	36 856	35 906	35 906	39 223	40 891	42 778
Salaries and wages	27 923	28 294	31 955	33 700	32 800	32 499	35 359	36 563	38 196
Social contributions	4 918	4 972	3 722	3 156	3 106	3 407	3 864	4 328	4 582
Goods and services	11 294	9 161	9 021	33 309	31 598	31 598	30 460	30 206	31 648
Administrative fees	208	122	241	210	189	249	285	300	355
Advertising	2 499	1 491	2 392	861	1 011	856	1 279	1 345	1 710
Assets less than the capital	106	160	59	320	320	401	255	352	285
Audit cost: External	—	8	2	—	—	—	—	—	—
Bursaries: Employees	—	—	317	—	—	—	—	—	—
Catering: Departmental and	1 057	846	382	877	867	659	797	710	520
Communication (G&S)	1	251	192	414	414	285	428	649	672
Computer services	14	82	—	74	74	94	—	—	—
Consultants and professional	35	87	—	23 392	20 092	20 092	20 805	17 627	17 451
Consultants and professional	—	—	—	—	—	—	—	—	—
Consultants and professional	—	—	—	—	—	—	—	—	—
Consultants and professional	—	1 592	—	—	—	—	—	—	—
Consultants and professional	1 550	157	608	784	1 784	1 262	716	900	729
Contractors	812	4	171	182	182	288	—	—	—
Agency and support / outside	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	197	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	2	2	2	—	—	(1)	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	1	—	—	—	—	—	—	—
Consumable supplies	5	3	—	10	10	9	—	—	—
Consumable: Stationery, printing	841	860	834	700	700	659	1 270	1 900	1 790
Operating leases	—	—	166	109	98	186	—	—	—
Property payments	94	—	—	—	—	—	—	—	—
Transport provided: Departmental	80	34	—	—	—	—	80	90	—
Travel and subsistence	2 762	1 967	2 950	3 239	3 470	4 797	2 753	3 537	4 827
Training and development	591	997	143	515	515	90	842	948	1 022
Operating payments	513	51	96	150	150	325	50	—	—
Venues and facilities	124	129	215	857	1 107	1 047	900	1 848	2 287
Rental and hiring	—	317	54	615	615	300	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	388	3 359	2 513	3 650	3 750	3 750	4 036	4 056	4 076
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	—	—	—	—	—	—	376	386	396
Public corporations	—	—	—	—	—	—	376	386	396
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	376	386	396
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	388	3 359	2 513	3 650	3 750	3 750	3 660	3 670	3 680
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	388	3 359	2 513	3 650	3 750	3 750	3 660	3 670	3 680
Payments for capital assets	756	825	677	160	553	553	325	300	300
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	756	825	677	160	553	553	325	300	300
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	756	825	677	160	553	553	325	300	300
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	45 279	46 611	47 888	73 975	71 807	71 807	74 044	75 453	78 802

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	31 454	28 509	36 780	46 747	39 927	36 314	44 718	52 381	58 234
Compensation of employees	24 460	23 263	23 043	27 883	28 383	27 455	32 098	33 831	35 624
Salaries and wages	20 791	19 772	19 210	26 000	26 480	25 573	29 640	30 927	32 442
Social contributions	3 669	3 491	3 833	1 883	1 903	1 882	2 458	2 904	3 182
Goods and services	6 994	5 246	13 737	18 864	11 544	8 859	12 620	18 550	22 610
Administrative fees	166	144	209	243	263	317	413	480	590
Advertising	294	25	209	—	2	—	—	—	—
Assets less than the capital value	18	10	37	46	46	65	20	20	20
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	753	455	—	—	—	—	—	—	—
Catering: Departmental activities	1	416	667	1 729	689	540	1 909	1 750	1 700
Communication (G&S)	107	206	1 050	518	518	400	800	839	1 092
Computer services	—	15	120	150	150	60	100	100	150
Consultants and professional services	—	6	241	7 195	1 750	308	1 181	3 723	6 391
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	241	3	274	225	225	93	530	584	515
Agency and support / outsourced	16	269	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	2	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	24	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	3	5	—	—	(1)	—	—	—
Consumable supplies	2	—	2	—	—	1	—	—	—
Consumable: Stationery, printing	110	—	—	—	2	3	66	66	—
Operating leases	—	—	29	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental	—	1 572	1 088	—	—	33	813	473	595
Travel and subsistence	4 022	1 678	3 626	6 171	5 451	5 856	3 954	8 151	8 684
Training and development	91	10	332	475	415	100	500	500	610
Operating payments	7	230	98	111	137	88	60	30	70
Venues and facilities	1 142	183	5 748	1 951	1 846	996	2 274	1 834	2 193
Rental and hiring	—	21	—	50	50	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	374	390	197	50	150	23	60	100	100
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and functions	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and functions	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
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	374	390	197	50	150	23	60	100	100
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	374	390	197	50	150	23	60	100	100
Payments for capital assets	173	100	503	5 030	5 111	5 162	2 932	550	550
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	173	100	503	5 030	5 111	5 162	2 932	550	550
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	173	100	503	5 030	5 111	5 162	2 932	550	550
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	32 001	28 999	37 480	51 827	45 188	41 499	47 710	53 031	58 884