

Vote 1
Office of the Premier

Office of the Premier

To be appropriated by Vote in 2014/15	R 173 394 000
Executive Authority	Premier of the Northern Cape
Administrating Department	Office of the Premier
Accounting Officer	Director General : Office of the Premier

1. Overview

Vision

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

Mission

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 (EXCO) 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.

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.

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 (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 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

The Public Participation protocol continues to be high on our agenda and this financial year the Office held a successful outreach to the John Taolo Gaetsewe District and Frances Baard Districts with support from the Cabinet Secretariat.

The key highlight with regards to Outcome 12 for the period under review is that the Executive Council adopted a set of interventions aimed at strengthening the coordination and implementation of Human Resource Development Initiatives.

These interventions were the establishment of a Provincial Human Resource Development Council for the Northern Cape that will serve as a platform for all public and private sector stakeholders to engage on common matters related to human resource development.

To comply with outcome 4 in addressing skills shortage in the province, this Office successfully coordinated the Riemvasmaak rural youth development project and has monitored its implementation. Stakeholder engagements on the project took place in Upington to discuss the learners' progress and way forward.

To strengthen the fight against crime and corruption, an independent anti-corruption official has been appointed in the Office of the Premier as a governance issue reporting directly to the Director General. Secondly, the Provincial Crime Prevention Strategy was launched on the 12 September 2013 in Kuruman by the Premier.

To comply with corporate governance, financial disclosures for all senior management members were submitted on time to the Public service commission.

At an extended Inter-Governmental forum, all municipalities reported audit improvement progress reports and 2013/14 approved audit improvement plans towards Operation Clean Audit 2014 objectives.

To ensure its commitment to efficient, effective and prudent financial Management of government resources, the main opinion paragraph on fairness of Annual Financial Statements (AFS), the Office of the Premier received a financially unqualified external audit report for the 2012/13 year, an improvement from last year in terms of no material adjustments to the AFS.

The Office also received a positive report on predetermined objectives/performance information section, where the Auditor General pronounced that 'no material findings on predetermined objectives were detected'.

In an effort to stimulate local economy, the Office of the Premier in terms of Instruction Note 34 (suppliers paid within 30 days), paid all invoices within the prescribed timeframes and have an average payment turnaround of 17 days.

The Office coordinated the Work Integrated Learning (WIL) programme which seeks to assist Further Education and Training (FET) students to secure experiential learning through work place placements. In this regards engagements took place through initial stakeholder meetings, follow-up meeting, meeting in Upington, and engagement with municipalities.

72 students have been placed in government department, municipalities and other institutions as part of facilitating the placement of Further Education Training learners at work sites for experiential learning.

A public engagement with the community of Dingleton and the Executive Council took place, where matters in relation to the Dingleton Resettlement Project were discussed as an intervention by the Office.

Office of the Premier played a critical role with the coordination and planning of the Strategic Integrated Projects (SIPS) for the Northern Cape Provincial Government, viz. the 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 and others.

As part of the overseeing functions, the Office facilitated the Energy and Water Sector Education and Training Authority service level agreement that was signed to provide funding for the Renewable Energy in the Province and also facilitated the proposal for appointment of a Project leader for the Northern Cape Renewable Energy Solar Energy Zone Project Steering Committee. The signing of the Memorandum of Understanding between the Communal Property Association and Bucklands Community Development Trust also took place.

In line with ensuring service delivery at a local level, a total of seventeen (17) municipalities were visited with the purpose to check the status and institutionalization of Batho Pele in the Municipalities, to gather information around challenges on access to services, to identify officials assigned with the responsibility of dealing with Batho Pele, to popularize the customer care workshop, and to do follow-ups on issues on Service Standards and Charters at all Municipalities.

The Office of the Premier has started an initiative of taking the Presidential Hotline and the Public Participation Programme right to the doorstep of departments and municipalities to provide training where it is needed and resolving Presidential Hotline queries on site. This has led to an improvement in resolving the cases that are reported.

As relates to HIV/AIDS, the Office made presentations to all departmental senior management fora to strengthen planning frameworks on implementing HIV. Furthermore, the Office launched the formation of the Interdepartmental Committee (IDC) on HIV/AIDS comprising of designated senior managers. This was important because it put the governance of HIV/AIDS at the apex of departmental planning.

As part of the Offices' ongoing efforts to attract and promote investment to the Northern Cape, a ground breaking series entitled "A Nation at Work" is currently being televised on SABC.

To ensure a healthy relationship between the provincial government and the media the OTP arranged regular media briefings to deepen the understanding of the media on certain policies and pronouncements. Daily media monitoring takes place to allow the Office to respond intelligently and rapidly to issues that affect the provincial government.

The Special Programmes unit ensured that an enabling environment, advancement and socio-economic development for women, children and persons with disabilities is created in the Northern Cape, through its' integrated mainstreaming framework.

3. Outlook for the coming financial year (2014/15)

The office will coordinate the finalization of province-wide close out reports relating to the 2009 – 2014 term of provincial government and will ensure submission to the relevant provincial governance structures such as Economic and Social clusters, Executive council, Presidency and others.

To assess the outcomes of key projects implemented by government since 1994, with particular emphasis on the period 2009 till 2014, a twenty (20) year review report will be finalized during the first quarter of 2014/15 financial year and report will be disseminated to all provincial departments.

The programme of action for 2014-15 financial year will be compiled underpinning key projects and priorities identified in the 2014 State of the Nation Address (SONA) by the President and Premier's State of the Province Address (SOPA). Such projects are in the areas of job creation, education, crime fighting, women and youth development issues, infrastructure development and many others.

A province-wide performance management system will be fully operational and rolled out to all provincial governments and local government (district municipalities) through the nerve-centre located at the Office of the Premier that is linked to the Presidency. The system will improve the monitoring and coordination function of the department.

To improve performance of the provincial administration, the Office of the Premier will coordinate the execution of implementation plans of MPAT (Management Performance Assessment Tool).³ in order to attain improved results in MPAT.⁴ to be finalized during 2014-15. This will continue to be a key flagship project led by the Presidency even in the upcoming administration.

Key aspects of the Provincial aids plan will be implemented through the Aids council which is based in the Office of the Premier within the ambit of available human capital and financial resources.

To ensure IT governance within the Provincial administration, phase 1 of the approved IT provincial plan (which is tailored from the DPSA IT national plan) will be implemented fully and implementation of phase two (2) of the approved IT plan will commence.

To ensure synergy on the communication of the work of government, the provincial communication plan will be reviewed and implemented throughout the provincial administration.

To ensure a healthy and productive labor force in the provincial administration, the Office will coordinate the implementation and reporting of the provincial Human Resource Development Strategy, departmental human resources administration plans, and labour relations matters as well as efficiency related responsibilities.

The Office the Premier will provide logistical and secretariat support on the executive provincial governance structures such the Executive Council as well as economic and social clusters that will make executive decisions on service delivery issues on key priorities for the incoming new administration of the new term of government.

The HOD forum, chaired by the Director-General, will continue to play a leading role in coordinating transversal administration issues that support service delivery in all provincial departments.

Furthermore, the office will use its different fora to provide technical support, monitoring and coordinating role to transversal competencies such as human resources, legal services, IT, monitoring and evaluation, Intergovernmental Relations (IGR) and others.

To ensure better financial administration, under auspices of the provincial operation clean audit, chaired by the Director-General, efforts will be made to continuously improve provincial and local government audit comes.

The office will continue using the Premier's Education Bursary Trust Fund and Mme nka thusa women development trust as a vehicle to promote youth and women development issues throughout the province.

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 2 per cent in 2014/15 and 3 per cent in 2015/16. This reprioritisation was done in order to not affect policy priorities and core spending activities. Furthermore a correction was made between SCOA items as a result of classifications between goods and services, departmental agencies and accounts and machinery and equipment relating to interfaces of least vehicles etc.

5. Procurement

The implementation of LOGIS is currently underway in the department and with the assistance of Provincial Treasury. Furthermore the department continuously strive to progress on control systems of supply chain management processes, being the major focus area of all external stakeholders.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 shows the summary of receipts in the Office of the Premier.

Table 2.1 : Summary of receipts

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	152 408	152 079	151 787	167 828	187 172	187 172	173 394	180 881	190 795
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	152 408	152 079	151 787	167 828	187 172	187 172	173 394	180 881	190 795

6.1 Departmental receipts collection

Table 2.2 gives a summary of the receipts the Office of the Premier is responsible for collecting per economic classification.

Table 2.2 : Summary of departmental receipts collection

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 than capital assets	72	73	73	110	110	110	72	72	72
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	185	23	100	90	90	90	90	90	90
Transactions in financial assets and liabilities	212	-	-	-	-	-	-	-	-
Total departmental receipts	469	96	173	200	200	200	162	162	162

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

Revenue decreases by 19 per cent over the 2014 MTEF is as a result of the new credit act legislation as relates to garnishee orders on PERSAL, which constrain departments from effecting/implementing garnishee order deductions from defaulting employees' salaries.

Assumptions used when budgeting is based on historical figures as well as known factors e.g. legislation and disposal committee meeting minutes.

As the Office of the Premier is not a revenue generating department, no real challenges are experienced in collecting revenue. For the revenue base, e.g. Recovery of previous year's debts proper effective business processes and policies are in place.

7 Payment Summary

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 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent for 2016/17.

- Assumptions for inflation related items were based on CPIX projections as published in the Medium Term Budget Policy Statement i.e. 5.5 per cent for 2014/15, 5.4 per cent for 2015/16 and 5.4 per cent for 2016/17.
- Transfer payments to the Premiers Bursary Fund, Mme nka thusa women development trust and PSETA.

7.2 Programme summary

Table 2.3 contains payments summary per programme for the Office of the Premier.

Table 2.3 : Summary of payments and estimates by programme: 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
1. Administration	63 287	70 040	69 219	75 324	79 138	79 138	76 718	79 235	83 692
2. Institutional Development	47 476	53 042	52 509	61 184	72 650	72 650	64 116	67 403	71 017
3. Policy And Governance	41 645	28 997	30 059	31 320	35 384	35 384	32 560	34 243	36 086
Total payments and estimates	152 408	152 079	151 787	167 828	187 172	187 172	173 394	180 881	190 795

7.3 Summary of economic classification

Table 2.4 : 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
Current payments	125 097	133 133	132 336	148 995	167 716	167 601	153 522	160 171	169 568
Compensation of employees	73 127	83 403	83 419	101 996	102 463	102 396	109 275	115 176	121 397
Goods and services	51 971	49 729	48 917	46 999	65 253	65 205	44 247	44 995	48 171
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20 534	16 797	17 000	17 758	17 903	17 962	18 168	19 004	20 011
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	2	306	309	309	327	342	360
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterprise	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 534	15 799	16 621	17 452	17 452	17 452	17 841	18 662	19 651
Households	-	998	377	-	142	201	-	-	-
Payments for capital assets	6 643	2 111	2 275	1 075	1 553	1 609	1 704	1 706	1 216
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 131	2 006	849	488	966	1 022	1 104	1 078	555
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 512	105	1 426	587	587	587	600	628	661
Payments for financial assets	134	38	176	-	-	-	-	-	-
Total economic classification	152 408	152 079	151 787	167 828	187 172	187 172	173 394	180 881	190 795

The department's baseline budget is reduced by 2 per cent in 2014/15 and 3 per cent in 2015/16 financial years to increase government's allocations to infrastructure projects. The technical adjustment reduction amounts to R14.217 million over the 2014 MTEF. The baseline is further reduced by an amount of R6.678 million relating to the provincial service delivery outreach programme which is redirected to the Department of Transport, Safety and Liaison over the 2014 MTEF.

An amount of R3.122 million is allocated for Provincial Wide Human Resources Development Strategy over the 2014 MTEF suspended from the Department of Education as a result of a shift in function.

Furthermore, an additional amount of R4.346 million over the 2014 MTEF has also been received to cover the shortfall (carry-through effect) of the current wage agreement, which covers the period ending 2014/15 as well as regrading of clerks carry-through effect which was made available during the 2013 Adjustment budget.

7.4 Infrastructure Payments

This department does not have infrastructure payments

7.5 Departmental Public-Private Partnership(PPP) projects

This department does not have Public Private Partnership projects

7.6 Transfers

7.6.1 Transfers to public entities

Office of the Premier does not have public entities

7.6.2 Transfers to other entities

Table 2.7 provides for all other departmental transfers to entities other than transfers to public entities and local government, by entity (For example NGO's).

Table 2.7 : Summary of departmental transfers to other entities

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
Mme nka thusa women development tr	3 362	3 574	3 760	3 948	3 948	3 948	4 036	4 222	4 446
Premier's Bursary Trust Fund	17 172	12 225	12 861	13 504	13 504	13 504	13 805	14 440	15 205
PSETA	-	-	-	306	306	306	324	339	357
Total departmental transfers	20 534	15 799	16 621	17 758	17 758	17 758	18 165	19 001	20 008

Transfer to Mme nka thusa is aimed at assisting women in the development of their own businesses to alleviate poverty.

Premier's Bursary Fund is aimed at assisting the youth of the Northern Cape to develop their skills at higher education learning centers and

Transfer payment to PSETA will facilitate administrative, skills development and training costs for the unemployed youth and graduates.

7.6.3 Transfers to local government

This department does not have transfers to municipalities

8. Receipts and retentions

This department does not retain the revenue collected.

9. Programme description

9.1 Programme description and objective

Administration

The objective of the program is to provide the Office of the Premier with strategic leadership, executive council support services, director general support services, Security and Records Management and financial services.

Description and objective

The programme comprises of four sub-programmes namely:

- Premier Support is responsible for providing efficient and effective personal, strategic, operational and administrative and secretariat support to the Premier to the Premiers' satisfaction.
- Director General Support: Aims to provide efficient and effective operational, strategic and administrative support to the Director-General and to enable the Director-General to execute statutory functions of the province and office of the Director-General 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 in the Office of the Premier through effective reporting, budget management and supply chain management.

Table 2.10.1 provides a summary of payment by sub-programme and table 2.12.1 provides for the breakdown of payments by economic classification.

Table 2.10.1 : Summary of payments and estimates by sub-programme: 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
1. Premier Support	19 743	22 304	16 486	15 133	13 582	14 882	13 781	14 477	15 252
2. Executive Council Support	4 628	5 095	4 885	7 352	7 252	7 252	7 703	8 119	8 555
3. Director General Support	18 674	23 246	19 445	25 612	26 926	26 926	24 136	24 124	25 418
4. Financial Management	19 370	18 406	28 403	27 227	31 378	30 078	31 098	32 515	34 467
Total payments and estimates	62 415	69 051	69 219	75 324	79 138	79 138	76 718	79 235	83 692

Table 2.12.1 : Summary of 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	61 496	66 531	68 564	75 324	78 668	78 668	76 110	78 676	83 684
Compensation of employees	25 812	32 892	32 273	40 396	40 378	40 378	43 022	45 345	47 794
Goods and services	35 684	33 639	36 291	34 928	38 290	38 290	33 088	33 331	35 890
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	998	375	375	21	21	21	3	3	3
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	998	375	-	18	18	-	-	-
Payments for capital assets	785	1 484	104	449	449	449	605	556	5
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	785	1 484	104	449	449	449	605	556	5
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	134	38	176	-	-	-	-	-	-
Total economic classification	62 415	69 051	69 219	75 324	79 138	79 138	76 718	79 235	83 692

The 2014 MTEF budget increased with an average of 3.6 per cent. This is mainly attributable to the redirection of the provincial service delivery outreach programmes to the Department of Transport, Safety and Liaison where an amount of R6.678 million is suspended from the equitable share over the 2014 MTEF.

9.2 Service delivery measures

Programme 1: Service delivery measures

There are no service delivery measures in programme 1

Programme 2: Institutional Development

Programme objective

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

Description and objectives

The programme comprises of four sub programmes namely:

- Strategic Human Resources main objective is to provide strategic direction, 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 2.10.2 provides a summary of payment by sub-programme where Table 2.12.2 provides for the breakdown of payments by economic classification.

Table 2.10.2 : Summary of payments and estimates by sub-programme: 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
1. Strategic Human Resources	19 982	33 933	33 426	38 005	38 684	38 684	40 627	42 693	44 980
2. Information Communication Technolo	15 075	8 699	9 396	10 998	10 196	10 196	10 620	11 148	11 744
3. Legal Services	4 936	4 650	4 231	5 242	5 202	5 202	5 537	5 836	6 151
4. Communication Services	5 621	3 482	3 101	3 842	15 471	15 471	4 048	4 266	4 496
5. Programme Support	1 862	2 278	2 355	3 097	3 097	3 097	3 284	3 460	3 646
Total payments and estimates	47 476	53 042	52 509	61 184	72 650	72 650	64 116	67 403	71 017

Table 2.12.2 : Summary of 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	41 703	40 236	39 197	46 299	57 712	57 605	48 888	51 474	54 244
Compensation of employees	30 217	31 832	32 445	37 778	38 363	38 304	40 883	43 091	45 418
Goods and services	11 487	8 403	6 752	8 521	19 349	19 301	8 005	8 383	8 826
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:		12 225	12 864	13 810	13 834	13 893	14 129	14 779	15 562
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	1	306	306	306	324	339	357
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	12 225	12 861	13 504	13 504	13 504	13 805	14 440	15 205
Households	-	-	2	-	24	83	-	-	-
Payments for capital assets	5 773	581	448	1 075	1 104	1 152	1 099	1 150	1 211
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 261	476	448	488	517	565	499	522	550
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 512	105	-	587	587	587	600	628	661
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	47 476	53 042	52 509	61 184	72 650	72 650	64 116	67 403	71 017

The 2014 MTEF budget increased with an average of 5.1 per cent due to an amount of R3.122 million allocated for Provincial Wide Human Resources Development Strategy over the 2014 MTEF suspended from the Department of Education as a result of a shift in function, and an extensive baseline assessment/correction and reprioritisation, e.g. the shifting between non-spending items to core spending items within the programme.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2014/2015	2015/2016	2016/2017
Programme 2: Institutional Development			
2.1 Strategic Human Resource Management			
Human Resource Administration			
No of reports indicating compliance to Outcome 12	5 Reports	5 Reports	5 Reports
No of reports on Conditions of Service	5 Reports	5 Reports	5 Reports
Human Resource Utilisation & Capacity Development			
No. of quarterly reports indicating compliance with HRD policy framework, and strategies and programmes within departments in the province.	5 Reports	5 Reports	5 Reports
No. of quarterly PMDS monitoring reports indicating compliance with policy prescripts	5 Reports	5 Reports	5 Reports
Skills Development			
No. of quarterly reports indicating transversal human resource development initiatives for a skilled and capable workforce towards an inclusive growth.	5 Reports	5 Reports	5 Reports
No. of reports indicating training provided in line with the National School of Government curriculum	5 Reports	5 Reports	5 Reports
No. of Reports outlining capacity development initiatives for employees to increase human capital in the OTP for improved performance.	5 Reports	5 Reports	5 Reports
Efficiency Services			
External Programme performance indicators			
Monitoring and Evaluation reports on provincial performance in terms of HR Planning	5 Reports	5 Reports	5 Reports
Monitoring and Evaluation reports on provincial performance in terms of organisational design and job	5 Reports	5 Reports	5 Reports
Reports on provincial support interventions related to service delivery models, business process mapping and unit costing	5 Reports	5 Reports	5 Reports
Internal Programme performance indicators			
All legislatively required HR planning plans and reports are submitted in terms of the set timeframes.	4 Reports	4 Reports	4 Reports
Management reports on HR plan implementation progress	5 Reports	5 Reports	5 Reports
Alignment reports detailing approved organisational structure and establishment comparison.	5 Reports	5 Reports	5 Reports
Reports detailing projects around service delivery modelling, mapping of business processes, process enhancement, development of standard operating procedures and unit costing.	5 Reports	5 Reports	5 Reports
Labour Relations Unit			
Number of reports on Outcome 12 - Labour Relations targets	5 Reports	5 Reports	5 Reports
Number of reports on Collective Bargaining	5 Reports	5 Reports	5 Reports
Employee Health and Wellness			
Number of operational plans with HIV, TB and Gender and Rights based dimension mainstreamed and operational	5 Reports	5 Reports	5 Reports
Number of compliance reports submitted.	5 Reports	5 Reports	5 Reports
Number of policy support workshops conducted with departments.	5 Reports	5 Reports	5 Reports
Number of health and safety departmental compliance reports.	5 Reports	5 Reports	5 Reports
Annual wellness and sports day	5 Reports	5 Reports	5 Reports
2.2 Information Communication Technology			
Reports on number of Departments with approved ICT Governance Framework and ICT Charter documents	5 Reports	5 Reports	5 Reports
The number of Departments with Information Technology Plan, Infrastructure Plan and Operational Plan	5 Reports	5 Reports	5 Reports
Reports on the Level of ICT governance maturity achieved, measured annually on a 5-point scale, reflecting performance in areas such as policies, strategies, norms and standards	5 Reports	5 Reports	5 Reports
Reports on the number of IT Forum reports	5 Reports	5 Reports	5 Reports
The number SITA SLA monitoring Reports	5 Reports	5 Reports	5 Reports
Reports on Average turnaround time in days for resolving Helpdesk calls maintained	5 Reports	5 Reports	5 Reports
Reports on number of Departments provided with technical support services	5 Reports	5 Reports	5 Reports
The number of Departmental IT Steering Committee reports	5 Reports	5 Reports	5 Reports
2.3 Legal Services			
Number of reports on coordination of sound legal opinion, PAIA, PAJA, contracts compiled.	5 Reports	5 Reports	5 Reports
2.4 Communication Services			
A provincial communications framework and communications system developed and approved	Develop 5 year Communications Framework	Develop 5 year Communications Framework	Develop 5 year Communications Framework
Reports on Communicating Government initiatives and inform the public on critical decisions that affect them on a Monthly Basis.	5 Reports	5 Reports	5 Reports
2.5 Programme Support			
Number of Outcome 12 Quarterly Reports	5 Reports	5 Reports	5 Reports
Number of G&A Cluster Lekgolla Reports	3 Reports	3 Reports	3 Reports
Number of Institutional Development Branch Reports	5 Reports	5 Reports	5 Reports
Number of G&A Technical/Implementation Forum	5 Reports	5 Reports	5 Reports

Programme 3: Policy and Governance

Programme objective

The purpose of this programme is to provide strategically manage policies and strategies towards the achievement of sustainable provincial growth and development and monitoring and evaluation of government programme of action.

Description and objectives

Policy and planning comprises of the following sub-programmes:

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

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

Intergovernmental Relations

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

Provincial Policy Management

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

Table 2.10.3 provides a summary of payment by sub-programme and table 2.12.3 provides for the breakdown of payments by economic classification.

Table 2.10.3 : Summary of payments and estimates by sub-programme: 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
1. Special Programmes	14 189	17 472	16 559	14 885	13 847	13 847	14 555	15 307	16 128
2. Intergovernmental Relations	1 740	1 496	2 030	2 176	2 176	2 176	2 306	2 428	2 559
3. Provincial Policy Management	23 652	7 014	10 133	11 945	16 447	16 447	12 646	13 325	14 045
4. Programme Support	2 064	3 015	1 337	2 314	2 914	2 914	3 053	3 183	3 354
Total payments and estimates	41 645	28 997	30 059	31 320	35 384	35 384	32 560	34 243	36 086

Table 2.12.3 : Summary of 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	21 026	25 377	24 575	27 372	31 336	31 328	28 524	30 021	31 640
Compensation of employees	16 226	17 690	18 701	23 822	23 722	23 714	25 370	26 740	28 185
Goods and services	4 800	7 687	5 874	3 550	7 614	7 614	3 154	3 281	3 455
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20 534	3 574	3 761	3 948	4 048	4 048	4 036	4 222	4 446
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	1	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private entel	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 534	3 574	3 760	3 948	3 948	3 948	4 036	4 222	4 446
Households	-	-	-	-	100	100	-	-	-
Payments for capital assets	85	46	1 723	-	-	8	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	85	46	297	-	-	8	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 426	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	41 645	28 997	30 059	31 320	35 384	35 384	32 560	34 243	36 086

The 2014 MTEF budget increased with an average of 5.1 per cent. This is mainly due to the allocation for the capacity building for the monitoring and evaluation unit. An extensive baseline assessment/correction and reprioritisation, e.g. the shifting between none spending items to core spending items within the programme was also performed.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2014/2015	2015/2016	2016/2017
Programme 3: Policy and Governance			
3.1 Intergovernmental relations			
No of Interventions Implemented to Mainstream Adherence to Provincial IGR Framework Document and ensure of effectiveness of DIGFs	5 reports	5 reports	5 reports
Administrative support for Tech, PIGF and PIGF reports	5 reports	5 reports	5 reports
No. of Provincial Interventions to mainstream International Relations & ODA IR Activities to position NCP within RSA's World Position.	5 reports	5 reports	5 reports
No. of measures implemented to ensure Protocol Capacity & Institutionalise Protocol compliance within the Province.	5 reports	5 reports	5 reports
3.2 Special Programmes			
Quarterly reports on the implementation of the Integrated Strategy for Special Programmes in terms of Children's rights and responsibilities	5 reports	5 reports	5 reports
Quarterly reports on the implementation of the Integrated Strategy for Special Programmes in terms of disability issues	5 reports	5 reports	5 reports
Quarterly reports on the implementation of the Integrated Strategy for Special Programmes in terms of women issues	5 reports	5 reports	5 reports
Quarterly monitoring reports on the implementation of the EE Plan.	5 reports	5 reports	5 reports
Quarterly assessment reports on implementation of the Integrated Strategy for Special Programmes in terms of Moral Regeneration	5 reports	5 reports	5 reports
Monitoring & Evaluation			
Number of advisory services provided and supported on the implementation of Monitoring and Evaluation Frameworks and plans in all departments and municipalities.	5 reports	5 reports	5 reports
The number of reports on the implementation of the POA generated through the provincial nerve centre.	5 reports	5 reports	5 reports
Number of coordinated, executed and monitored Performance Evaluations and Impact Studies on Service Delivery, Programme Performance and Policy implementation	5 reports	5 reports	5 reports
Number of coordinated and monitored reports on the implementation of the Management Performance Assessment Tool (MPAT).	5 reports	5 reports	5 reports
Number of Reports on frontline service delivery as well as follow up reports on the implementation of recommendations.	13 reports	13 reports	13 reports
Number of reports on the War on Poverty referrals monitoring.	5 reports	5 reports	5 reports
Policy Coordination, Research and Development			
No of Research papers on identified topics to inform public policy development	3 Research Papers	3 Research Papers	3 Research Papers
Reports on public policy coordination and development progress monitoring	4 reports	4 reports	4 reports
Report on the coordination of transversal and internal policies	4 reports	4 reports	4 reports
Annual performance plan document aligned to reporting guidelines and directives reviewed annually	1 Document	1 Document	1 Document
Credible monitoring and strategic reports produced and submitted to all management structures	4 quarterly +1 annual	4 quarterly +1 annual	4 quarterly +1 annual
Development Planning			
Number of Reports on support provided to National/provincial/local spheres of government with regards to the implementation of the Spatial Planning Land Use Management Act, 2013	5 reports	5 reports	5 reports
Number of Reports on the Implementation of the PGDS and PSDF	5 reports	5 reports	5 reports
Number of reports on the implementation and Development of the Renewable Energy Sector in the Northern Cape	5 reports	5 reports	5 reports
3.4 Programme support			
Management of OTP's strategic planning processes and management of units within component through quarterly reports	4 reports	4 reports	4 reports
Quarterly government assessment reports produced by the Provincial Nerve Centre to improve monitoring and evaluation	4 reports on government performance generated	4 reports on government performance generated	4 reports on government performance generated
Integrated provincial planning structures to improve planning and development through meetings and sessions	4 meetings per annum	4 meetings per annum	4 meetings per annum
Quarterly Reports on Annual Performance Plan Assessment to inform work of HOD Forum and Exco Makgobas.	Quarterly Reports on Annual Performance Plan Assessment to inform work of HOD Forum and Exco Makgobas.	Quarterly Reports on Annual Performance Plan Assessment to inform work of HOD Forum and Exco Makgobas.	Quarterly Reports on Annual Performance Plan Assessment to inform work of HOD Forum and Exco Makgobas.
Service Delivery Improvement Plans, Service Standards and Charters and Batho Pele institutionalization implementation monitored through quarterly reports	4 reports generated	4 reports generated	4 reports generated
Hold bi-monthly meetings to enhance the policy development, review, research environment and provide leadership and guidance to the work of special programmes	6 bi-monthly meetings to be held	6 bi-monthly meetings to be held	6 bi-monthly meetings to be held

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 2.13 : Personnel numbers and costs by programme

Personnel numbers	As at						
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
Administration	86	102	99	111	111	111	111
Institutional Development	86	82	88	94	94	94	94
Policy and Governance	41	46	50	58	58	58	58
Total provincial personnel numbers	213	230	237	263	263	263	263
Total provincial personnel cost (R thousand)	73 127	83 403	83 419	102 396	109 275	115 176	121 397
Unit cost (R thousand)	343	363	352	389	415	438	462

Table 2.14 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	213	230	237	263	263	263	263	263	263
Personnel cost (R thousands)	73 127	83 403	83 419	101 996	102 463	102 396	109 275	115 176	121 397
Human resources component									
Personnel numbers (head count)	41	48	50	59	59	59	59	59	59
Personnel cost (R thousands)	17 446	18 329	18 471	21 256	21 256	21 256	22 514	23 563	24 812
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	18	35	35	35	35	35	35	35	35
Personnel cost (R thousands)	6 463	8 061	9 407	10 528	10 528	10 528	11 149	11 662	12 280
Head count as % of total for department	8.5%	15.2%	14.8%	13.3%	13.3%	13.3%	13.3%	13.3%	13.3%
Personnel cost as % of total for department	8.8%	9.7%	11.3%	10.3%	10.3%	10.3%	10.2%	10.1%	10.1%
Full time workers									
Personnel numbers (head count)	195	217	225	259	259	259	260	260	260
Personnel cost (R thousands)	65 792	72 279	78 314	100 769	100 769	100 769	106 668	111 690	117 610
Head count as % of total for department	91.5%	94.3%	94.9%	98.5%	98.5%	98.5%	98.9%	98.9%	98.9%
Personnel cost as % of total for department	90.0%	86.7%	93.9%	98.8%	98.3%	98.4%	97.6%	97.0%	96.9%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	18	13	12	4	4	4	3	3	3
Personnel cost (R thousands)	6 463	2 457	2 788	1 227	1 227	1 227	1 302	1 365	1 437
Head count as % of total for department	8.5%	5.7%	5.1%	1.5%	1.5%	1.5%	1.1%	1.1%	1.1%
Personnel cost as % of total for department	8.8%	2.9%	3.3%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%

Table 2.14 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 the MTEF.

9.3.2 Training

Table 2.15(a) 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.

Table 2.15(a) : Payments on training by programme

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
1. Administration	76	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
2. Institutional Development	687	822	838	897	897	897	952	999	1 052
Subsistence and travel	80	85	-	-	-	-	-	-	-
Payments on tuition	607	737	838	897	897	897	952	999	1 052
Other	-	-	-	-	-	-	-	-	-
3. Policy And Governance	70	70	-	-	-	-	-	-	-
Subsistence and travel	60	70	-	-	-	-	-	-	-
Payments on tuition	10	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	833	892	838	897	897	897	952	999	1 052

Table 2.15(b) : Information 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
Number of staff	213	230	237	263	263	263	263	263	263
Number of personnel trained	200	147	215	215	215	215	215	215	226
of which									
Male	100	68	95	95	95	95	95	95	100
Female	100	79	120	120	120	120	120	120	126
Number of training opportunities	200	200	240	240	240	240	240	110	116
of which									
Tertiary	70	70	100	100	100	100	100	100	105
Workshops	120	120	130	130	130	130	130	-	-
Seminars	10	10	10	10	10	10	10	10	11
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-

9.3.3 Reconciliation of structural changes

None

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

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 than capital assets	72	73	73	110	110	110	72	72	72
Sale of goods and services produced by department (excluding capital assets)	72	73	73	110	110	110	72	72	72
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	72	73	73	110	110	110	72	72	72
Of which									
Health patient fees	72	73	73	110	110	110	72	72	72
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	185	23	100	90	90	90	90	90	90
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	185	23	100	90	90	90	90	90	90
Transactions in financial assets and liabilities	212	-	-	-	-	-	-	-	-
Total departmental receipts	469	96	173	200	200	200	162	162	162

Table B.2: 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	125 097	133 133	132 336	148 995	167 716	167 601	153 522	160 171	169 568
Compensation of employees	73 127	83 403	83 419	101 996	102 463	102 396	109 275	115 176	121 397
Salaries and wages	58 373	66 803	66 737	80 958	81 303	81 386	87 364	92 011	97 116
Social contributions	14 754	16 600	16 682	21 038	21 160	21 010	21 911	23 165	24 281
Goods and services	51 971	49 729	48 917	46 999	65 253	65 205	44 247	44 995	48 171
Administrative fees	-	74	432	252	252	244	187	197	207
Advertising	846	1 570	904	440	440	2 444	757	739	776
Assets less than the capitalisation threshold	308	504	331	133	133	133	231	86	89
Audit cost: External	2 097	2 344	2 939	2 762	2 394	2 762	3 189	3 141	3 307
Bursaries: Employees	31	-	-	28	28	27	-	-	-
Catering: Departmental activities	3 600	4 166	3 287	3 763	3 896	4 873	4 303	4 178	4 174
Communication (G&S)	2 921	3 728	4 129	3 886	3 343	3 817	4 512	4 677	5 923
Computer services	1 108	1 304	1 403	2 000	1 646	1 937	774	799	841
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	283	862	160	86	86	25	-	3	3
Contractors	1 089	1 761	1 049	1 251	1 333	1 988	698	587	670
Agency and support / outsourced services	15 351	5 797	5 774	5 765	23 505	16 911	4 515	5 170	5 445
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 592	1	442	956	-713	508	3 292	3 484	2 644
Housing	10	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	10	10	10	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	272	289	313	303	303	289	402	406	427
Inventory: Fuel, oil and gas	211	343	592	562	562	562	344	379	399
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	27	17	17	47	94	20	21
Inventory: Medical supplies	11	21	-	3	3	3	6	3	3
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	241	463	354	840	840	899	470	396	416
Consumable: Stationery, printing and office supplies	773	918	915	759	759	762	871	779	996
Operating leases	7 261	8 109	10 095	6 533	10 937	10 006	8 430	8 965	9 431
Property payments	1 730	1 865	3 489	3 111	5 319	3 271	1 249	1 321	2 211
Transport provided: Departmental activity	71	3 806	659	792	792	600	352	318	335
Travel and subsistence	9 052	10 194	9 623	8 932	6 122	9 257	8 015	7 910	8 330
Training and development	689	632	603	1 137	877	1 374	566	583	614
Operating payments	652	585	1 006	1 592	1 283	1 447	727	686	722
Venues and facilities	772	393	304	1 011	1 011	934	242	155	163
Rental and hiring	-	-	87	75	75	75	21	23	24
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 534	16 797	17 000	17 758	17 903	17 962	18 168	19 004	20 011
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	2	306	309	309	327	342	360
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	2	306	309	309	327	342	360
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 534	15 799	16 621	17 452	17 452	17 452	17 841	18 662	19 651
Households	-	998	377	-	142	201	-	-	-
Social benefits	-	998	377	-	142	201	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 643	2 111	2 275	1 075	1 553	1 609	1 704	1 706	1 216
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 131	2 006	849	488	966	1 022	1 104	1 078	555
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 131	2 006	849	488	966	1 022	1 104	1 078	555
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 512	105	1 426	587	587	587	600	628	661
Payments for financial assets	134	38	176	-	-	-	-	-	-
Total economic classification	152 408	152 079	151 787	167 828	187 172	187 172	173 394	180 881	190 795

Table B.2: 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	62 368	67 520	68 564	75 324	78 668	78 668	76 110	78 676	83 684
Compensation of employees	26 684	33 881	32 273	40 396	40 378	40 378	43 022	45 345	47 794
Salaries and wages	21 621	27 303	25 619	33 126	33 108	33 108	34 360	36 192	38 235
Social contributions	5 063	6 578	6 654	7 270	7 270	7 270	8 662	9 153	9 559
Goods and services	35 684	33 639	36 291	34 928	38 290	38 290	33 088	33 331	35 890
Administrative fees	-	74	37	244	244	244	187	197	207
Advertising	146	1 057	188	220	220	217	184	209	217
Assets less than the capitalisation threshold	239	239	303	83	83	83	148	63	65
Audit cost: External	2 097	2 344	2 939	2 762	2 394	2 762	3 189	3 141	3 307
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 659	3 343	2 500	2 742	2 657	2 992	3 528	3 367	3 547
Communication (G&S)	1 532	2 953	3 500	3 188	2 645	3 188	3 550	3 518	4 706
Computer services	-	159	282	275	30	275	456	480	505
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	99	817	149	7	7	7	-	-	-
Contractors	783	1 388	601	1 039	1 039	1 289	581	466	490
Agency and support / outsourced services	8 374	4 097	2 765	3 746	5 697	3 668	2 439	2 904	3 059
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 179	1	441	937	-732	508	3 292	3 484	2 644
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	2	2	2	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	223	241	237	246	246	246	215	247	260
Inventory: Fuel, oil and gas	196	319	592	562	562	562	344	379	399
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	17	16	16	16	7	-	-
Inventory: Medical supplies	11	1	-1	3	3	3	6	3	3
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	109	325	206	728	728	728	354	304	320
Consumable: Stationery, printing and office supplies	400	489	496	340	340	340	459	446	469
Operating leases	7 045	2 275	9 303	6 258	10 894	9 109	8 334	8 855	9 325
Property payments	1 730	1 729	3 212	3 111	5 319	3 111	1 120	1 185	2 068
Transport provided: Departmental activity	57	3 548	470	499	499	499	91	42	44
Travel and subsistence	6 986	7 387	7 227	6 163	3 640	6 683	4 185	3 652	3 846
Training and development	56	65	2	283	283	283	16	17	18
Operating payments	348	491	590	628	628	628	337	334	351
Venues and facilities	415	297	140	773	773	773	45	15	16
Rental and hiring	-	-	85	73	73	73	21	23	24
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	998	375	-	21	21	3	3	3
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	3	3	3	3	3
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	998	375	-	18	18	-	-	-
Social benefits	-	998	375	-	18	18	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	785	1 484	104	-	449	449	605	556	5
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	785	1 484	104	-	449	449	605	556	5
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	785	1 484	104	-	449	449	605	556	5
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	134	38	176	-	-	-	-	-	-
Total economic classification	63 287	70 040	69 219	75 324	79 138	79 138	76 718	79 235	83 692

Table B.2: 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				2014/15	2015/16	2016/17
Current payments	41 703	40 236	39 197	46 299	57 712	57 695	48 888	51 474	54 244
Compensation of employees	30 217	31 832	32 445	37 778	38 363	38 304	40 883	43 091	45 418
Salaries and wages	24 066	25 348	25 956	29 722	29 585	29 713	32 707	34 429	36 334
Social contributions	6 161	6 484	6 489	8 056	8 778	8 591	8 176	8 662	9 084
Goods and services	11 487	8 403	6 752	8 521	19 349	19 301	8 005	8 383	8 826
Administrative fees	-	-	-	8	8	-	-	-	-
Advertising	620	226	249	165	165	2 171	334	280	296
Assets less than the capitalisation threshold	66	236	25	27	27	28	66	5	5
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	31	-	-	28	28	27	-	-	-
Catering: Departmental activities	668	275	231	123	123	245	213	200	211
Communication (G&S)	1 242	581	348	563	563	494	760	933	979
Computer services	1 108	1 145	1 121	1 725	1 616	1 662	318	319	336
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	184	45	11	79	79	18	-	3	3
Contractors	227	13	166	199	199	302	166	170	179
Agency and support / outsourced services	3 669	1 447	1 344	1 634	13 145	10 503	1 882	2 042	2 150
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	293	-	1	19	19	-	-	-	-
Housing	10	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	36	29	48	41	41	27	100	124	130
Inventory: Fuel, oil and gas	15	9	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	8	-	-	30	87	20	21
Inventory: Medical supplies	-	20	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	132	118	123	-	-	59	55	35	37
Consumable: Stationery, printing and office supplies	299	282	308	274	274	277	489	416	439
Operating leases	183	1 421	294	266	34	139	96	100	106
Property payments	-	136	222	-	-	152	129	136	143
Transport provided: Departmental activity	2	143	11	-	-	-	-	-	-
Travel and subsistence	1 604	1 620	1 285	1 718	1 685	1 306	2 253	2 584	2 721
Training and development	627	562	584	579	579	1 010	540	566	596
Operating payments	303	59	338	943	634	798	383	352	371
Venues and facilities	168	36	35	130	130	53	134	98	103
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	12 225	12 864	13 810	13 834	13 893	14 129	14 779	15 562
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1	306	306	306	324	339	357
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	1	306	306	306	324	339	357
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	12 225	12 861	13 504	13 504	13 504	13 805	14 440	15 205
Households	-	-	2	-	24	83	-	-	-
Social benefits	-	-	2	-	24	83	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 773	581	448	1 075	1 104	1 152	1 099	1 150	1 211
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 261	476	448	488	517	565	499	522	550
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 261	476	448	488	517	565	499	522	550
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 512	105	-	587	587	587	600	628	661
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	47 476	53 042	52 509	61 184	72 650	72 650	64 116	67 403	71 017

Table B.2: 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	21 026	25 377	24 575	27 372	31 336	31 328	28 524	30 021	31 640
Compensation of employees	16 226	17 690	18 701	23 822	23 722	23 714	25 370	26 740	28 185
Salaries and wages	12 696	14 152	14 962	18 710	18 610	18 565	20 297	21 390	22 547
Social contributions	3 530	3 538	3 739	5 112	5 112	5 149	5 073	5 350	5 638
Goods and services	4 800	7 687	5 874	3 550	7 614	7 614	3 154	3 281	3 455
Administrative fees	-	-	395	-	-	-	-	-	-
Advertising	80	287	467	55	55	56	239	250	263
Assets less than the capitalisation threshold	3	29	3	23	23	22	17	18	19
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	273	548	547	898	1 116	1 636	562	611	416
Communication (G&S)	147	194	281	135	135	135	202	226	238
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	79	360	282	13	95	397	-49	-49	1
Agency and support / outsourced services	3 308	253	1 665	385	4 663	2 739	194	224	236
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	120	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	8	8	8	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	13	19	28	16	16	16	87	35	37
Inventory: Fuel, oil and gas	-	15	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	2	1	1	1	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	20	25	112	112	112	61	57	59
Consumable: Stationery, printing and office supplies	74	147	111	145	145	145	-77	-83	88
Operating leases	33	4 413	498	9	9	758	-	-	-
Property payments	-	-	55	-	-	8	-	-	-
Transport provided: Departmental activity	12	115	178	293	293	101	261	276	291
Travel and subsistence	462	1 187	1 111	1 051	797	1 268	1 577	1 674	1 763
Training and development	6	5	17	275	15	81	10	-	-
Operating payments	1	35	78	21	21	21	7	-	-
Venues and facilities	189	60	129	108	108	108	63	42	44
Rental and hiring	-	-	2	2	2	2	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 534	3 574	3 761	3 948	4 048	4 048	4 036	4 222	4 446
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 534	3 574	3 760	3 948	3 948	3 948	4 036	4 222	4 446
Households	-	-	-	-	100	100	-	-	-
Social benefits	-	-	-	-	100	100	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	85	46	1 723	-	-	8	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	85	46	297	-	-	8	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	85	46	297	-	-	8	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised millery assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 426	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	41 645	28 997	30 059	31 320	35 384	35 384	32 560	34 243	36 086

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items"

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 Payment									
Goods and services	51 971	49 729	48 917	46 999	65 253	65 205	44 247	44 995	48 171
Administrative fees	-	74	432	252	252	244	187	197	207
Advertising	846	1 570	904	440	440	2 444	757	739	776
Assets less than the capitalisation threshold	308	504	331	133	133	133	231	86	89
Audit cost: External	2 097	2 344	2 939	2 762	2 394	2 762	3 189	3 141	3 307
Bursaries: Employees	31	-	-	28	28	27	-	-	-
Catering: Departmental activities	3 600	4 166	3 287	3 763	3 896	4 873	4 303	4 178	4 174
Communication (G&S)	2 921	3 728	4 129	3 886	3 343	3 817	4 512	4 677	5 923
Computer services	1 108	1 304	1 403	2 000	1 646	1 937	774	799	841
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	283	862	1 601	86	86	25	-	3	3
Consultants and professional services: Legal costs	1 089	1 761	1 049	1 251	1 333	1 988	698	587	670
Contractors	15 351	5 797	5 774	5 765	23 505	16 911	4 515	5 170	5 445
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	2 592	1	442	956	-713	508	3 292	3 484	2 644
Fleet services (including government motor transport)	10	-	-	-	-	-	-	-	-
Housing	-	-	-	10	10	10	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	272	289	313	303	303	289	402	406	427
Inventory: Food and food supplies	211	343	592	562	562	562	344	379	399
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	27	17	17	47	94	20	21
Inventory: Materials and supplies	11	21	0	3	3	3	6	3	3
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	241	463	354	840	840	899	470	396	416
Consumable supplies	773	918	915	759	759	762	871	779	996
Consumable: Stationery, printing and office supplies	7 261	8 109	10 095	6 533	10 937	10 006	8 430	8 955	9 431
Operating leases	1 730	1 865	3 489	3 111	5 319	3 271	1 249	1 321	2 211
Property payments	71	3 806	659	792	792	600	352	318	335
Transport provided: Departmental activity	9 052	10 194	9 623	8 932	6 122	9 257	8 015	7 910	8 330
Travel and subsistence	689	632	603	1 137	877	1 374	566	583	614
Training and development	652	585	1 006	1 592	1 283	1 447	727	686	722
Operating payments	772	393	304	1 011	1 011	934	242	155	163
Venues and facilities	-	-	87	75	75	75	21	23	24
Rental and hiring	-	-	-	-	-	-	-	-	-

Table B.7.1 : Summary of departmental transfers to other entities (e.g. NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Mme nka thusa women development trust	Special programmes	3 362	3 574	3 760	3 948	3 948	3 948	4 036	4 222	4 446
Premier's Bursary Trust Fund	Strategic Human Resources	17 172	12 225	12 861	13 504	13 504	13 504	13 805	14 440	15 205
PSETA	Strategic Human Resources	-	-	-	306	306	306	324	339	357
Total departmental transfers		20 534	15 799	16 621	17 758	17 758	17 758	18 165	19 001	20 008

