

Office of the Premier

To be appropriated by Vote in 2016/17	R 245 071 000
Direct Charge	R 0.00
Responsible MEC	Premier
Administrating Department	Office of the Premier
Accounting Officer	Director General: Office of the Premier

1. Overview

Vision

A strategic centre of excellence for effective and efficient governance.

Mission

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

Strategic Objectives

- Provide Cabinet secretariat and protocol services
- Planning, Programme Management & Performance Monitoring
- Render Cooperative and Corporate Governance Support
- Provide Financial Management and Administrative Services
- Provide Guidance on Comprehensive Strategic HR Frameworks
- Public Service Transformation and Service Delivery Improvement
- Provide Legal Advisory Services
- Render Strategic Communication Support
- Relevant and Innovative Information and Communication Technologies
- Provide Information Management, Monitoring and Evaluation Services
- International relations and Strategic Partnerships
- Provide Integrated Planning and Policy Development

Core functions and responsibilities

The core functions and responsibilities for the Office of the Premier are, *inter alia*:

- Support the Premier in executing the Executive functions of the Province to achieve integrated social development and economic growth;
- Support the Executive decision-making processes of the Premier in Executive Council to inculcate good governance and effective public service delivery;
- Monitor and evaluate performance of all Provincial Executive functions and strategic programmes for Provincial growth and development to enable the Premier to be accountable for the overall executive performance of the Province.
- Coordinate strategic alignment and integration of sectorial and sub-sectorial strategies, policies and programmes to facilitate social transformation and development and economic growth.
- Support the Premier to implement Provincial Public Service Transformation, reform and service delivery improvement to build the capability of the Provincial Government to fulfil its Constitutional obligations.

Overview of the main services that the department intends to deliver

As a strategic centre of Government, the Office of the Premier is required to support the Executive and provide a range of Transversal Corporate Services. EXCO Secretariat provides professional and timeous protocol, administrative and operational support services to the Members of the Executive Council.

The Office provides strategic support to the Executive in the development and implementation of high level Provincial strategies, policies, plans and programmes. The Office of the Premier is also tasked with the coordination and implementation of National policy frameworks and the development and implementation of Information Technology programmes and Systems designed to optimise its efficiency and effectiveness. It provides the Political and Executive Leadership with a set of principles and practices that must be complied with, together with an implementation approach.

In order to ensure that the Office of the Premier functions optimally, regular performance and risk assessments are undertaken. Principally, the DPME MPAT is utilised to provide an indication of the standards of management practice and compliance within the Office. The tool is applied to assess adherence to regulations and requirements and to guide the development of best practice approaches across the 4 Key Result Areas i.e. Strategic Management, Governance and Accountability, Human Resource Management and Financial Management.

Legislative mandate

The Office of the Premier derives its legislative mandates primarily from the following pieces of legislation:

- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000);
- Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005);
- Public Finance Management Act, 1999 (Act No. 1 of 1999);
- Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000);
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003);
- Division of Revenue Act (annually);
- Public Service Act, 1994 (Proclamation No. 103 of 1994);
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993);
- Compensation for Occupational Injuries and Diseases Act, 1993 (Act No. 130 of 1993);
- Labour Relations Act, 1995 (Act No. 66 of 1995);
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997);
- This Act gives effect to the right to fair labour practices referred to in section 23(1) of the Constitution
- Employment Equity Act, 1998 (Act No. 55 of 1998);
- Skills Development Act, 1998 (Act No. 97 of 1998);
- Skills Development Levies Act, 1999 (Act No. 9 of 1999);
- This Act provides for the imposition of a skills development levy;
- Protected Disclosures Act, 2000 (Act No. 26 of 2000);
- Prevention and Combating of Corrupt Activities Act, 2004 (Act No. 12 of 2004);
- State Information Technology Agency Act, 1998 (Act No. 88 of 1998);
- Public Service Regulations, 2001; and
- Public Administration Management Act, 2014 (Act No. 11 of 2014) (once it is put into Operation)

External activities and other events relevant to budget decisions

The formalisation of the Mpumalanga and Kwa-Zulu Natal Provincial governments' relationship which culminated into the signing of the MoU by the two Provincial Governments will result into a number of government programmes and projects. The programme of action of these programmes and projects will have budget implications.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Office of the Premier has prioritised amongst others the following key activities:

Outcome 11: Creating a better South Africa and Contributing to a better and safer Africa in a better world

- Institutionalize the Mpumalanga International Relations Framework as a basis for coordinating strategic partnerships and leveraging resources for development.

Outcome 12: An effective, efficient and developed oriented Public Service and an empowered, fair and inclusive citizenship.

- Coordinate the implementation of the Operation Vuka Sisebente Model across the Province. Focusing on the establishment of the command centre at the RGC and technical support to the war rooms at Municipality level.
- Coordination of litigations by and on behalf of client departments
- Implementation of Provincial Strategic Plan for HIV/AIDS and STIs and TB as to address the incidence and prevalence of HIV/Aids in the Province
- Monitor Security management function across the 11 Provincial Departments.
- Support the action plan based on the findings of a commission on the socio-economic conditions of farm dwellers.
- Conduct Organizational Development efficiency reviews across the Provincial Administration including Regional Offices;
- Mainstream the socio economic issues of Target Groups into government programmes and project planning;
- Establish a Youth Development War Room that will intervene in three streams namely; skills, economic and social.
- Implement the anti-corruption strategy and track management of cases in an effort to curb corruption in the Public Sector;
- Develop and utilize ICT as a mechanism to improve administration and service delivery by rolling out the centralised coordination of the Information Communication and Technology for the Province.
- Implement an integrated international relations framework to guide international engagements across the Province; and
- Implementation of the Provincial Communication Plan
- Perform audit services for five cluster departments and monitor implementation to ensure the realization of a clean audit programme

The MTSF Priorities for outcome 12 are:

1. Paying greater attention to the quality of management and management practices within departments with a view to ensuring that public servants are both challenged and supported so that they can contribute fully to the work of their departments.
2. Addressing weaknesses in procurement systems to ensure a greater focus on value for money, rather than simply focusing on procedural compliance.

3. Strengthening administrative relations between provincial departments and their national counterparts through regular and routine day-to-day interaction.

2. Review of the current financial year (2015/16)

In an effort to curb the scourge of corruption in the Province the Office implemented the anti-corruption strategy and introduced the computerized tracking and management of cases. A service provider was appointed in order to deal with the backlogs in investigation of cases in the Province and also resolve new cases as they come.

Performing audit services for five cluster departments has been conducted and the implementation of the recommendations monitored to ensure the realization of a clean audit programme.

The Programme also established the Commission to identify and address the socio-economic conditions of farm dwellers. The Commission already conducted over 10 public hearings across the 3 regions of the Province.

It also facilitated business linkages and provided technical support for cooperatives through capacitating the youth in business skills to participate positively in the economy.

The Provincial intergovernmental coordination plan, as one of the government wide coordination mandate of the OTP is implemented as planned.

The ICT Transactional Advisor was appointed, necessary ground work on its terms of reference, including the development of the draft ICT plan has been developed.

The programme is efficiently handling its transversal role in relation to cases of labour relations dispute. The process of rationalisation of senior management so as to mitigate possible negative impact of moratorium of filling of vacancies is being implemented on case by case basis.

The Office of the Premier has adopted and rolled out the Mpumalanga Delivery Coordinating Model/Operation Vuka Sisebente across the Province.

The Office of the Premier has absorbed the planning and monitoring function used to be performed by the Provincial Treasury in line with the National arrangement whereby DPME absorbed the function from National Treasury. This happened smoothly despite the quantitative challenges of personnel in Programme 3.

Macro Policy technical support has been provided in strategic areas, like EXCO and PMC, PCF with their respective operational committees. Departments were supported on policy management functions like integrated planning; Research related functions as well as Monitoring and Evaluation.

Structural arrangement and related activities to implement the Provincial Strategic Plan on HIV/AIDS, STIs and TB is satisfactory. The civil society is actively participating in the provincial community mobilisation drive against HIV/AIDs and related opportunistic diseases.

3. Outlook for the coming financial year (2016/17)

To this end the Office of the Premier has identified the need to be more strategic and innovative in how it prioritises programmes in its operational plan by ensuring that it inculcates a culture and practice of integration and collaboration across its branches.

In previous years the monitoring function has been located across the transversal units in the Office of the Premier. In the coming financial year, 2016/17 we will ensure the streamlining of all the efforts in monitoring and place them in a one stop shop arrangement.

Implementation of the Provincial Communication Plan will also inform the outlook of the 2016/17 financial year. This will be informed by the centralised communication services through Provincial Newsletter publications, SABC partnerships, community outreach, as well as the pre and post SOPA communication slots.

The Office of the Premier will continue to take the lead in matters related to coordinating efforts to arrest the spread of HIV and Aids, and in issues related to the socio-economic development of the women, youth and older persons that constitute our Provincial target groups. The implementation of the Operation Vuka Sisebente (OVS) Model across the Province will be key to the realisation of the objectives of the Office, 2016/17 will be characterised by the massive activities at war room level as one of the key milestones of OVS.

4. Reprioritisation

The Office of the Premier reprioritised the 2016 MTEF budget to align with provincial priorities.

- The Office has has reprioritised and centralised the function to address the backlogs in the litigations cases, especially the cases that take long to be finalized.
- The Office is also coordinating provincial youth development interventions in three streams (skills, economic and social)
- Furthermore the Office coordinates the implementation of Operation Vuka Sisebente (OVS) and the establishment of command centre at the Riverside Government Complex and technical support war rooms at the municipal level.
- The Office has also provided services for HIV and AIDS awareness through facilitation of commemorative events and workshops/campaigns for the ZAZI girls.
- The Office will also rollout the centralised coordination of the Information Communication and Technology for the Province.

5. Procurement

The Office of the Premier will continue to develop and implement procurement plans for the financial year 2016/17 to ensure that the needs of the organisation are in line with Office's Annual Performance Plan and the operational plan, as well as with the allocated budget. The Office of the Premier will continue to ensure that all procurements comply with relevant legislations.

6. Receipts and financing

6.1. Summary of receipts

Table 1.1: Summary of receipts: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	164 926	278 427	216 820	237 773	267 649	267 649	245 071	235 017	249 933
Conditional grants	-	-	-	-	-	-	-	-	-
Own Revenue	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total receipts	164 926	278 427	216 820	237 773	267 649	267 649	245 071	235 017	249 933
Total payments	153 711	274 248	211 586	237 773	267 649	267 649	245 071	235 017	249 933
Surplus/(deficit) before financing	11 215	4 179	5 234	-	-	-	-	-	-
Financing									
of which									
Provincial roll-overs	-	-	-	-	-	-	-	-	-
Provincial cash reserves	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	11 215	4 179	5 234	-	-	-	-	-	-

The table above reflects the equitable share funding for the Office of the Premier over a period of a seven year period from 2012/13 to 2018/19.

6.2. Departmental receipts collection

Table 1.2: Departmental receipts: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	163	191	209	156	156	179	168	169	179
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on lanc	233	381	375	505	505	325	180	189	200
Sales of capital assets	-	1,206	66	125	125	60	132	137	145
Financial transactions in assets an	53	159	166	-	-	-	-	-	-
Total departmental receipts	449	1,937	816	786	786	564	480	495	524

The Office of the Premier is not a revenue generating Department. The major revenue items for the Office of the Premier are interest generated from the Office bank account which is also variable on the cash available.

7. Payment Summary

7.1. Key Assumptions:

- To enhance Macro Policy and planning in general and monitoring and evaluation systems in particular will help in to strengthening accountability and improve performance results of the provincial administration.
- 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.

- Support on mitigation against possible negative impact of moratorium on filling in of vacant posts will be given the attention it deserves.

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Administration	78 494	167 418	98 398	90 554	115 140	115 140	96 793	95 384	100 304
Institutional Development	47 888	68 784	74 948	96 899	91 142	91 142	92 383	88 611	87 081
Policy and Governance	27 329	38 046	38 240	50 320	61 367	61 367	55 895	51 022	62 549
Total payments and estimates:	153 711	274 248	211 586	237 773	267 649	267 649	245 071	235 017	249 933

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	142,890	260,843	202,268	219,504	255,165	255,164	234,898	225,826	240,209
Compensation of employees	99,707	108,215	118,236	121,541	123,788	122,924	129,850	148,100	150,896
Goods and services	43,183	152,628	84,032	97,963	131,377	132,240	105,048	77,726	89,312
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3,329	4,051	8,516	4,640	10,808	10,808	7,363	8,414	8,902
Provinces and municipalities	—	—	10	20	20	20	20	25	26
Departmental agencies and accounts	15	17	378	430	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	3,314	4,034	8,128	4,190	10,788	10,788	7,343	8,389	8,876
Payments for capital assets	7,485	9,354	802	13,629	1,676	1,677	2,810	778	823
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	7,485	9,311	802	629	1,676	1,677	2,810	778	823
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	153,711	274,248	211,586	237,773	267,649	267,649	245,071	235,017	249,933

The Office budget has decreased by 8.4 per cent which is R22.578 million from R267.649 million in the previous financial year to R245.071 million in the current financial year. Compensation of Employees has increased by 5.6 per cent due to the cost-of- living adjustments. The decrease of 20.6 per cent on Goods and Services is due to the Repositioning and Rebranding of the Province contract which is expiring by end of May 2016. The budget of transfers and subsidies decreased by 31.9 per cent due to the few anticipated resignation and retirements of officials. Payment for capital assets budget increased due to the provision made for the procurement of the envisaged new fleet and the establishment of the command centre.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

The 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

7.6.1 Transfers to public entities

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

7.6.2 Transfers to other entities

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

7.6.3 Transfers to local government

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

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	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Premier Support	12 714	14 474	12 736	14 486	22 152	22 152	15 432	16 424	18 062
Executive Council Support	5 256	5 885	5 052	5 327	5 697	5 697	6 467	6 872	7 349
Director General Support	23 948	41 257	43 330	46 073	60 723	60 723	43 112	36 751	37 880
Financial Support	36 576	105 802	37 280	24 668	26 568	26 568	31 782	35 337	37 014
Total payments and estimates	78 494	167 418	98 398	90 554	115 140	115 140	96 793	95 384	100 304

Table 1.7: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	71,563	163,402	97,241	80,035	113,051	113,051	95,523	94,865	99,755
Compensation of employees	43,599	47,091	51,905	49,482	49,882	49,019	54,289	59,851	63,028
Goods and services	27,964	116,311	45,336	30,553	63,169	64,032	41,234	35,014	36,727
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	619	153	528	70	870	870	70	109	115
Provinces and municipalities	—	—	10	20	20	20	20	25	26
Departmental agencies and accounts	15	17	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	604	136	518	50	850	850	50	84	89
Payments for capital assets	6,305	3,863	629	10,449	1,219	1,219	1,200	410	434
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	6,305	3,820	629	449	1,219	1,219	1,200	410	434
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	78,494	167,418	98,398	90,554	115,140	115,140	96,793	95,384	100,304

The Programme budget has decreased by 15.9 per cent from R115.140 million in the previous financial year to R96.793 million in the current financial year due to the reduction

in budget baseline. Compensation of Employees has increased by 10.8 per cent due to the cost-of- living adjustments. The decrease of 35.6 per cent on Goods and Services is due to reduction of budget baseline. The budget of transfers and subsidies decreased from R 0.870 million to R 0.070 million (R70 thousands). There is no significant change under payment for capital assets budget due to the provision made for envisaged fleet.

8.1.2 Service Delivery Measures

Refer to Departmental Annual Performance Plan for 2016/17.

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Strategic Human Resource	27 816	27 256	32 990	30 018	34 161	34 161	43 033	38 426	36 038
Information Communication Technology	1 709	2 363	2 301	12 576	12 576	12 576	12 739	13 112	14 015
Legal Services	2 805	3 265	3 114	13 222	3 222	3 222	3 649	3 912	4 247
Communication Services	13 837	33 905	34 713	32 858	32 958	32 958	24 453	24 885	24 581
Programme Support	1 721	1 995	1 830	8 225	8 225	8 225	8 509	8 276	8 200
Total payments and estimates	47 888	68 784	74 948	96 899	91 142	91 142	92 383	88 611	87 081

Table 1.9: Summary of provincial payments and estimates by economic classification: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	44,698	64,505	67,001	92,299	82,809	82,809	85,091	80,201	78,183
Compensation of employees	35,677	35,363	37,562	42,739	43,539	43,539	46,303	53,900	53,869
Goods and services	9,021	29,142	29,439	49,560	39,270	39,270	38,788	26,301	24,314
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	2,513	3,875	7,855	4,500	8,143	8,143	7,212	8,200	8,676
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	378	430	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2,513	3,875	7,477	4,070	8,143	8,143	7,212	8,200	8,676
Payments for capital assets	677	404	92	100	190	190	80	210	222
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	677	404	92	100	190	190	80	210	222
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	47,888	68,784	74,948	96,899	91,142	91,142	92,383	88,611	87,081

The Programme budget has increased by 1.4 per cent from R91.142 million in the previous financial year to R92.383 million in the current financial year. Compensation of Employees has increased by 6.3 per cent due to the cost-of- living adjustments. Goods

and services allocations decreased from 1.2 per cent budget baseline reduction. Transfers and subsidies budget also decrease by 11.4 per cent from R8.143 million to R 7.212 million. Payment for capital assets decreased from by 57.9 per cent from R 0.190 million (R190 thousand) to R 0.080 million (R80 thousand).

8.2.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Special Programmes	2 663	2 447	4 733	4 937	10 102	10 102	9 679	7 871	13 634
Intergovernmental Relations	4 615	4 799	4 680	6 144	6 444	6 444	5 318	6 614	6 730
Provincial and Policy Management	18 279	28 135	26 916	37 070	42 552	42 552	38 582	34 056	39 527
Programme Support	1 772	2 665	1 911	2 169	2 269	2 269	2 316	2 481	2 658
Total payments and estimates	27 329	38 046	38 240	50 320	61 367	61 367	55 895	51 022	62 549

Table 1.11: Summary of provincial payments and estimates by economic classification: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	26,629	32,936	38,026	47,170	59,305	59,304	54,284	50,760	62,271
Compensation of employees	20,431	25,761	28,769	29,320	30,367	30,366	29,258	34,349	33,999
Goods and services	6,198	7,175	9,257	17,850	28,938	28,938	25,026	16,411	28,272
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	197	23	133	70	1,795	1,795	81	105	111
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	197	23	133	70	1,795	1,795	81	105	111
Payments for capital assets	503	5,087	81	3,080	267	268	1,530	158	167
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	503	5,087	81	80	267	268	1,530	158	167
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	27,329	38,046	38,240	50,320	61,367	61,367	55,895	51,022	62,548

The Programme budget has decreased by 8.9 per cent from R61.367 million in the previous financial year to R 55.895 million in the current financial year due to the reduction in budget baseline. Compensation of Employees has decreased by 3.7 per cent due to the moratorium of previously funded vacant post. The goods and services budget 13.5 per cent due to the reduction of budget baseline. The budget of transfers and subsidies budget decreased due to the few anticipated resignation and retirements of

officials. Payment for capital assets increased from R 0.268 million (R 268 thousand) to R 1.530 million due to the provision made for the command centre.

8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

9 Other programme information

9.1 Personnel numbers and costs

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	75	11 215	77	12 403	67	13 270	69	–	69	12 740	70	14 853	70	16 077	70	17 300	0,5%	10,7%	10,9%
7 – 10	99	29 325	110	32 306	105	34 538	99	–	99	35 499	99	39 932	99	43 467	99	46 385	–	9,3%	29,7%
11 – 12	48	25 321	50	27 333	51	32 156	51	–	51	34 169	50	33 248	50	36 554	50	40 703	-0,7%	6,0%	26,4%
13 – 16	35	33 846	33	35 801	37	37 874	35	–	35	40 088	35	41 380	35	51 529	35	46 008	–	4,7%	32,6%
Other	–	–	8	372	9	398	10	–	10	428	10	437	10	473	10	500	–	5,3%	0,3%
Total	257	99 707	278	108 215	269	118 236	264	–	264	122 924	264	129 850	264	148 100	264	150 896	–	7,1%	100,0%
Programme																			
1: Administration	121	43 599	130	47 091	124	51 905	102	–	102	48 535	102	54 289	102	67 083	102	65 449	–	10,5%	42,9%
2: Institutional Development	78	35 677	83	35 363	86	37 582	107	–	107	45 367	107	46 303	107	48 940	107	51 182	–	4,1%	34,5%
3: Policy and Governance	58	20 431	65	25 761	59	28 789	55	–	55	29 022	55	29 258	55	32 077	55	34 265	–	5,7%	22,6%
Direct charge against the Provincial Revenue Fund	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	257	99 707	278	108 215	269	118 236	264	–	264	122 924	264	129 850	264	148 100	264	150 896	–	7,1%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							251	–	251	119 412	251	125 965	251	143 880	251	146 315	–	7,0%	97,1%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							3	–	3	3 112	3	3 450	3	3 750	3	4 076	–	9,4%	2,6%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.							10	–	10	400	10	435	10	470	10	505	–	8,1%	0,3%
Total							264	–	264	122 924	264	129 850	264	148 100	264	150 896	–	7,1%	100,0%

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		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Programme 1: Administration	500	607	442	523	523	523	528	535	566
Subsistence and travel	250	538	150	200	200	200	200	200	212
Payments on tuition	250	269	292	323	323	323	328	335	354
Other	–	–	–	–	–	–	–	–	–
Programme 2: Institutional Development	382	386	392	473	473	473	478	485	513
Subsistence and travel	191	193	100	150	150	150	150	150	159
Payments on tuition	191	193	292	323	323	323	328	335	354
Other	–	–	–	–	–	–	–	–	–
Programme 3: Policy and Governance	259	293	392	423	423	423	428	435	460
Subsistence and travel	130	147	100	100	100	100	100	100	106
Payments on tuition	129	146	292	323	323	323	328	335	354
Other	–	–	–	–	–	–	–	–	–
Total payments on training	1,141	1,486	1,226	1,419	1,419	1,419	1,434	1,455	1,539

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Number of staff	257	278	269	264	264	264	264	264	264
Number of personnel trained	257	240	140	135	135	135	140	160	169
of which									
Male	136	102	60	60	60	60	65	75	79
Female	121	138	80	75	75	75	75	85	90
Number of training opportunities	–	–	2	13	13	13	14	15	16
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	–	–	–	10	10	10	11	12	13
Seminars	–	–	2	3	3	3	3	3	3
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	10	10	10	10	10	10	10	11
Number of learnerships appointed	–	–	–	10	10	10	10	10	11
Number of days spent on training	–	–	5	5	5	5	5	5	5

9.3 Reconciliation of structural changes

Table 1.13: Reconciliation of structural changes: Office Of The Premier

2015/16		2016/17	
Programmes	R'000	Programmes	R'000
		Administration	96 793
		Premier Support	15 432
		Executive Council Support	6 467
		Director General Support	43 112
		Financial Support	31 782
		Institutional Development	92 383
		Strategic Human Resource	43 033
		Information Communication Technology	12 739
		Legal Services	3 649
		Communication Services	24 453
		Programme Support	8 509
		Policy and Governance	55 895
		Special Programmes	9 679
		Intergovernmental Relations	5 318
		Provincial and Policy Management	38 582
		Programme Support	2 316
Total	–		245 071

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	163	191	209	156	156	179	168	169	179
Sales of goods and services produced	163	191	209	156	156	179	168	169	179
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	163	191	209	156	156	179	168	169	179
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 entities	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	233	381	375	505	505	325	180	189	200
Interest	233	381	375	505	505	325	180	189	200
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	1,206	66	125	125	60	132	137	145
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	1,206	66	125	125	60	132	137	145
Financial transactions in assets and liabilities	53	159	166	-	-	-	-	-	-
Total departmental receipts	449	1,937	816	786	786	564	480	495	524

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	142 890	260 843	202 268	219 504	255 165	255 164	234 898	225 826	240 209
Compensation of employees	99 707	108 215	118 236	121 541	123 788	122 924	129 850	148 100	150 896
Salaries and wages	85 610	95 770	103 606	104 158	105 693	104 102	111 240	128 464	119 687
Social contributions	14 097	12 445	14 630	17 383	18 095	18 822	18 610	19 636	31 209
Goods and services	43 183	152 628	84 032	97 963	131 377	132 240	105 048	77 726	89 312
Administrative fees	1 129	1 609	1 787	1 810	2 110	2 756	752	2 063	2 183
Advertising	2 705	14 283	1 876	1 231	1 431	2 605	800	1 220	1 291
Minor Assets	657	474	156	170	170	388	—	100	106
Audit cost: External	2 385	2 839	3 781	4 977	4 977	4 080	3 000	4 999	6 000
Bursaries: Employees	317	—	—	—	—	2	—	—	—
Catering: Departmental activities	1 364	17 426	7 160	2 340	4 640	3 942	1 595	2 848	3 013
Communication (G&S)	4 206	3 439	3 687	3 945	3 945	3 331	4 026	7 702	4 771
Computer services	444	4 767	1 611	300	300	692	610	670	709
Consultants and professional services: Busin	1 373	7 410	27 797	26 449	53 049	63 537	37 620	11 207	19 724
Consultants and professional services: Scien	—	—	—	12 750	12 750	4 623	10 000	10 000	10 580
Consultants and professional services: Legal	700	1 874	2 893	12 000	1 700	6 524	16 000	7 392	6 473
Contractors	328	894	437	1 074	6 774	382	180	432	462
Agency and support / outsourced services	6	—	—	—	—	—	—	—	—
Entertainment	7	—	—	—	—	—	—	—	—
Fleet services (including government motor tr	2 430	3 064	2 169	1 659	2 059	2 135	2 300	2 076	2 196
Inventory: Food and food supplies	468	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support mater	1	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	9	6	—	—	—	—	—	—	—
Medsas inventory interface	124	—	—	—	—	—	—	—	—
Inventory: Other supplies	30	—	23	—	—	1	—	—	—
Consumable supplies	111	737	866	750	750	611	500	1 000	1 058
Consumable: Stationery,printing and office su	2 077	2 115	1 812	1 393	1 393	1 503	1 635	982	1 039
Operating leases	713	294	90	500	500	478	500	1 022	1 081
Property payments	4 975	3 891	3 659	2 208	3 308	3 422	4 700	3 162	5 345
Transport provided: Departmental activity	565	15 036	2 575	1 782	3 992	2 383	800	2 868	423
Travel and subsistence	12 826	11 944	13 573	14 513	18 067	18 470	13 888	11 202	14 627
Training and development	475	1 340	754	600	600	570	1 336	1 744	878
Operating payments	560	1 673	3 172	779	779	2 374	756	406	318
Venues and facilities	2 137	57 146	3 939	6 733	7 583	6 872	4 050	4 631	7 035
Rental and hiring	61	368	215	—	500	559	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 329	4 051	8 516	4 640	10 808	10 808	7 363	8 414	8 902
Provinces and municipalities	—	—	10	20	20	20	20	25	26
Municipalities	—	—	10	20	20	20	20	25	26
Municipal agencies and funds	—	—	10	20	20	20	20	25	26
Departmental agencies and accounts	15	17	378	430	—	—	—	—	—
Departmental agencies (non-business entities)	15	17	378	430	—	—	—	—	—
Households	3 314	4 034	8 128	4 190	10 788	10 788	7 343	8 389	8 876
Social benefits	637	428	404	70	2 947	2 877	710	184	195
Other transfers to households	2 677	3 606	7 724	4 120	7 841	7 911	6 633	8 205	8 681
Payments for capital assets	7 485	9 354	802	13 629	1 676	1 677	2 810	778	823
Machinery and equipment	7 485	9 311	802	629	1 676	1 677	2 810	778	823
Transport equipment	—	—	—	—	—	—	1 000	—	—
Other machinery and equipment	7 485	9 311	802	629	1 676	1 677	1 810	778	823
Software and other intangible assets	—	43	—	13 000	—	—	—	—	—
Payments for financial assets	7	—	—	—	—	—	—	—	—
Total economic classification	153 711	274 248	211 586	237 773	267 649	267 649	245 071	235 017	249 933

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	71 563	163 402	97 241	80 035	113 051	113 051	95 523	94 865	99 755
Compensation of employees	43 599	47 091	51 905	49 482	49 882	49 019	54 289	59 851	63 028
Salaries and wages	37 057	42 806	45 402	39 287	39 637	41 269	43 503	48 497	50 570
Social contributions	6 542	4 285	6 503	10 195	10 245	7 750	10 786	11 354	12 458
Goods and services	27 964	116 311	45 336	30 553	63 169	64 032	41 234	35 014	36 727
Administrative fees	709	912	961	882	882	1 062	470	859	909
Advertising	310	663	190	192	192	63	–	170	180
Minor Assets	561	379	110	–	–	238	–	–	–
Audit cost: External	2 383	2 839	3 781	4 977	4 977	4 080	3 000	4 999	6 000
Catering: Departmental activities	680	16 228	6 357	650	650	556	350	673	712
Communication (G&S)	2 964	2 771	3 014	2 888	2 888	2 525	3 283	6 209	3 395
Computer services	324	4 300	806	200	200	592	610	512	542
Consultants and professional services: Business	1 132	173	6 979	–	29 700	34 688	60	660	698
Consultants and professional services: Scientific	–	–	–	2 750	2 750	–	–	–	–
Consultants and professional services: Legal	92	–	2 388	1 000	1 000	190	15 600	7 392	6 473
Contractors	85	714	407	390	390	102	20	107	118
Agency and support / outsourced services	6	–	–	–	–	–	–	–	–
Entertainment	7	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	2 430	3 064	2 169	1 659	2 059	2 135	2 300	2 076	2 196
Inventory: Food and food supplies	269	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	1	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	7	6	–	–	–	–	–	–	–
Medsas inventory interface	124	–	–	–	–	–	–	–	–
Inventory: Other supplies	25	–	23	–	–	1	–	–	–
Consumable supplies	109	601	861	750	750	142	450	1 000	1 058
Consumable: Stationery, printing and office supplies	1 243	1 861	1 580	50	50	948	1 165	50	53
Operating leases	518	281	90	500	500	478	500	1 000	1 058
Property payments	4 975	3 804	3 659	2 208	3 308	3 422	4 700	3 162	5 345
Transport provided: Departmental activity	329	13 423	2 006	100	100	939	–	–	–
Travel and subsistence	6 911	6 745	7 759	8 352	9 968	9 162	7 056	4 179	5 910
Training and development	–	322	16	–	–	164	–	–	–
Operating payments	366	1 217	458	200	200	381	370	301	318
Venues and facilities	1 397	55 643	1 523	2 805	2 605	2 128	1 300	1 665	1 761
Rental and hiring	7	365	199	–	–	36	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	619	153	528	70	870	870	70	109	115
Provinces and municipalities	–	–	10	20	20	20	20	25	26
Municipalities	–	–	10	20	20	20	20	25	26
Municipal agencies and funds	–	–	10	20	20	20	20	25	26
Departmental agencies and accounts	15	17	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	15	17	–	–	–	–	–	–	–
Households	604	136	518	50	850	850	50	84	89
Social benefits	568	24	113	–	800	800	–	84	89
Other transfers to households	36	112	405	50	50	50	50	–	–
Payments for capital assets	6 305	3 863	629	10 449	1 219	1 219	1 200	410	434
Machinery and equipment	6 305	3 820	629	449	1 219	1 219	1 200	410	434
Transport equipment	–	–	–	–	–	–	1 000	–	–
Other machinery and equipment	6 305	3 820	629	449	1 219	1 219	200	410	434
Software and other intangible assets	–	43	–	10 000	–	–	–	–	–
Payments for financial assets	7	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	78 494	167 418	98 398	90 554	115 140	115 140	96 793	95 384	100 304

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	44 698	64 505	67 001	92 299	82 809	82 809	85 091	80 201	78 183
Compensation of employees	35 677	35 363	37 562	42 739	43 539	43 539	46 303	53 900	53 869
Salaries and wages	31 955	30 703	32 864	38 431	39 081	36 934	41 661	48 959	43 109
Social contributions	3 722	4 660	4 698	4 308	4 458	6 605	4 642	4 941	10 760
Goods and services	9 021	29 142	29 439	49 560	39 270	39 270	38 788	26 301	24 314
Administrative fees	241	300	405	350	350	386	57	352	372
Advertising	2 392	12 570	1 686	1 039	1 239	2 542	800	1 050	1 111
Minor Assets	59	30	34	150	150	150	—	79	84
Audit cost: External	2	—	—	—	—	—	—	—	—
Bursaries: Employees	317	—	—	—	—	2	—	—	—
Catering: Departmental activities	382	710	520	560	560	259	320	495	524
Communication (G&S)	192	301	273	494	494	257	378	444	470
Computer services	—	467	166	—	—	—	—	—	—
Consultants and professional services: Business	—	7 156	20 818	19 034	19 034	24 476	20 060	2 951	5 000
Consultants and professional services: Scientific	—	—	—	10 000	10 000	4 623	10 000	10 000	10 580
Consultants and professional services: Legal	608	1 874	505	11 000	700	634	400	—	—
Contractors	171	95	21	—	—	45	—	100	106
Inventory: Food and food supplies	197	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	2	—	—	—	—	—	—	—	—
Consumable supplies	—	132	1	—	—	98	50	—	—
Consumable: Stationery, printing and office supplies	834	253	232	1 277	1 277	489	470	932	986
Operating leases	166	13	—	—	—	—	—	22	23
Property payments	—	87	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	1 528	140	1 106	1 066	200	200	2 468	—
Travel and subsistence	2 950	1 878	2 237	1 501	1 501	2 482	2 625	4 838	3 570
Training and development	143	759	631	600	600	396	1 336	1 104	201
Operating payments	96	329	229	549	549	1 856	292	—	—
Venues and facilities	215	657	1 526	1 900	1 750	352	1 800	1 466	1 286
Rental and hiring	54	3	15	—	—	23	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	2 513	3 875	7 855	4 500	8 143	8 143	7 212	8 200	8 676
Departmental agencies and accounts	—	—	378	430	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	378	430	—	—	—	—	—
Households	2 513	3 875	7 477	4 070	8 143	8 143	7 212	8 200	8 676
Social benefits	—	404	261	70	422	352	710	100	106
Other transfers to households	2 513	3 471	7 216	4 000	7 721	7 791	6 502	8 100	8 570
Payments for capital assets	677	404	92	100	190	190	80	210	222
Machinery and equipment	677	404	92	100	190	190	80	210	222
Other machinery and equipment	677	404	92	100	190	190	80	210	222
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	47 888	68 784	74 948	96 899	91 142	91 142	92 383	88 611	87 081

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	26 629	32 936	38 026	47 170	59 305	59 304	54 284	50 760	62 271
Compensation of employees	20 431	25 761	28 769	29 320	30 367	30 366	29 258	34 349	33 999
Salaries and wages	16 598	22 261	25 340	26 440	26 975	25 899	26 076	31 008	26 008
Social contributions	3 833	3 500	3 429	2 880	3 392	4 467	3 182	3 341	7 991
Goods and services	6 198	7 175	9 257	17 850	28 938	28 938	25 026	16 411	28 272
Administrative fees	179	397	421	578	878	1 308	225	852	901
Advertising	3	1 050	–	–	–	–	–	–	–
Minor Assets	37	65	12	20	20	–	–	21	22
Catering: Departmental activities	302	488	283	1 130	3 430	3 127	925	1 680	1 777
Communication (G&S)	1 050	367	400	563	563	549	365	1 049	906
Computer services	120	–	639	100	100	100	–	158	167
Consultants and professional services: Business	241	81	–	7 415	4 315	4 373	17 500	7 596	14 026
Consultants and professional services: Legal	–	–	–	–	–	5 700	–	–	–
Contractors	72	85	9	684	6 384	235	160	225	238
Inventory: Food and food supplies	2	–	–	–	–	–	–	–	–
Inventory: Other supplies	5	–	–	–	–	–	–	–	–
Consumable supplies	2	4	4	–	–	371	–	–	–
Consumable: Stationery, printing and office supplies	–	1	–	66	66	66	–	–	–
Operating leases	29	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	236	85	429	576	2 826	1 244	600	400	423
Travel and subsistence	2 965	3 321	3 577	4 660	6 598	6 826	4 207	2 185	5 147
Training and development	332	259	107	–	–	10	–	640	677
Operating payments	98	127	2 485	30	30	137	94	105	–
Venues and facilities	525	846	890	2 028	3 228	4 392	950	1 500	3 987
Rental and hiring	–	–	1	–	500	500	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	197	23	133	70	1 795	1 795	81	105	111
Households	197	23	133	70	1 795	1 795	81	105	111
Social benefits	69	–	30	–	1 725	1 725	–	–	–
Other transfers to households	128	23	103	70	70	70	81	105	111
Payments for capital assets	503	5 087	81	3 080	267	268	1 530	158	167
Machinery and equipment	503	5 087	81	80	267	268	1 530	158	167
Other machinery and equipment	503	5 087	81	80	267	268	1 530	158	167
Software and other intangible assets	–	–	–	3 000	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	27 329	38 046	38 240	50 320	61 367	61 367	55 895	51 022	62 548

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments									
.....									
Goods and services	43 183	152 628	84 032	97 963	131 377	132 240	105 048	77 726	89 312
Administrative fees	1 129	1 609	1 787	1 810	2 110	2 756	752	2 063	2 183
Advertising	2 705	14 283	1 876	1 231	1 431	2 605	800	1 220	1 291
Minor Assets	657	474	156	170	170	388	—	100	106
Audit cost: External	2 385	2 839	3 781	4 977	4 977	4 080	3 000	4 999	6 000
Bursaries: Employees	317	—	—	—	—	2	—	—	—
Catering: Departmental activities	1 364	17 426	7 160	2 340	4 640	3 942	1 595	2 848	3 013
Communication (G&S)	4 206	3 439	3 687	3 945	3 945	3 331	4 026	7 702	4 771
Computer services	444	4 767	1 611	300	300	692	610	670	709
Consultants and professional services: Business	1 373	7 410	27 797	26 449	53 049	63 537	37 620	11 207	19 724
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific	—	—	—	12 750	12 750	4 623	10 000	10 000	10 580
Consultants and professional services: Legal	700	1 874	2 893	12 000	1 700	6 524	16 000	7 392	6 473
Contractors	328	894	437	1 074	6 774	382	180	432	462
Agency and support / outsourced services	6	—	—	—	—	—	—	—	—
Entertainment	7	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	2 430	3 064	2 169	1 659	2 059	2 135	2 300	2 076	2 196
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	468	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	1	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	9	6	—	—	—	—	—	—	—
Inventory: Medical supplies	—	(1)	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	124	—	—	—	—	—	—	—	—
Inventory: Other supplies	30	—	23	—	—	1	—	—	—
Consumable supplies	111	737	866	750	750	611	500	1 000	1 058
Consumable: Stationery, printing and office supplies	2 077	2 115	1 812	1 393	1 393	1 503	1 635	982	1 039
Operating leases	713	294	90	500	500	478	500	1 022	1 081
Property payments	4 975	3 891	3 659	2 208	3 308	3 422	4 700	3 162	5 345
Transport provided: Departmental activity	565	15 036	2 575	1 782	3 992	2 383	800	2 868	423
Travel and subsistence	12 826	11 944	13 573	14 513	18 067	18 470	13 888	11 202	14 627
Training and development	475	1 340	754	600	600	570	1 336	1 744	878
Operating payments	560	1 673	3 172	779	779	2 374	756	406	318
Venues and facilities	2 137	57 146	3 939	6 733	7 583	6 872	4 050	4 631	7 035
Rental and hiring	61	368	215	—	500	559	—	—	—
.....									
Total economic classification	43 183	152 628	84 032	97 963	131 377	132 240	105 048	77 726	89 312