

Office of the Premier

To be appropriated by Vote in 2015/16	R 237 773 000
Direct charge	R 0.00
Responsible Executing Authority	Premier
Administering Department	Office of the Premier
Accounting Officer	Director-General: Office of the Premier

1. Overview

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

Vision

A strategic centre of excellence for effective and efficient governance

Mission

Provide strategic direction and support evidence-based decision-making through research, monitoring and evaluation, integrated planning, coordination of Government programmes and institutional development.

Strategic Objectives

- Provide administrative and operational support services to the Premier, Members of the Executive Council and the Director-General of Mpumalanga Province;
- Promote and strengthen good corporate governance within the Office of the Premier and provide leadership and coordination for good practices across 11 Provincial Departments, 21 Municipalities and 3 Provincial Public Entities by 2016;
- Provide strategic direction on human resource management in support of service delivery by 2016;
- Coordinate the implementation of strategic ICT programmes and projects within Provincial Government and support the utilisation and application of relevant ICT in order to optimise public service transformation reform and improve service delivery;
- Coordinate and facilitate the implementation of transformation projects and programmes which promote effective and efficient service delivery through the institutionalisation of Batho Pele principles by the Office of The Premier, 11 Provincial Government departments and 21 municipalities;
- Provide strategic support to the Executive Council in the development and implementation of high level Provincial policies, plans and programmes
- Coordinate, monitor and report on strategic partnerships that support the implementation of government's economic development and service delivery priorities.
- Institutionalise the Mpumalanga Province Wide Monitoring and Evaluation System to support result-based monitoring and evaluation, targeted research and strategic information management.

Organizational Environment

The core business of the Office of the Premier is to provide strategic direction to the Province and its core functions being the Integrated Planning, Monitoring and Evaluation, Institutional Strengthening of the Office of the Premier and Coordination of Provincial Government Programmes.

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 Provincial Government. Demand for service delivery has to happen within the constraints of socio-economic realities of the Province. The Office of the Premier 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 systems and tools are designed to quantify both the outputs and outcomes of the programmes in place.

Legislative mandates

- The Constitution of the Republic of South Africa Act, 1996
- The Public Service Act, 1994 (Proclamation No. 103 of 1994);
- The Public Finance Management Act, 1999 (Act No.1 of 1999);
- The Promotion of Access to Information Act, 2000(Act No. 2 of 2000);
- The Promotion of Administrative Justice Act, 2000(Act No. 3 of 2000);
- Labour Relations Act No. 66 of 1995;
- Skills Development Act No.97 of 1998;
- Employment Equity Act No. 55 of 1998;
- Preferential Procurement Policy Framework Act No.5 of 2000;
- Basic Conditions of Employment Act, Act No.75 of 1997

1.1 Alignment of departmental budget to achieve government prescribed outcomes

Following the establishment of the new administration which resulted in shifting of the functions on People with Disabilities, and Children from the Presidency to the Department of Social Development and the subsequent policy emphasis on the plight of older persons, the Office of the Premier has commenced with the reorganization with regard to these functions at the Provincial level to align with the National Priorities. Gender, Disability, Children and Youth (GDCY) programmes that were housed in the Office of the Premier during the 2009-2014 administration have been split with the Office of the Premier now left with the functions of Gender, Youth and Older persons.

The outcomes-based approach was reaffirmed for the 2014-2019 term of administration. The outcomes have further been increased from 12 to 14 with the Office of the Premier still responsible for outcomes 11 and 12 namely:

- **Outcome 11:** Creating a better South Africa and contributing to a better and safer South Africa and the world; and
- **Outcome 12:** An efficient, effective and development oriented Public Service and an empowered, fair and inclusive citizenship.

2. Review of the current financial year (2014/15)

With regard to the integrated planning function, the Office of the Premier continues to support departments with the alignment of departmental APP's 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 will be undertaken.

As custodian of the Management Performance Assessment Tool in the Province, the Office of the Premier has been overseeing MPAT 1.4 self-assessment of all Provincial Departments including the Office of the Premier. A workshop has been provided to the MPAT KPA champions in preparation for the self-assessment exercise that took place in September 2014. 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 been procured. The vetting software is still to be installed by SSA. The Provincial Vetting Strategy will be finalized in the 2015/16 financial year and implementation thereof will be initiated.

The Rapid Implementation Unit (RIU) is still relevant in assisting government 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.

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 Programmes.

3. Outlook for the coming financial year (2015/16)

In terms of the 5-year strategic planning document, the Office has identified 5 key focus areas or pillars for implementation. Within the 2015/16 financial year, the Office will deploy its resources accordingly to accelerate implementation of these pillars. These pillars are:

a. 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;
- Roll-out and monitor the implementation of the National Development Plan as provincialized through the Mpumalanga Vision 2030 Implementation Plan; and the 2014-19 MTSP
- Coordinate strategic partnership between the Mpumalanga Provincial Government and social partners; and
- Coordinate the Mpumalanga Provincial Aids Council.

b. Performance Monitoring and Evaluation 2015/16 targets include:

- Monitoring the implementation of the 14 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.

c. Government Communications 2015/16 targets include:

- Monitoring the implementation of the integrated provincial communication framework;
- Public participation, Cabinet outreach and provincial events will be part of functions coordinated within this area of work; and
- Monitor and Coordinate the rebranding and repositioning of the Province, as well as market responses to the new Mpumalanga Brand.

d. Integrated Security Management 2015/16 targets include:

- Monitor Security Management function in 11 Provincial Departments and the Office of the Premier.
- Conduct vetting on 72 officials in sensitive or classified areas (Supply Chain Management, BID Committee members, MECs', HODs' and DDG's support staff)

e. Corporate Services 2015/16 targets include:

- The provision of institutional development services to the provincial administration, largely dealing with organisational design and systems;
- Centralised case management for litigations and forensic investigations;
- Coordinate the signing of Performance Agreements by all Senior Managers of the 11 Provincial Departments and the Office of the Premier and the assessment thereof;
- The standardisation of policy implementation across the entire administration; and
- The provision of administrative services to the Office of the Premier.

4. Reprioritisation

The Office will reprioritise its funds so as to cater for the establishment of the Commission on conditions of farm dwellers, appointment of the ICT transactional advisor and monitor the services thereof as well as the roll-out of the Mpumalanga Development Coordinating Model (MDCM).

5. Procurement

All procurement will follow the applicable regulations and will be in line with policies and procurement plan of the Office. The major projects to be procured by the Office include Transaction Advisor on (ICT) Information Communication Technology, Rebranding of the Province and Electronic Case Management.

6. Receipts and financing

6.1 Summary of Receipts

The following sources of funding are used for the Vote:

Table 1.1: Summary of receipts: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Equitable share	148 703	164 926	278 427	205 372	216 820	216 820	237 773	211 909	227 912
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	148 703	164 926	278 427	205 372	216 820	216 820	237 773	211 909	227 912
Total payments	138 878	153 711	274 248	205 372	216 820	216 820	237 773	211 909	227 912
Surplus/(deficit) before financing	9 825	11 215	4 179	–	–	–	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	9 825	11 215	4 179	–	–	–	–	–	–

6.2 Departmental Receipts Collection

Table 1.2: Departmental receipts: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	137	163	191	144	144	199	156	168	169
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on lanc	257	233	381	480	480	340	505	180	189
Sales of capital assets	–	–	1 206	118	118	118	125	132	137
Financial transactions in assets an	370	53	159	–	–	9	–	–	–
Total departmental receipts	764	449	1 937	742	742	666	786	480	495

7. Payment Summary

7.1 Key Assumptions:

- To enhance monitoring and evaluation systems to strengthen accountability for performance and results.
- To monitor adherence to a common brand, by all provincial government departments and entities, that represents who we are as the Province.
- To strengthen communication services to ensure effective communication with the people of the Province, our partners, key stakeholders in business and global community as a whole.

7.2 Programme Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	67 046	78 494	167 418	83 618	97 725	97 725	90 554	88 090	94 869
Institutional Development	46 611	47 888	68 784	74 044	73 986	73 986	96 899	66 877	75 284
Policy and Governance	25 221	27 329	38 046	47 710	45 109	45 109	50 320	56 942	57 759
Total payments and estimates:	138 878	153 711	274 248	205 372	216 820	216 820	237 773	211 909	227 912

7.3 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	130 212	142 890	260 843	197 189	210 409	210 409	219 504	206 854	223 061
Compensation of employees	95 688	99 707	108 215	125 359	122 757	122 907	121 541	142 290	151 797
Goods and services	34 524	43 183	152 628	71 830	87 652	87 502	97 963	64 564	71 265
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 562	3 329	4 051	4 156	4 801	4 801	4 640	4 256	3 969
Provinces and municipalities	—	—	—	—	—	—	20	—	—
Departmental agencies and accounts	10	15	17	376	376	378	430	396	416
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	3 552	3 314	4 034	3 780	4 425	4 423	4 190	3 860	3 553
Payments for capital assets	5 104	7 485	9 354	4 027	1 610	1 610	13 629	799	883
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	5 104	7 485	9 311	4 027	1 610	1 610	629	799	883
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	43	—	—	—	13 000	—	—
Payments for financial assets	—	7	—	—	—	—	—	—	—
Total economic classification	138 878	153 711	274 248	205 372	216 820	216 820	237 773	211 909	227 912

The Office budget has increased by 9.7per cent from R216.820 million in the previous financial year to R237.773 million in the current financial year. Compensation of Employees has decreased by 1.1per cent due the abolishment of funded vacant post. Goods and services have increased by 11.9per cent from R87.502 million to R97.963 million in the current financial year. The budget of transfers and subsidies decreased due to reprioritization of funds to goods and services. Payment for capital assets budget increased significantly to make provision for the purchase of Electronic Case Management system and the Monitoring and Evaluation electronic system.

7.4 Infrastructure payments.

Office of the Premier does not have any infrastructure payments.

7.5 Departmental Public Private Partnership (PPP) projects.

The Office of the Premier does not have any Public Private Partnership projects.

7.6 Transfers.

The Office of the Premier does not have any transfers to other entities and public entities.

8. Programme Description

8.1 Programme 1: Administration.

8.1.1 Description and objectives

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

The programme consists of the following sub-programmes:

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

Table 1.5: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Premier Support	11 397	12 714	14 474	12 034	12 234	12 234	14 486	14 285	15 015
Executive Council Support	5 136	5 256	5 885	5 557	5 366	5 366	5 327	6 075	6 379
Director General Support	21 438	23 948	41 257	33 114	40 573	45 274	46 073	43 310	42 774
Financial Support	29 026	36 576	105 802	32 913	39 552	34 851	24 668	24 420	30 702
Programme Support	49	–	–	–	–	–	–	–	–
Total payments and estimates	67 046	78 494	167 418	83 618	97 725	97 725	90 554	88 090	94 869

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	62 774	71 563	163 402	82 788	96 497	96 135	80 035	87 661	94 375
Compensation of employees	41 419	43 599	47 091	54 038	52 538	52 176	49 482	57 055	60 766
Goods and services	21 355	27 964	116 311	28 750	43 959	43 959	30 553	30 606	33 610
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	93	619	153	60	69	431	70	80	84
Provinces and municipalities	–	–	–	–	–	–	20	–	–
Departmental agencies and accounts	10	15	17	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	83	604	136	60	69	431	50	80	84
Payments for capital assets	4 179	6 305	3 863	770	1 159	1 159	10 449	349	410
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 179	6 305	3 820	770	1 159	1 159	449	349	410
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	43	–	–	–	10 000	–	–
Payments for financial assets	–	7	–	–	–	–	–	–	–
Total economic classification: Programme (numb	67 046	78 494	167 418	83 618	97 725	97 725	90 554	88 090	94 869

The budget of the programme has decreased by 7.3 per cent from R97.725 million in the previous financial year to R90.554 million in the current financial year. Compensation of Employees has decreased by 5.1 per cent due to the abolishment of funded vacant posts R52.176 million to R49.482 million. The decrease of goods and services from R52.176 million to R30.553 million due to the reprioritization of budget to service delivery programmes. The budget of transfers and subsidies decreased due to reprioritization of funds to goods and services. Payment for capital

assets budget increased significantly to make provision for the purchase of an Electronic Case Management system.

8.1.2 Service Delivery Measures

In the 2015/16 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 by members of the public through the National Anti- Corruption Hotline (NACH), the Presidential Hotline as well as chapter institutions;
- Development and implementation of the Provincial vetting strategy;
- Providing audit services to 5 cluster departments for the realization of 2015 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

8.2 Programme 2: Institutional Development

8.2.1 Description and objectives

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

The programme consists of the following sub programmes:

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

Table 1.7: Summary of payments and estimates: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Strategic Human Resource	27 659	27 816	27 256	28 433	30 050	30 050	30 018	28 208	31 798
Information Communication Technology	1 838	1 709	2 363	2 652	2 752	2 352	12 576	2 780	2 919
Legal Services	3 068	2 805	3 265	3 088	2 788	3 188	13 222	3 579	3 758
Communication Services	12 712	13 837	33 905	38 090	36 615	36 615	32 858	25 716	29 885
Programme Support	1 334	1 721	1 995	1 781	1 781	1 781	8 225	6 594	6 924
Total payments and estimates	46 611	47 888	68 784	74 044	73 986	73 986	96 899	66 877	75 284

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		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	42 427	44 698	64 505	69 683	69 183	69 545	92 299	62 501	71 189
Compensation of employees	33 266	35 677	35 363	39 223	39 773	40 285	42 739	49 340	52 625
Goods and services	9 161	9 021	29 142	30 460	29 410	29 260	49 560	13 161	18 565
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 359	2 513	3 875	4 036	4 623	4 261	4 500	4 076	3 780
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	376	376	378	430	396	416
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 359	2 513	3 875	3 660	4 247	3 883	4 070	3 680	3 364
Payments for capital assets	825	677	404	325	180	180	100	300	315
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	825	677	404	325	180	180	100	300	315
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	46 611	47 888	68 784	74 044	73 986	73 986	96 899	66 877	75 284

The budget of the programme has increased by 30.9per cent from R73.986 million in the previous financial year to R96.899 million in the current financial year. The programme allocation on Compensation of Employees increased from R40.285 million to R42.739 million due to cost-of living adjustments. Goods and services allocations increased from R 29.260 million to R49.560 million due to general price increase and the provision made for ICT transactional advisor and the Commission on condition of farm dwellers. Payment for capital assets decreased from R180 thousand to R100 thousand. Transfers and subsidies budget increase from R4.261million and R4.500 million due increase in the cost of living.

8.2.2 Service Delivery Measures

In the 2015/16 financial year, resources within this programme will be deployed to realize among others the following key activities;

- Monitor adherence to the new Mpumalanga brand and re-positioning of the Province;
- Coordinate and monitor ICT 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.

8.3 Programme 3: Policy and Governance

8.3.1 Description and Objectives

The programme purpose is to provide effective macro policy advice.

The programme consists of the following sub-programmes:

- Special programmes
- Intergovernmental relations
- Provincial Policy Management

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Special Programmes	2 637	2 663	2 447	7 595	9 543	9 543	4 937	6 635	10 317
Intergovernmental Relations	4 608	4 615	4 799	6 491	5 813	5 813	6 144	7 123	7 479
Provincial and Policy Management	16 903	18 279	28 135	30 629	26 958	26 958	37 070	40 861	37 524
Programme Support	1 073	1 772	2 665	2 995	2 795	2 795	2 169	2 323	2 439
Total payments and estimates	25 221	27 329	38 046	47 710	45 109	45 109	50 320	56 942	57 759

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	25 011	26 629	32 936	44 718	44 729	44 729	47 170	56 692	57 497
Compensation of employees	21 003	20 431	25 761	32 098	30 446	30 446	29 320	35 895	38 406
Goods and services	4 008	6 198	7 175	12 620	14 283	14 283	17 850	20 797	19 090
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	110	197	23	60	109	109	70	100	105
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	110	197	23	60	109	109	70	100	105
Payments for capital assets	100	503	5 087	2 932	271	271	3 080	150	158
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	100	503	5 087	2 932	271	271	80	150	158
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	3 000	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	25 221	27 329	38 046	47 710	45 109	45 109	50 320	56 942	57 759

The budget of the programme has increased by 11.6 per cent from R45.109 million in the previous financial year to R 50.280 million in the current financial year. Compensation of employees has decreased by 3.7 per cent due to the abolishment of the funded vacant posts. The increase in Goods and Services from R14.283 million to R17.850 million is due to the increase in cost of living adjustment and the provision made for Mpumalanga Development Coordinating Model (MDCM) and Frontline Service Delivery Monitoring (FSDM). The budget of transfers and subsidies decreased due to reprioritization of funds to goods and services. Payment for capital assets budget has increased to make provision for the M&E Electronic system.

8.3.2 Service Delivery Measures

In the 2015/16 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;
- Implement the National Development Plan (NDP) in line with the Mpumalanga Vision 2030 Implementation Plan; and the 2014-19 MTSF.
- Establishment of a central hub for credible planning, development and performance information;
- Roll-out of the Mpumalanga Development Coordinating Model.
- 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.

9. Other programme information

9.1 Personnel Numbers and Costs

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

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017	31 March 2018
Programme 1: Administration	122	120	129	126	130	140	140
Programme 2: Institutional Development	82	78	83	89	89	96	96
Programme 3: Policy and Governance	59	58	65	70	68	76	76
Direct charge against the Provincial Revenue F	1	1	1	1	1	1	1
Total provincial personnel numbers	264	257	278	286	288	313	313
Total departmental personnel cost (R thousand)	95 688	99 707	108 215	122 907	121 541	142 290	151 797
Unit cost (R thousand)	362	388	389	430	422	455	485

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

Outcome				Revised estimate	Medium-term estimates		
R thousand	Jan-00	2011/12	2012/13	2014/15	2015/16	2016/17	2017/18
Total for department							
Personnel numbers (head count)	264	257	278	286	288	313	313
Personnel cost (R thousands)	95 688	99 707	108 215	122 907	121 541	142 290	151 797
Human resources component							
Personnel numbers (head count)	19 125	20 888	18 782	24 312	21 918	23 822	25 371
Personnel cost (R thousands)	58	50	53	53	66	66	66
Head count as % of total for department	72.44	81.28	67.56	85.01	76.10	76.11	81.06
Personnel cost as % of total for department	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Finance component							
Personnel numbers (head count)	13 394	15 209	16 951	17 213	11 246	13 642	14 528
Personnel cost (R thousands)	61	65	70	71	44	44	44
Head count as % of total for department	50.73	59.18	60.97	60.19	39.05	43.58	46.42
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)	258	250	271	279	281	306	306
Personnel cost (R thousands)	92 606	94 797	102 509	116 973	115 383	135 963	145 270
Head count as % of total for department	0.98	0.97	0.97	0.98	0.98	0.98	0.98
Personnel cost as % of total for department	0.97	0.95	0.95	0.95	0.95	0.96	0.96
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)	6	7	7	7	7	7	7
Personnel cost (R thousands)	3 082	4 910	5 706	5 934	6 158	6 327	6 527
Head count as % of total for department	0.02	0.03	0.03	0.02	0.02	0.02	0.02
Personnel cost as % of total for department	0.03	0.05	0.05	0.05	0.05	0.04	0.04

9.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme 1: Administration	719	500	807	442	442	442	523	528	535
Subsistence and travel	250	250	538	150	150	150	200	200	200
Payments on tuition	469	250	269	292	292	292	323	328	335
Other	–	–	–	–	–	–	–	–	–
Programme 2: Institutional Development	524	382	386	392	392	392	473	478	485
Subsistence and travel	150	191	193	100	100	100	150	150	150
Payments on tuition	374	191	193	292	292	292	323	328	335
Other	–	–	–	–	–	–	–	–	–
Programme 3: Policy and Governance	410	259	293	392	392	392	423	428	435
Subsistence and travel	130	130	147	100	100	100	100	100	100
Payments on tuition	280	129	146	292	292	292	323	328	335
Other	–	–	–	–	–	–	–	–	–
Total payments on training	1 653	1 141	1 486	1 226	1 226	1 226	1 419	1 434	1 455

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Number of staff	264	257	278	286	286	286	288	313	313
Number of personnel trained	192	257	240	140	140	140	135	140	160
<i>of which</i>									
Male	115	136	102	60	60	60	60	65	75
Female	77	121	138	80	80	80	75	75	85
Number of training opportunities	–	–	–	2	2	2	13	14	15
<i>of which</i>									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	–	–	–	–	–	–	10	11	12
Seminars	–	–	–	2	2	2	3	3	3
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	–	10	10	10	10	10	10	10
Number of learnerships appointed	–	–	–	–	–	–	10	10	10
Number of days spent on training	–	–	–	5	5	5	5	5	5

Annexure to Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	137	163	191	144	144	199	156	168	169
Sales of goods and services produced	137	163	191	144	144	199	156	168	169
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	137	163	191	144	144	199	156	168	169
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 instituti	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on lar	257	233	381	480	480	340	505	180	189
Interest	257	233	381	480	480	340	505	180	189
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	1 206	118	118	118	125	132	137
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	1 206	118	118	118	125	132	137
Financial transactions in assets ar	370	53	159	-	-	9	-	-	-
Total departmental receipts	764	449	1 937	742	742	666	786	480	495

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	130 212	142 890	260 843	197 189	210 409	210 409	219 504	206 854	223 061
Compensation of employees	95 688	99 707	108 215	125 359	122 757	122 907	121 541	142 290	151 797
Salaries and wages	81 010	85 610	95 770	109 566	106 964	110 509	104 158	123 680	132 160
Social contributions	14 678	14 097	12 445	15 793	15 793	12 398	17 383	18 610	19 636
Goods and services	34 524	43 183	152 628	71 830	87 652	87 502	97 963	64 564	71 265
Administrative fees	882	1 129	1 609	1 638	1 708	1 916	1 810	1 806	2 023
Advertising	1 551	2 705	14 283	1 296	1 246	1 238	1 231	1 162	1 220
Minor Assets	560	657	474	275	275	171	170	130	100
Audit cost: External	2 597	2 385	2 839	3 926	6 526	4 846	4 977	3 000	4 999
Bursaries: Employees	455	317	-	-	-	-	-	-	-
Catering: Departmental activities	1 486	1 364	17 426	3 386	8 986	8 301	2 340	2 710	2 846
Communication (G&S)	3 484	4 206	3 439	4 013	4 962	4 973	3 945	3 747	4 703
Computer services	257	444	4 767	250	250	853	300	400	420
Consultants and professional services: Business	289	1 373	7 410	21 986	20 986	26 085	26 449	10 778	9 865
Consultants and professional services: Science	1 592	-	-	-	-	-	12 750	10 000	8 680
Consultants and professional services: Legal	175	700	1 874	716	716	1 016	12 000	-	-
Contractors	22	328	894	917	862	820	1 074	534	810
Agency and support / outsourced services	-	6	-	-	-	-	-	-	-
Entertainment	1 972	7	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	2 430	3 064	1 774	2 774	866	1 659	1 749	1 900
Inventory: Farming supplies	179	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	468	-	-	-	-	-	-	-
Inventory: Learner and teacher support materials	-	1	-	-	-	-	-	-	-
Inventory: Materials and supplies	13	9	6	-	-	-	-	-	-
Medsas inventory interface	-	124	-	-	-	-	-	-	-
Inventory: Other supplies	131	30	-	-	-	10	-	-	-
Consumable supplies	171	111	737	2 600	3 600	1 979	750	800	1 000
Consumable: Stationery, printing and office supplies	2 056	2 077	2 115	1 486	986	1 930	1 393	1 882	958
Operating leases	426	713	294	500	500	510	500	500	4 000
Property payments	3 027	4 975	3 891	4 000	5 000	4 554	2 208	2 200	713
Transport provided: Departmental activity	4 286	565	15 036	991	3 075	4 581	1 782	1 035	4 686
Travel and subsistence	5 613	12 826	11 944	14 820	12 262	11 751	14 513	16 757	13 639
Training and development	1 133	475	1 340	1 342	1 342	453	600	610	641
Operating payments	659	560	1 673	395	395	1 712	779	350	406
Venues and facilities	1 189	2 137	57 146	5 519	11 191	8 831	6 733	4 414	7 657
Rental and hiring	317	61	368	-	10	106	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 562	3 329	4 051	4 156	4 801	4 801	4 640	4 256	3 969
Departmental agencies and accounts	10	15	17	376	376	378	430	396	416
Departmental agencies (non-business entities)	10	15	17	376	376	378	430	396	416
Households	3 552	3 314	4 034	3 780	4 425	4 423	4 190	3 860	3 553
Other transfers to households	3 552	3 314	4 034	3 780	4 425	4 423	4 190	3 860	3 553
Payments for capital assets	5 104	7 485	9 354	4 027	1 610	1 610	13 629	799	883
Machinery and equipment	5 104	7 485	9 311	4 027	1 610	1 610	629	799	883
Other machinery and equipment	5 104	7 485	9 311	4 027	1 610	1 610	629	799	883
Software and other intangible assets	-	-	43	-	-	-	13 000	-	-
Payments for financial assets	-	7	-	-	-	-	-	-	-
Total economic classification	138 878	153 711	274 248	205 372	216 820	216 820	237 773	211 909	227 912

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	62 774	71 563	163 402	82 788	96 497	96 135	80 035	87 661	94 375
Compensation of employees	41 419	43 599	47 091	54 038	52 538	52 176	49 482	57 055	60 766
Salaries and wages	35 204	37 057	42 806	44 567	43 067	47 884	39 287	46 269	49 412
Social contributions	6 215	6 542	4 285	9 471	9 471	4 292	10 195	10 786	11 354
Goods and services	21 355	27 964	116 311	28 750	43 959	43 959	30 553	30 606	33 610
Administrative fees	633	709	912	940	979	858	882	820	861
Advertising	60	310	663	17	17	80	192	162	170
Minor Assets	390	561	379	-	-	90	-	-	-
Audit cost: External	2 589	2 383	2 839	3 926	6 526	4 846	4 977	3 000	4 999
Catering: Departmental activities	489	680	16 228	680	6 680	6 478	650	640	672
Communication (G&S)	3 048	2 964	2 771	2 785	3 785	4 035	2 888	2 416	3 210
Computer services	160	324	4 300	150	150	294	200	250	263
Consultants and professional services: Business	196	1 132	173	-	-	7 743	-	-	-
Consultants and professional services: Legal	18	92	-	-	-	-	1 000	-	-
Contractors	15	85	714	387	387	533	390	120	85
Agency and support / outsourced services	-	6	-	-	-	-	-	-	-
Entertainment	1 972	7	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	2 430	3 064	1 774	2 774	866	1 659	1 749	1 900
Inventory: Farming supplies	179	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	269	-	-	-	-	-	-	-
Inventory: Learner and teacher support materials	-	1	-	-	-	-	-	-	-
Inventory: Materials and supplies	11	7	6	-	-	-	-	-	-
Medsas inventory interface	-	124	-	-	-	-	-	-	-
Inventory: Other supplies	127	25	-	-	-	-	-	-	-
Consumable supplies	168	109	601	2 600	3 600	1 095	750	800	1 000
Consumable: Stationery, printing and office supplies	1 196	1 243	1 861	150	150	1 332	50	50	50
Operating leases	426	518	281	500	500	510	500	500	4 000
Property payments	3 027	4 975	3 804	4 000	5 000	4 554	2 208	2 200	713
Transport provided: Departmental activity	2 786	329	13 423	98	2 098	-	100	100	717
Travel and subsistence	2 357	6 911	6 745	8 113	6 813	6 650	8 352	5 510	3 848
Training and development	126	-	322	-	-	11	-	-	-
Operating payments	371	366	1 217	285	285	272	200	250	301
Venues and facilities	1 009	1 397	55 643	2 345	4 215	3 606	2 805	2 039	2 141
Rental and hiring	-	7	365	-	-	106	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	93	619	153	60	69	431	70	80	84
Departmental agencies and accounts	10	15	17	-	-	-	-	-	-
Departmental agencies (non-business entities)	10	15	17	-	-	-	-	-	-
Households	83	604	136	60	69	431	50	80	84
Other transfers to households	83	604	136	60	69	431	50	80	84
Payments for capital assets	4 179	6 305	3 863	770	1 159	1 159	10 449	349	410
Machinery and equipment	4 179	6 305	3 820	770	1 159	1 159	449	349	410
Other machinery and equipment	4 179	6 305	3 820	770	1 159	1 159	449	349	410
Software and other intangible assets	-	-	43	-	-	-	10 000	-	-
Payments for financial assets	-	7	-	-	-	-	-	-	-
Total economic classification: Programme (number)	67 046	78 494	167 418	83 618	97 725	97 725	90 554	88 090	94 869

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	42 427	44 698	64 505	69 683	69 183	69 545	92 299	62 501	71 189
Compensation of employees	33 266	35 677	35 363	39 223	39 773	40 285	42 739	49 340	52 625
Salaries and wages	28 294	31 955	30 703	35 359	35 909	35 654	38 431	44 698	47 683
Social contributions	4 972	3 722	4 660	3 864	3 864	4 631	4 308	4 642	4 941
Goods and services	9 161	9 021	29 142	30 460	29 410	29 260	49 560	13 161	18 565
Administrative fees	122	241	300	285	285	408	350	296	311
Advertising	1 491	2 392	12 570	1 279	1 279	1 128	1 039	1 000	1 050
Minor Assets	160	59	30	255	255	80	150	110	79
Audit cost: External	8	2	-	-	-	-	-	-	-
Bursaries: Employees	-	317	-	-	-	-	-	-	-
Catering: Departmental activities	846	382	710	797	797	1 415	560	470	494
Communication (G&S)	251	192	301	428	428	368	494	422	443
Computer services	82	-	467	-	-	59	-	-	-
Consultants and professional services: Business	87	-	7 156	20 805	19 805	18 342	19 034	6 517	5 391
Consultants and professional services: Scientific	1 592	-	-	-	-	-	10 000	-	-
Consultants and professional services: Legal	157	608	1 874	716	716	1 016	11 000	-	-
Contractors	4	171	95	-	-	145	-	-	-
Inventory: Food and food supplies	-	197	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	2	-	-	-	-	-	-	-
Inventory: Other supplies	1	-	-	-	-	10	-	-	-
Consumable supplies	3	-	132	-	-	180	-	-	-
Consumable: Stationery, printing and office supplies	860	834	253	1 270	770	596	1 277	1 832	908
Operating leases	-	166	13	-	-	-	-	-	-
Property payments	-	-	87	-	-	-	-	-	-
Transport provided: Departmental activity	34	-	1 528	80	80	3 579	1 106	140	2 469
Travel and subsistence	1 967	2 950	1 878	2 753	3 003	600	1 501	1 787	6 803
Training and development	997	143	759	842	842	90	600	-	-
Operating payments	51	96	329	50	50	1 237	549	-	-
Venues and facilities	129	215	657	900	1 100	7	1 900	587	616
Rental and hiring	317	54	3	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 359	2 513	3 875	4 036	4 623	4 261	4 500	4 076	3 780
Departmental agencies and accounts	-	-	-	376	376	378	430	396	416
Departmental agencies (non-business entities)	-	-	-	376	376	378	430	396	416
Households	3 359	2 513	3 875	3 660	4 247	3 883	4 070	3 680	3 364
Other transfers to households	3 359	2 513	3 875	3 660	4 247	3 883	4 070	3 680	3 364
Payments for capital assets	825	677	404	325	180	180	100	300	315
Machinery and equipment	825	677	404	325	180	180	100	300	315
Other machinery and equipment	825	677	404	325	180	180	100	300	315
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number)	46 611	47 888	68 784	74 044	73 986	73 986	96 899	66 877	75 284

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments	25 011	26 629	32 936	44 718	44 729	44 729	47 170	56 692	57 497
Compensation of employees	21 003	20 431	25 761	32 098	30 446	30 446	29 320	35 895	38 406
Salaries and wages	17 512	16 598	22 261	29 640	27 988	26 971	26 440	32 713	35 065
Social contributions	3 491	3 833	3 500	2 458	2 458	3 475	2 880	3 182	3 341
Goods and services	4 008	6 198	7 175	12 620	14 283	14 283	17 850	20 797	19 090
Administrative fees	127	179	397	413	444	650	578	690	852
Advertising	–	3	1 050	–	(50)	30	–	–	–
Minor Assets	10	37	65	20	20	1	20	20	21
Bursaries: Employees	455	–	–	–	–	–	–	–	–
Catering: Departmental activities	151	302	488	1 909	1 509	408	1 130	1 600	1 680
Communication (G&S)	185	1 050	367	800	749	570	563	909	1 049
Computer services	15	120	–	100	100	500	100	150	158
Consultants and professional services: Business	6	241	81	1 181	1 181	–	7 415	4 261	4 474
Contractors	3	72	85	530	475	142	684	414	725
Inventory: Food and food supplies	–	2	–	–	–	–	–	–	–
Inventory: Other supplies	3	5	–	–	–	–	–	–	–
Consumable supplies	–	2	4	–	–	704	–	–	–
Consumable: Stationery, printing and office supplies	–	–	1	66	66	2	66	–	–
Operating leases	–	29	–	–	–	–	–	–	–
Transport provided: Departmental activity	1 466	236	85	813	897	1 002	576	795	1 500
Travel and subsistence	1 289	2 965	3 321	3 954	2 446	4 501	4 660	9 460	2 987
Training and development	10	332	259	500	500	352	–	610	641
Operating payments	237	98	127	60	60	203	30	100	105
Venues and facilities	51	525	846	2 274	5 876	5 218	2 028	1 788	4 900
Rental and hiring	–	–	–	–	10	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	110	197	23	60	109	109	70	100	105
Households	110	197	23	60	109	109	70	100	105
Other transfers to households	110	197	23	60	109	109	70	100	105
Payments for capital assets	100	503	5 087	2 932	271	271	3 080	150	158
Machinery and equipment	100	503	5 087	2 932	271	271	80	150	158
Other machinery and equipment	100	503	5 087	2 932	271	271	80	150	158
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	25 221	27 329	38 046	47 710	45 109	45 109	50 320	56 942	57 759