# Vote 01

# Office of the Premier

### **Adjusted budget summary**

Table 1.1: Adjusted Budget Summary

-		2016/17		
Rthousand	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	245 071	263 071	-	18 000
of which:				
Current payments	234 898	231 736	(3 162)	_
Transfers and subsidies	7 363	6 775	(588)	_
Payments for capital assets	2 810	24 560	_	21 750
Payments for financial assets	-	_	_	_
Direct Charge against				
Provincial Revenue Fund	_	_	_	_
Executive authority	Premier			
Accounting officer	Director-General :Office of	the Premier		

### **Summary of Revenue**

Programme		2016/17									
Rthousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments	Total additional appropriation	Adjusted appropriation			
Equitable Share	245 071	-	-	-	-	18 000	18 000	263 07			
Conditional grants Own Revenue											
Other Total Revenue	_ 245 071		<u> </u>	<u> </u>	_	18 000	18 000	_ 263 07			

### **Mission**

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

# **Adjusted Estimates of Provincial Expenditure 2016**

Table 1.3: Adjusted Estimates
Programme 2016/17

				Additional ap	propriation			
	-				Declared		Total	
	Main		Unforeseeable	Virements	Unspent	Other	additional	Adjusted
Rthousand	appropriation	Roll-overs	/ unavoidable	and shifts	Funds	Adjustments	appropriation	appropriation
1. Administration	96 793	-	-	8 242	-	22 000	30 242	127 035
Institutional Development	92 383	_	_	(7 273)	_		(7 273)	85 110
3. Policy and Governance	55 895	_	_	(969)	_	(4 000)	(4 969)	50 926
Total	245 071	_	_	-	_	18 000	18 000	263 071
Economic classification								
Current payments	234 898	_	_	(1 162)	_	(2 000)	(3 162)	231 736
Compensation of employees	129 850	_	_	683	_		683	130 533
Goods and services	105 048	_	_	(1 845)	_	(2 000)	(3 845)	101 203
Interest and rent on land	_	_	_		_	_		_
Transfers and subsidies	7 363	_		(588)			(588)	6 775
Provinces and municipalities	20	_	_		_	_	_	20
Departmental agencies and accounts	_	_	_	_	_	_	_	_
Higher education institutions	_	_	_	_	_	_	_	_
Foreign governments and international organisa	-	_	_	_	_	_	_	_
Public corporations and private enterprises	_	_	_	_	_	_	_	_
Non-profit institutions	-	-	_	-	-	-	_	-
Households	7 343	-	_	(588)	-	-	(588)	6 755
Payments for capital assets	2 810	_	_	1 750	_	20 000	21 750	24 560
Buildings and other fixed structures	-	_	_	30	_	_	30	30
Machinery and equipment	2 810	-	_	1 720	-	-	1 720	4 530
Heritage assets	-	-	_	-	-	-	_	-
Specialised military assets	-	-	_	_	_	-	-	-
Biological assets	-	-	_	_	_	-	-	-
Land and sub-soil assets	-	-	_	_	_	-	-	-
Software and other intangible assets	_	-	_	-	-	20 000	20 000	20 000
Payments for financial assets		_		_	_	_	_	
Total	245 071	_	-	-	_	18 000	18 000	263 071

# **Programme 1: Administration**

Subprogramme				2016	/17			
				Additional ap	propriation			
	Main		Unforeseeable	Virements	Declared Unspent	Other	Total additional	Adjusted
thousand	appropriation	Roll-overs	/ unavoidable	and shifts	Funds	Adjustments	appropriation	appropriation
. Premier Support	15 432	-	-	350	-	-	350	15 782
. Executive Cuncil Support	6 467	_	_	(300)	_	_	(300)	6 167
. Director General Support	43 112	_	_	7 732	_	22 000	29 732	72 844
. Financial Support	31 782	_	_	460	_	_	460	32 242
otal	96 793	_	-	8 242	_	22 000	30 242	127 035
conomic classification								
Current payments	95 523	_	-	7 805	-	2 000	9 805	105 328
Compensation of employees	54 289	_	_	_	_	-	-	54 289
Goods and services	41 234	_	_	7 805	_	2 000	9 805	51 039
Interest and rent on land	-	_	_	-	_	_	-	-
ransfers and subsidies	70	_	_	(7)	_	_	(7)	63
Provinces and municipalities	20	-	_	_	_	_	_	20
Departmental agencies and accounts	-	_	_	-	_	_	-	-
Higher education institutions	-	_	_	-	_	_	-	-
Foreign governments and international organisa	-	_	_	_	-	_	-	-
Public corporations and private enterprises	-	_	_	_	-	_	-	-
Non-profit institutions	-	_	-	_	-	_	-	-
Households	50	_	-	(7)	-	_	(7)	43
ayments for capital assets	1 200	_	_	444	_	20 000	20 444	21 644
Buildings and other fixed structures	-	_	_	_	_	_	_	_
Machinery and equipment	1 200	_	_	444	_	_	444	1 644
Heritage assets	-	_	_	-	_	_	-	-
Specialised military assets	-	_	-	-	_	_	-	-
Biological assets	-	_	_	_	_	_	_	-
Land and sub-soil assets	-	_	-	_	-	_	_	-
Softw are and other intangible assets	-	_	-	_	-	20 000	20 000	20 000
ayments for financial assets	_	_	······	<del>-</del>	-	_	_	_
	- - 96 793					20 000 - 22 000	20 000 - 30 242	5000

# **Programme 2: Institutional development**

Subprogramme				2016	/17			
. •				Additional ap	propriation			
	-							1
					Declared		Total	
	Main		Unforeseeable	Virements	Unspent	Other	additional	Adjusted
Rthousand	appropriation	Roll-overs	/ unavoidable	and shifts	Funds	Adjustments	appropriation	appropriation
Strategic Human Resource	43 033	_	-	(1 543)	_	_	(1 543)	41 490
2. Information Communication Technolology	12 739	_	-	(3 940)	-	_	(3 940)	8 799
3. Legal Services	3 649	_	-	_	-	_	_	3 649
4. Communication Services	24 453	_	-	(140)	-	_	(140)	24 313
5. Programme Support	8 509	_	-	(1 650)	_	_	(1 650)	6 859
Total	92 383	_	_	(7 273)	_	_	(7 273)	85 110
Economic classification								
Current payments	85 091	_	_	(7 933)	_	_	(7 933)	77 158
Compensation of employees	46 303	_	_	1 167	_	_	1 167	47 470
Goods and services	38 788	_	-	(9 100)	-	_	(9 100)	29 688
Interest and rent on land	-	-	-	_	_	_	-	-
Transfers and subsidies	7 212	_	_	(500)	_	-	(500)	6 712
Provinces and municipalities	-	_	_	_	-	_	_	_
Departmental agencies and accounts	-	_	_	-	_	_	-	-
Higher education institutions	-	_	_	-	_	_	-	-
Foreign governments and international organisa	-	_	_	-	_	_	-	-
Public corporations and private enterprises	-	_	_	-	_	_	-	-
Non-profit institutions	-	_	-	_	-	_	-	_
Households	7 212	_	-	(500)	-	_	(500)	6 712
Payments for capital assets	80	_	_	1 160	_	_	1 160	1 240
Buildings and other fixed structures	-	-	-	-	-	-	_	-
Machinery and equipment	80	_	-	1 160	-	_	1 160	1 240
Heritage assets	-	_	-	_	-	_	-	_
Specialised military assets	_	_	-	_	_	-	-	-
Biological assets	_	_	-	_	_	-	-	-
Land and sub-soil assets	-	_	-	_	_	-	-	-
Software and other intangible assets	-	_	_	_	_	-	-	-
Payments for financial assets	_	_	_	_	_	-	_	_
Total	92 383	-	-	(7 273)	_	_	(7 273)	85 110

# **Programme 3: Policy and Governance**

				2016				
				Additional ap	propriation			
					Declared		Total	
	Main		Unforeseeable	Virements	Unspent	Other	additional	Adjusted
Rthousand	appropriation	Roll-overs	/ unavoidable	and shifts	Funds	Adjustments	appropriation	appropriation
Special Programmes	9 679	-	-	544	-	-	544	10 223
Intergovermental Relations	5 318	_	_	1 148	_	_	1 148	6 466
Provincial and Policy Management	38 582	_	_	(2 141)	_	(4 000)	(6 141)	32 441
Programme Support	2 316	_	_	(520)	_	_	(520)	1 796
Total	55 895	-	-	(969)	-	(4 000)	(4 969)	50 926
Economic classification								
Current payments	54 284	-	_	(1 034)	-	(4 000)	(5 034)	49 250
Compensation of employees	29 258	_	_	(484)	_	_	(484)	28 774
Goods and services	25 026	-	_	(550)	_	(4 000)	(4 550)	20 476
Interest and rent on land	-	_	_	_	_	_	_	_
Transfers and subsidies	81	-	_	(81)	-	-	(81)	-
Provinces and municipalities	_	_	_	_	_	_	_	_
Departmental agencies and accounts	-	-	_	-	_	_	-	-
Higher education institutions	-	_	-	-	_	_	-	-
Foreign governments and international organisa	-	-	_	-	_	_	-	-
Public corporations and private enterprises	-	_	_	_	-	_	_	-
Non-profit institutions	-	-	_	-	_	_	-	-
Households	81	_	_	(81)	-	_	(81)	-
Payments for capital assets	1 530	_	_	146	_	_	146	1 676
Buildings and other fixed structures	_	-	-	30	-	_	30	30
Machinery and equipment	1 530	-	-	116	_	-	116	1 646
Heritage assets	-	-	-	_	_	-	_	_
Specialised military assets	-	-	-	_	_	-	_	-
Biological assets	-	-	-	_	_	-	_	-
Land and sub-soil assets	-	-	-	_	_	-	_	-
Software and other intangible assets	-	_	-	_	_	-	_	-
Payments for financial assets	<del>-</del>	_	_	-	_	_	_	_

# **Goods and Services**

Table 1.4: Summary of Goods and Services

Table 1.4. Summary of Goods and Services				2016	/17			
-				Additional ap	propriation			
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments	Total additional appropriation	Adjusted appropriation
Goods and services	105 048	_	_	(1 845)	_	(2 000)	(3 845)	101 203
Administrative fees	752	_	-	100	_		100	852
Advertising	800	_	-	_	_	_	_	800
Minor Assets	_	_	_	_	_	_	_	-
Audit cost: External	3 000	_	_	140	_	_	140	3 140
Bursaries: Employees	_	_	_	_	_	_	_	-
Catering: Departmental activities	1 595	_	_	_	_	_	_	1 595
Communication (G&S)	4 026	_	_	_	_	_	_	4 026
Computer services	610	_	_	_	_	2 000	2 000	2 610
Consultants and professional services: Busines	37 620	_	_	25 100	_	(4 000)	21 100	58 720
Consultants and professional services: Infrastr	I	_	_	_	_	` _ ′	_	_
Consultants and professional services: Laborat		_	_	_	_	_	_	_
Consultants and professional services: Scientif	10 000	_	_	(10 000)	_	_	(10 000)	_
Consultants and professional services: Legal co	16 000	_	_	(15 750)	_	_	(15 750)	250
Contractors	180	_	_	/	_	_		180
Agency and support / outsourced services		_	_	_	_	_	_	-
Entertainment	_	_	_	_	_	_	_	_
Fleet services (including government motor tran	2 300	_	_	_	_	_	_	2 300
Housing		_	_	_	_	_	_	_
Inventory: Clothing material and accessories	_	_	_	_	_	_	_	_
Inventory: Farming supplies	_	_	_	_	_	_	_	_
Inventory: Food and food supplies	_	_	_	_	_	_	_	_
Inventory: Fuel, oil and gas	_	_	_	_	_	_	_	_
Inventory: Learner and teacher support materia	_	_	_	_	_	_	_	_
Inventory: Materials and supplies	_	_	_	_	_	_	_	_
Inventory: Medical supplies	_	_	_	_	_	_	_	_
Inventory: Medicine	_	_	_	_	_	_	_	_
Medsas inventory interface	_	_	_	_	_	_	_	_
Inventory: Other supplies	_	_	_	_	_	_	_	_
Consumable supplies	500	_	_	_	_	_	_	500
Consumable: Stationery, printing and office supp		_	_	(100)	_	_	(100)	1 535
Operating leases	500	_	_	-	_	_	(100)	500
Property payments	4 700	_	_	_	_	_	_	4 700
Transport provided: Departmental activity	800	_	_	_	_	_	_	800
Travel and subsistence	13 888	_	_	(335)	_	_	(335)	13 553
Training and development	1 336	_	_	500	_	_	500	1 836
Operating payments	756	_	_	-	_	_	_	756
Venues and facilities	4 050	_	_	(1 500)	_	_	(1 500)	2 550
Rental and hiring	- 030	_	_	(1 300)	_	_	(1300)	2 330

# **Details of adjustments to Estimates of Provincial Expenditure 2016**

### Virements and shifts

Virements to other programmes as a percentage of the programme budget  Programme 3: Policy and Governance Compensation of employees Compensation Com						Programmes
To   Programme by   Economic classification   Motivation   Rthousand   Programme by   Economic classification   Motivation   Rthousand   Programme 1: Administration   Households   Savings generated from under the economic classification   Goods and services   Eurods shifted to defray excess expenditure incurred under Litigations.   Shifts within the programme as a percentage of the programme budget						Administration
To   Programme by   Recommendation   R						
To Programme by Sconomic classification Motivation R thousand Sconomic classification Programme is y Economic classification (7) Programme 1: Administration Funds within the programme as a percentage of the programme budget Programme as a percentage of the programme budget of existing priority (Transactional advisors and Organizational efficiency)  Goods and services Scaling down the budget of existing priority (Transactional advisors and Organizational efficiency)  Goods and services Scaling down the budget of existing priority (Transactional advisors and Organizational efficiency)  Goods and services Scaling down the budget of existing priority (Transactional advisors and Organizational efficiency)  Goods and services Scaling down the budget of existing priority (Transactional advisors and Organizational efficiency)  Goods and services Scaling down the budget of existing priority (Transactional advisors and Organizational efficiency)  Goods and services Scaling down the budget of existing priority (Transactional advisors and Organizational efficiency)  Goods and services Scaling down the budget of existing priority (Transactional advisors and Organizational efficiency)  Goods and services Scaling down the budget of existing priority (Transactional advisors and Organizational efficiency)  Goods and services Scaling down the budget of existing priority (Transactional advisors and Organizational efficiency)  Frogramme 2: Institutional Development  Goods and services Funds shifted to defray excess expenditure incurred under the programmes as a percentage of the programme budget  Frogramme 3: Policy and Governance  Goods and services Scaling down the budget of existing priority  Frogramme 3: Policy and Governance  Goods and services Scaling down the budget of existing priority  Frogramme 3: Policy and Governance  Goods and services Scaling down the budget of existing priority  Frogramme 3: Policy and Governance  Goods and services Scaling down the budget of existing priority  Frogramme 3: Policy and Governance  Go						
Programme by Economic classification  Motivation  R thousand  Sovings generated from under the economic classification  Savings generated from under the economic classification  Sovings generated from under the economic classification  (7) Programme 1: Administration  (8) Coods and services  Funds shifted to defray excess expenditure incurred under the litigations.  (9) Programme 2: Administration  (9) Programme 2: Administration  (9) Programme 2: Administration  (9) Programme 3: Programme			то			
Recommer classification   Motivation   Rethousand   Economic classification   Motivation   Programmer 1: Administration   Compared to the programmer as a percentage of the programmer budget   Compared to the programmer as a percentage of the programmer budget   Compared to the programmer as a percentage of the programme budget			Programme by			
Programme 1: Administration Households Savings generated from under the economic classification  Savings generated from under the economic classification  (7) Goods and services Funds shifted to defray excess expenditure incurred under Litigations.  (8) Funds shifted to defray excess expenditure incurred under Litigations.  (9) Forgramme 1: Administration  (7) Goods and services Funds shifted to defray excess expenditure incurred under Litigations.  (8) Funds and services expenditure incurred under the programme budget of existing priority (Transactional advisors and Organizational efficiency)  (9) Forgramme 1: Administration  (7) Forgramme 1: Administration  (8) Funds shifted to defray excess expenditure incurred under Litigations and Audit committee of Litigations and Audit	Rthousand	Motivation		Rthousand	Motivation	
Households   Savings generated from under the economic classification   Compensation of employees   Funds shifted to defray excess expenditure incurred under Ligations.	7					
Shifts within the programme as a percentage of the programme budget  Virements to other programme as a percentage of the programme budget  Program me z. Institutional Development  Goods and services  Scaling down the budget of existing priority (Transactional advisors and Organizational efficiency)  Goods and services  Scaling down the budget of existing priority (Transactional advisors and Organizational efficiency)  Goods and services  Scaling down the budget of existing priority (Transactional advisors and Organizational efficiency)  Frogramme 2: Institutional Development  Machinery and equipment  Funds shifted to defray excess expenditure incurred under the economic classification  Programme 2: Institutional Development  Machinery and equipment  Funds shifted to defray excess expenditure incurred under the economic classification  Programme 2: Institutional Development  Machinery and equipment  Funds shifted to defray excess expenditure incurred under the economic classification  Programme 2: Institutional Development  Tompersation of employees  Tompersation of employees  Tompersation of employees  Virements to other programmes as a percentage of the programme budget  Torganized and dovernance  Tompersation of employees  Savings generated under the programme budget  Torganized and services  Savings generated under the programme's economic classification  Compensation of employees  Savings generated under the programme's economic classification  Compensation of employees  Savings generated under the programme's economic classification  Compensation of employees  Savings generated under the programme's economic classification  Compensation of employees  Savings generated from under the programme's economic classification  Compensation of employees  Savings generated from under the programme's economic classification  Compensation of employees  Savings generated from under the programme's economic classification  Funds shifted to defray excess expenditure incurred under the programme and the programme and the		Funds shifted to defray excess	•			-
Shifts within the programme as a percentage of the programme budget (Vicements to other programme as a percentage of the programme budget (Vicements to other programme). Scaling down the budget of existing priority (Viransactional advisors and Organizational efficiency)  Goods and services  Scaling down the budget of existing priority (Viransactional advisors and Organizational efficiency)  Goods and services  Scaling down the budget of existing priority (Viransactional advisors and Organizational efficiency)  Frogramme 2: Institutional Development  Goods and services  Scaling down the budget of existing priority (Viransactional advisors and Organizational efficiency)  Frogramme 2: Institutional Development  Compensation of employees  Frogramme 2: Institutional Development  Frogramme 2: Institutional Development  Compensation of employees  Frogramme 3: Policy and Governance  Frogramme 3: Policy and Governance  Compensation of employees  Savings generated under the programme's economic classification  Calssification  Compensation of employees  Savings generated under the programme's economic classification  Compensation of employees  Scaling down the budget of existing priority  Frogramme 3: Policy and Governance  Goods and services  Scaling down the budget of existing priority  Frogramme 3: Policy and Governance  Funds shifted to defray excess expenditure incurred under the ligations and Audit committee for the economic classification  Frogramme 3: Policy and Governance  Funds shifted to defray excess expenditure incurred under the programme's economic classification  Frogramme 3: Policy and Governance  Funds shifted to defray excess expenditure incurred under the economic classification  Frogramme 3: Policy and Governance  Funds shifte		expenditure incurred under		(-,	0 0	
Virgements to other programmes as a percentage of the programme budget  Programme 2: Institutional Development Goods and services  Scaling down the budget of existing priority (Transactional advisors and Organizational efficiency)  Goods and services  Scaling down the budget of existing priority (Transactional advisors and Organizational efficiency)  Goods and services  Scaling down the budget of existing priority (Transactional advisors and Organizational efficiency)  Savings generated from under the economic classification	I	1 3		0.0%	percentage of the programme budget	Shifts within the programme as a p
Programme 2: Institutional Development Goods and services Scaling down the budget of existing priority (Transactional advisors and Organizational efficiency) Goods and services Scaling down the budget of existing priority (Transactional advisors and Organizational efficiency) Goods and services Scaling down the budget of existing priority (Transactional advisors and Organizational efficiency) Goods and services Savings generated from under the economic classification						
Goods and services   Scaling down the budget of existing priority (Transactional advisors and Organizational efficiency)   Goods and services   Scaling down the budget of existing priority (Transactional advisors and Organizational efficiency)   Goods and services   Scaling down the budget of existing priority (Transactional advisors and Organizational efficiency)   Goods and services   Scaling down the budget of existing priority (Transactional advisors and Organizational efficiency)   Goods and services   Scaling down the budget of existing priority (Transactional efficiency)   Frogramme 2: Institutional Development   Funds shifted to defray excess expenditure incurred under the economic classification   Frogramme 2: Institutional Development   Funds shifted to defray excess expenditure incurred under the economic classification   Frogramme 2: Institutional Development   Funds shifted to defray excess expenditure incurred under the programme as a percentage of the programme budget   Funds shifted to cover shortfall due to salary adjustments   Frogramme 1: Administration   Funds shifted to defray excess expenditure incurred under the programme 3: Policy and Governance   (1115)   Frogramme 1: Administration   Funds shifted to defray excess expenditure incurred under the programme's economic classification   Goods and services   Scaling down the budget of existing priority   Goods and services   Funds shifted to defray excess expenditure incurred under the programme's economic classification   Goods and services   Scaling down the budget of existing priority   Frogramme 3: Policy and Governance   Funds shifted to defray excess expenditure incurred under the programme's economic classification   Goods and services   Funds shifted to defray excess expenditure incurred under the programme's economic classification   Goods and services   Funds shifted to defray excess expenditure incurred under the programme's economic classification   Funds shifted to defray excess expenditure incurred under the programme's econo						
Scaling down the budget of existing priority (Transactional advisors and Organizational efficiency)   Coods and services   Scaling down the budget of existing priority (Transactional advisors and Organizational efficiency)   Coods and services   Scaling down the budget of existing priority (Transactional advisors and Organizational efficiency)   Coods and services   Scaling down the budget of existing priority (Transactional advisors and Organizational efficiency)   Programme 2: Institutional Development	7 273		Programme 1: Administration	(9.600)	velonment	
priority (Transactional advisors and Organizational efficiency)  Goods and services  Scaling down the budget of existing priority (Transactional advisors and Organizational efficiency)  Soling down the budget of existing priority (Transactional advisors and Organizational efficiency)  Soling down the budget of existing priority (Transactional advisors and Organizational efficiency)  Programme 2: Institutional Development  (500)  Programme 2: Institutional Development  Funds shifted to defray excess expenditure incurred under the economic classification  Programme 3: Policy and Governance  Compensation of employees  Savings generated under the programme as a percentage of the programme budget  Programme 3: Policy and Governance  Compensation of employees  Savings generated under the programme 3: Policy and Governance  Compensation of employees  Savings generated under the programme 3: Policy and Governance  Compensation of employees  Savings generated under the programme 3: Policy and Governance  Compensation of employees  Savings generated under the programme 3: Policy and Governance  Compensation of employees  Savings generated under the programme 3: Policy and Governance  Compensation of employees  Savings generated under the programme 3: Policy and Governance  Compensation of employees  Savings generated under the programme 3: Policy and Governance  Compensation of employees  Savings generated under the programme 3: Policy and Governance  Goods and services  Scaling down the budget of existing priority  Funds shifted to defray excess expenditure incurred under the economic classification  Programme 3: Policy and Governance  Goods and services  Scaling down the budget of existing priority  Programme 3: Policy and Governance  Report the funds shifted to defray excess expenditure incurred under the economic classification  Report the funds shifted to defray excess expenditure incurred under the economic classification  Programme 3: Policy and Governance  Report the funds the funds the programme as a percentage		Funds shifted to defray excess		_ ,		
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Goods and services  Scaling down the budget of existing priority  Households  Savings generated from under the economic classification  Shifts within the programme as a percentage of the programme budget  Programme 3: Policy and Governance  Machinery and equipment  Funds shifted to defray excess expenditure incurred under the economic classification.  Machinery and equipment  Funds shifted to defray excess expenditure incurred under the economic classification.  Funds shifted to defray excess expenditure incurred under the economic classification.					priority	
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Goods and services  Scaling down the budget of existing priority  Households  Savings generated from under the economic classification  Solitits within the programme as a percentage of the programme budget  Scaling down the budget of existing priority  (85)  Machinery and equipment  (87)  Machinery and equipment  Funds shifted to defray excess expenditure incurred under the economic classification.  Funds shifted to defray excess expenditure incurred under the economic classification.		1	B			
priority  Households  Savings generated from under the economic classification.  Savings generated from under the economic classification  Machinery and equipment  Funds shifted to defray excess expenditure incurred under the economic classification.  Shifts within the programme as a percentage of the programme budget  -0.3%	146			(0=)	Overtice described by description	Octobra de la contra del la contra de la contra de la contra del la contra del la contra de la contra de la contra del la co
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Households Savings generated from under the economic classification (81) Machinery and equipment Funds shifted to defray excess expenditure incurred under the economic classification.  Shifts within the programme as a percentage of the programme budget -0.3%	ir the	•			priority	
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economic classification.  Shifts within the programme as a percentage of the programme budget -0.3%		-	Machinery and equipment	(81)		Households
Shifts within the programme as a percentage of the programme budget -0.3%	r the	•			economic classification	
		economic classification.			1	0.17
direments to other programmes as a percentage of the						
				-1.7%	es as a percentage of the	
orogramme budget (10 722) TOTAL						programme budget

#### Other adjustments - R18.000 million

#### **Self-financing expenditure**

Programme 1: Administration

An additional R22.000 million is allocated to cover costs related to the procurement of the Case Management System.

#### Funds shifted between votes following a transfer of a function

Programme 3: Policy and Governance

R4.000 million has been transferred to the Department of Co-operative Governance and Traditional Affairs for Operation Vuka Sisebente (OVS).

### Expenditure for 2015/16 and preliminary expenditure for 2016/17

			2015/16				2016/17	
		Ex	penditure outcon	ne		Prelin	minary expen	diture
			Apr '15 - Sep '15 % of		Apr '15 - Mar '16 % of			Apr '16 - Sep '16 % of
	Adjusted	Apr '15 -	adjusted	Apr '15 -	adjusted	Adjusted	Apr '16 -	adjusted
R Thousand	appropriation	Sep '15	appropriation	Mar '16	appropriation	appropriation	Sep '16	appropriation
Administration	115 140	58 164	50.5	124 043	107.7	127 035	58 464	46.0
Institutional Development	91 142	45 436	49.9	85 659	94.0	85 110	36 795	43.2
Policy and Governance	61 367	21 729	35.4	52 691	85.9	50 926	19 392	38.1
Total	267 649	125 329	46.8	262 393	98.0	263 071	114 651	43.6
Economic classification								
Current payments	255 165	120 709	47.3	238 627	93.5	231 736	111 812	48.2
Compensation of employees	123 788	62 479	50.5	122 680	99.1	130 533	64 605	49.5
Goods and services	131 377	58 230	44.3	115 947	88.3	101 203	47 207	46.6
Interest and rent on land	_	_	-	_	_	_	_	_
Transfers and subsidies	10 808	3 773	34.9	11 382	105.3	6 775	2 573	38.0
Provinces and municipalities	20	2	10.0	13	65.0	20	14	70.0
Departmental agencies and accounts	- 1	_	-	_	_	-	-	_
Higher education institutions	-	_	-	-	_	_	-	_
Foreign governments and international organis	-	_	-	-	_	-	-	_
Public corporations and private enterprises	- 1	-	-	_	_	_	-	_
Non-profit institutions	-	_	-	-	_	-	-	_
Households	10 788	3 771	35.0	11 369	105.4	6 755	2 559	37.9
Payments for capital assets	1 676	847	50.5	12 372	738.2	24 560	266	1.1
Buildings and other fixed structures	-	_	-	_	_	30	-	_
Machinery and equipment	1 676	847	50.5	7 111	424.3	4 530	266	5.9
Heritage assets	- 1	-	- 1	_	_	_	-	_
Specialised military assets	- 1	-	-	-	_	-	-	_
Biological assets	_	-	-	-	_	_	-	_
Land and sub-soil assets	_	-	-	-	_	_	_	_
Software and other intangible assets	_	_	_	5 261	_	20 000	_	_
Payments for financial assets	-	_	-	12	_	_	_	_
Total payments	267 649	125 329	46.8	262 393	98.0	263 071	114 651	43.6

#### Main expenditure trends for the first half of 2016/17

Expenditure for the first six months was R114.651 million. The expenditure is equivalent to 43.6 per cent of the adjusted budget of R263.071 million. This has resulted in a decline in spending trends by 3.2 percent compared to previous financial year.

### **Departmental receipts**

Table 1.7: Departmental Receipts

			201	5/16		2016/17			
	***************************************		Audited	outcome	***************************************		Actual	receipts	
	Adjusted	Apr '15 -	Apr '15 - Sep '15 % of adjusted	Apr '15 -	Apr '15 - Mar '16 % of adjusted	Budget	Adjusted	Apr '16 -	Apr '16 - Sep '16 % of adjusted
R Thousand	estimate	Sep '15	estimate	Mar '16	estimate	estimate	estimate	Sep '16	estimate
Departmental receipts	786	249	31.7	961	122.3	480	480	292	60.8
Sales of goods and services other than									
capital assets	156	95	60.9	185	118.6	168	168	91	54.2
Transfers received	-	-	-	-	-	-	-	-	_
Fines,penalties and forfeits	-	-	-	-	-	-	-	-	_
Interest, dividends and rent on land	505	98	19.4	379	75.0	180	180	193	107.2
Sales of capital assets	125	-	-	333	266.4	-	-	-	_
Financial transactions in assets and									
liabilities	_	56	-	64	_	132	132	8	6.1
Tax receipts	-	-	_	_	-	-	_	-	_
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	_	-	_	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	_	-	-	_	_
Total	786	249	31.7	961	122.3	480	480	292	60.8

#### Main departmental revenue trends for the first half of 2016/17

The Office of the Premier has collected an amount of R 0.292 million of the projected R 0.480 million in the first six months of the financial year. The over collection is due to interest accrued to the Office's bank account as a result of high bank balance.

#### Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

Table 1.8: Summary of changes to transfers and subsidies per programme

				2016	/17			
				Additional ap	propriation		•	
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments	Total additional appropriation	Adjusted appropriation
1. Administration	70	_	-	(7)	-		(7)	63
Provinces and municipalities	20	-	_	-	-	_	-	20
Households	50	_	_	(7)	_	_	(7)	43
2. Institutional Development	7 212	_	_	(500)	_	_	(500)	6 712
Households	7 212	-	_	(500)	_	-	(500)	6 712
3. Policy and Governance	81	_	_	(81)	_	_	(81)	_
Households	81	-	_	(81)	-	-	(81)	_
Total	7 363	_		(588)	_	_	(588)	6 775