

Vote 01

Office of the Premier

To be appropriated by Vote in 2018/19	R 281 778 000
Direct Charge	R 0
Responsible MEC	Premier of Mpumalanga
Administering Department	Office of the Premier: Mpumalanga
Accounting Officer	Director-General: Office of the Premier of Mpumalanga

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.

To optimise its impact the Office of the Premier, during its strategic planning session identified the following, as expected game changers in its performance:

- Institutionalise long term planning and evidence based decision-making.
- Build institutional capacity to lead through processes and enable EXCO to unlock delays and challenges in implementing strategic infrastructure projects
- Optimise utilisation of opportunities presented by developments in Information and Communication Technology
- Step up its efforts in arresting the spread of HIV and Aids and addressing related socio-economic conditions related thereto.
- Strengthen organisational design and regional services model

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 Planning Commission necessitates external activities aimed at benchmarking good practices in this regard, both with other provinces, and if need be, within the continent, and possible with partner provinces abroad.

There will also be high-level engagements with external stakeholders with an intention to collaborate on trade, investment, technical support and Official Development Assistance (ODA) in line with the Provincial International Relations Framework. MOUs will be finalised with five (5) identified provinces outside the republic and international institutions and this will result into a number of government programmes and projects. Some 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.

- 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:

- 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.

- Addressing weaknesses in procurement systems to ensure a greater focus on value for money, rather than simply focusing on procedural compliance.
- 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 (2017/18)

In an effort to curb the scourge of corruption in the Province the Office monitors implementation of initiatives related to the anti-corruption strategy as initiated in previous years. Those mechanisms include the computerized tracking and management of cases. The panel of service providers appointed to deal with the backlogs in investigation of cases in the Province and resolve new cases as they come are also monitored.

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

The Office of the Premier is efficiently handling its transversal role in relation to cases of labour relations dispute.

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 despite the quantitative challenges of personnel in Programme 3.

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 (2018/19)

To this end, the Office of the Premier has identified the need to be 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 the coming financial year, 2018/19 we will ensure the streamlining of all the efforts in monitoring of strategic infrastructure projects and place them in a one stop shop arrangement. The starting point in this regard will be the coordination of the functioning of the Strategic Project Management Unit.

Monitoring of Implementation of the Provincial Communication Plan will continue to inform the outlook of the 2018/19 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. Operation Vuka Sisebente (OVS) Model will be taken to another level through the rolling out of the implementation of Integrated Data Centre in the Province will be characterised by the massive engagements of stakeholders at war room level as one of the key milestones of OVS.

4. Reprioritisation

The Office of the Premier reprioritised the 2018 MTEF budget to align with provincial priorities.

- An amount R17.600 million has been directed towards the maintenance and licence fees for the case Management System that is used in addressing the backlogs in the litigations cases, especially the cases that take long to be finalized.
- An amount R 8.278 million is allocated to coordinate provincial youth development interventions in three streams (skills, economic and social).
- An amount of R 10.258 million is allocated to create HIV and AIDS awareness through facilitation of commemorative events and workshops/campaigns for the ZAZI girls.
- An amount of R3.034 million is allocated to commence with comprehensive Organizational Development review that includes all departments and regions.
- An amount of R 5 million is allocated to the operationalization of the lab.
- An amount of R1.5 million is allocated to coordinate the implementation Farm Dwellers PoA.
- An amount R 10 million is allocated towards the communication plan.
- An amount R 500 thousands is allocated towards the project coordination unit.
- An amount R 2 million allocated towards the Planning Commission.
- An amount R 1.5 million is allocated International engagements to forge technical and economic cooperation and exploit cooperation opportunities with neighbouring countries.
- An amount R 3.5 million is allocation for international relations.

5. Procurement

The Office of the Premier will continue to develop and implement procurement plans for the financial year 2018/19 to ensure that the needs of the organisation are in line with Office Annual Performance Plan and the Operational Plan, as well as with the allocated budget. The Office of the Premier has contracted service providers for the major core services such as Travelling, litigation, Information Communication Technology (ICT) and Communication services. 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	216 820	267 649	263 071	289 769	306 650	306 650	279 328	293 712	309 866
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	–	–	–	–	–	–	2 450	2 587	2 729
Other	–	–	–	–	–	–	–	–	–
Total receipts	216 820	267 649	263 071	289 769	306 650	306 650	281 778	296 299	312 595
Total payments	211 586	262 393	261 901	289 769	306 650	311 694	281 778	296 299	312 595
Surplus/(deficit) before financing	5 234	5 256	1 170	–	–	(5 044)	–	–	–
Financing of which									
Provincial CG roll-overs	–	–	–						
Surplus/(deficit) after financing	5 234	5 256	1 170	–	–	(5 044)	–	–	–

The table above reflects the equitable share funding for the Office of the Premier over a period of a seven-year period from 2014/15 to 2020/21.

6.2. Departmental receipts collection

Table 1.2: Departmental receipts: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	209	185	193	169	169	194	179	189	199
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	375	379	580	189	189	522	200	211	223
Sales of capital assets	66	333	284	137	137	–	145	153	161
Financial transactions in assets and liabilities	166	64	21	–	–	263	–	–	–
Total departmental receipts	816	961	1 078	495	495	979	524	553	583

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, planning in general, monitoring, and evaluation systems in particular will help in to strengthening accountability and improve performance results of the provincial administration.
- Establishment of the Strategic Project Management Unit will maximize processes and practice in this regard thus enhance performance on implementation of key infrastructure projects by provincial departments.

- 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	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Administration	98 398	124 043	135 353	154 667	171 673	172 647	135 872	134 928	137 907
2. Institutional Development	74 948	85 659	79 334	79 033	75 078	75 078	76 414	89 420	94 887
3. Policy and Governance	38 240	52 691	47 214	56 069	59 899	63 969	69 492	71 951	79 801
Total payments and estimates:	211 586	262 393	261 901	289 769	306 650	311 694	281 778	296 299	312 595

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	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	202 268	248 437	231 717	260 169	269 087	274 131	275 946	289 244	305 153
Compensation of employees	118 236	122 680	128 982	143 892	143 822	143 822	159 706	170 260	181 353
Goods and services	84 032	125 757	102 735	116 277	125 265	130 309	116 240	118 984	123 800
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	8 516	11 382	3 673	6 950	4 893	4 893	2 720	5 781	6 098
Provinces and municipalities	10	13	17	50	20	20	26	27	28
Departmental agencies and accounts	378	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	8 128	11 369	3 656	6 900	4 873	4 873	2 694	5 754	6 070
Payments for capital assets	802	2 562	26 498	22 650	32 600	32 600	3 112	1 274	1 344
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	802	2 562	4 146	650	1 719	1 830	3 112	1 274	1 344
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	22 352	22 000	30 881	30 770	–	–	–
Payments for financial assets	–	12	13	–	70	70	–	–	–
Total economic classification	211 586	262 393	261 901	289 769	306 650	311 694	281 778	296 299	312 595

The Office budget has decreased by 9.6 per cent, which is R 29.916 million from R311.694 million in the previous financial year to R281.778 million in the current financial year due to once-off allocations. Compensation of Employees has increased by 11.0 per cent, of which 7.8 per cent is due to the cost of living adjustments and 3.2 per cent is due a provision made for critical funded posts and pension fund for the former Director-General. The decrease of 10.8 per cent on Goods and Services is due to the reduction of budget baseline. The budget of transfers and subsidies decreased by 44.4 per cent due to the anticipated low student intake for the Premier's bursary fund. Payment for capital assets budget decreased by 90.4 per cent due to the once off provisions, which were made for the Case Management System in the previous financial year.

7.4. 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 for performing 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Premier Support	12 736	17 553	17 953	17 769	18 895	18 895	19 904	20 097	21 354
2. Executive Council Support	5 052	5 816	5 670	5 992	6 222	6 222	6 700	7 417	7 883
3. Director General Support	43 330	69 731	78 980	98 534	111 766	112 740	73 009	64 912	63 641
4. Financial Support	37 280	30 943	32 750	32 372	34 790	34 790	36 259	42 502	45 029
Total payments and estimates	98 398	124 043	135 353	154 667	171 673	172 647	135 872	134 928	137 907

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	97 241	121 913	111 875	131 967	138 941	139 915	132 645	133 533	136 436
Compensation of employees	51 905	48 831	52 950	59 542	59 542	59 542	68 433	72 950	77 716
Goods and services	45 336	73 082	58 925	72 425	79 399	80 373	64 212	60 583	58 720
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	528	797	40	50	62	62	115	121	127
Provinces and municipalities	10	13	17	50	20	20	26	27	28
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	518	784	23	–	42	42	89	94	99
Payments for capital assets	629	1 333	23 425	22 650	32 600	32 600	3 112	1 274	1 344
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	629	1 333	1 425	650	1 719	1 830	3 112	1 274	1 344
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	22 000	22 000	30 881	30 770	–	–	–
Payments for financial assets	–	–	13	–	70	70	–	–	–
Total economic classification: Programme (numb	98 398	124 043	135 353	154 667	171 673	172 647	135 872	134 928	137 907

The Programme budget has decreased by 21.3 per cent from R172.647 million in the previous financial year to R135.872 million in the current financial year due to priority target ending. Compensation of Employees has increased by 14.9 per cent, of which 7.8 percent is due to the cost of living adjustments and 7.1 per cent is due a provision made for outstanding pension fund for the former DG. The decrease of 20.1 per cent on Goods and Services is due to priority target ending. The budget of transfers and subsidies increased from R62 thousand to R115 thousand. The budget of payment for capital assets decreased by 90.4 per cent due to provision made for once off procurement made for the Case Management in the previous financial year.

8.1.2 Service delivery measures

Refer to Departmental Annual Performance Plan for 2018/19.

8.2 Programme 2: Institutional Development

8.2.1 Description and Objective

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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Strategic Human Resource	32 990	39 038	42 584	40 687	38 617	38 617	39 098	47 303	50 245
2. Information Communication Technology	2 301	9 817	7 920	8 936	7 936	8 285	8 206	7 790	8 247
3. Legal Services	3 114	3 378	3 524	3 732	3 832	3 832	3 990	4 266	4 541
4. Communication Services	34 713	31 108	23 321	23 649	22 356	22 007	22 843	27 623	29 260
5. Programme Support	1 830	2 318	1 985	2 029	2 337	2 337	2 277	2 438	2 594
Total payments and estimates	74 948	85 659	79 334	79 033	75 078	75 078	76 414	89 420	94 887

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	67 001	76 563	74 569	72 133	70 247	70 247	73 809	83 760	88 916
Compensation of employees	37 562	43 999	46 524	51 267	49 297	49 297	51 535	54 937	58 507
Goods and services	29 439	32 564	28 045	20 866	20 950	20 950	22 274	28 823	30 409
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	7 855	8 398	3 633	6 900	4 831	4 831	2 605	5 660	5 971
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	378	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	7 477	8 398	3 633	6 900	4 831	4 831	2 605	5 660	5 971
Payments for capital assets	92	686	1 132	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	92	686	780	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	352	–	–	–	–	–	–
Payments for financial assets	–	12	–	–	–	–	–	–	–
Total economic classification: Programme (numb	74 948	85 659	79 334	79 033	75 078	75 078	76 414	89 420	94 887

The Programme budget has increased by 1.8 per cent from R75.078 million in the previous financial year to R76.414 million in the current financial year due to cost of living adjustment. Compensation of Employees has increased by 4.5 per cent due to the cost of living adjustments. Goods and services allocations increased by 6.3 per cent due to funding of new priority targets. Transfers and subsidies budget decreased by 46.1 per cent due to the anticipated low intake of students.

8.2.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2018/19.

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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Special Programmes	4 733	8 894	7 763	8 940	10 490	10 490	13 612	14 302	18 612
2. Intergovernmental Relations	4 680	5 995	5 066	7 302	8 002	8 002	10 003	11 147	11 816
3. Provincial and Policy Management	26 916	35 415	33 270	37 823	39 403	43 473	43 744	44 207	46 932
4. Programme Support	1 911	2 387	1 115	2 004	2 004	2 004	2 133	2 295	2 441
Total payments and estimates	38 240	52 691	47 214	56 069	59 899	63 969	69 492	71 951	79 801

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	38 026	49 961	45 273	56 069	59 899	63 969	69 492	71 951	79 801
Compensation of employees	28 769	29 850	29 508	33 083	34 983	34 983	39 738	42 373	45 130
Goods and services	9 257	20 111	15 765	22 986	24 916	28 986	29 754	29 578	34 671
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	133	2 187	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	133	2 187	—	—	—	—	—	—	—
Payments for capital assets	81	543	1 941	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	81	543	1 941	—	—	—	—	—	—
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	38 240	52 691	47 214	56 069	59 899	63 969	69 492	71 951	79 801

The Programme budget has increased by 8.7 per cent from R63.969 million in the previous financial year to R 69.492 million in the current financial year due to additions in budget baseline. Compensation of Employees has increased by 13.6 per cent of which 7.8 per cent is due cost of living adjustments and 7.7 per cent is due funding of critical posts. The goods and services budget increased by 2.6 per cent due to the cost of living adjustments.

8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2018/19

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		
	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21		
	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 growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 - 6	67	12 270	67	12 740	68	14 853	65	-	65	14 919	63	16 484	63	18 721	-1.0%	7.9%	10.3%
7 - 10	105	34 538	93	35 253	98	38 953	95	-	95	46 026	95	46 664	95	52 393	-	4.4%	29.9%
11 - 12	51	32 156	53	34 169	48	33 248	54	-	54	34 918	58	42 620	58	48 998	2.4%	12.0%	26.1%
13 - 15	37	37 874	33	40 088	35	41 491	42	-	42	47 038	38	52 773	38	59 918	-3.3%	8.4%	32.9%
Other	9	298	-	428	-	437	10	-	10	921	10	1 165	10	1 323	-	12.8%	0.7%
Total	269	118 236	246	122 689	249	128 982	266	-	266	143 822.0	264	159 706.0	264	170 260.0	-0.3%	8.0%	100.0%
Programme																	
1: Administration	124	51 905	98	48 831	99	52 950	103	-	103	58 780	108	68 443	108	77 716	1.6%	9.8%	42.3%
2: Institutional Development	86	37 562	99	43 999	97	46 524	105	-	105	51 528	98	51 535	98	58 507	-2.3%	4.3%	33.3%
3: Policy and Governance	59	28 769	49	29 850	53	29 508	58	-	58	33 514	58	39 728	58	45 130	-	10.4%	24.4%
Total	269	118 236	246	122 689	249	128 982	266	-	266	143 822.0	264	159 706.0	264	170 260.0	-0.3%	8.0%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs							239	-	239	129 744	242	144 406	242	163 911	0.4%	8.1%	90.3%
Public Service Act appointees still to be covered by OSDs							-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants							-	-	-	-	-	-	-	-	-	-	-
Legal Professionals							12	-	12	13 157	12	14 134	12	15 134	-	7.0%	9.0%
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							15	-	15	921	10	1 165	10	1 323	-12.6%	12.8%	0.7%
Total	269	118 236	246	122 689	249	128 982	266	-	266	143 822.0	264	159 706.0	264	170 260.0	-0.3%	8.0%	100.0%

9.2. Training

Table 1.12: Information on training: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Number of staff	269	246	249	266	266	266	264	264	264
Number of personnel trained	140	135	140	160	160	160	169	179	189
of which									
Male	60	60	65	75	75	75	79	84	89
Female	80	75	75	85	85	85	90	95	100
Number of training opportunities	2	13	14	15	15	15	16	16	17
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	-	10	11	12	12	12	13	13	14
Seminars	2	3	3	3	3	3	3	3	3
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	10	10	10	10	10	10	11	11	12
Number of learnerships appointed	-	10	10	10	10	10	11	11	12
Number of days spent on training	5	5	5	5	5	5	5	6	6
Payments on training by programme									
1. Administration	442	523	528	535	535	535	566	598	631
2. Institutional Development	392	473	478	485	485	485	513	542	572
3. Policy And Governance	392	423	428	435	435	435	460	486	513
Total payments on training	1 226	1 419	1 434	1 455	1 455	1 455	1 539	1 626	1 716

9.3. Reconciliation of structural changes

There are no changes in the budget and programme structure as compared to that of the previous budget cycle.

Vote 01: Annexure to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	209	185	193	169	169	194	179	189	199
Sales of goods and services produced	209	185	193	169	169	194	179	189	199
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	209	185	193	169	169	194	179	189	199
Other sales	-	-	-	-	-	-	-	-	-
Of which									
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	375	379	580	189	189	522	200	211	223
Interest	375	379	580	189	189	522	200	211	223
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	66	333	284	137	137	-	145	153	161
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	66	333	284	137	137	-	145	153	161
Financial transactions in assets and liabilities	166	64	21	-	-	263	-	-	-
Total departmental receipts	816	961	1 078	495	495	979	524	553	583

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	202 268	248 437	231 717	260 169	269 087	274 131	275 946	289 244	305 153
Compensation of employees	118 236	122 680	128 982	143 892	143 822	143 822	159 706	170 260	181 353
Salaries and wages	103 606	106 946	112 219	124 057	123 861	123 927	122 501	131 129	140 070
Social contributions	14 630	15 734	16 763	19 835	19 961	19 895	37 205	39 131	41 283
Goods and services	84 032	125 757	102 735	116 277	125 265	130 309	116 240	118 984	123 800
Administrative fees	1 787	2 412	1 772	2 799	2 799	3 052	2 361	3 856	4 067
Advertising	1 876	5 257	10 880	9 070	10 050	6 057	10 400	11 140	11 753
Minor Assets	156	306	35	–	–	179	100	46	49
Audit cost: External	3 781	3 916	3 800	3 500	4 200	4 106	4 500	4 836	5 102
Catering: Departmental activities	7 160	2 085	3 741	2 066	1 999	3 572	2 334	2 381	2 512
Communication (G&S)	3 687	3 368	4 633	5 227	5 709	4 966	3 000	4 234	4 467
Computer services	1 611	1 259	1 390	15 282	15 362	15 193	18 695	19 794	20 884
Consultants and professional services: Business	27 797	67 685	45 508	33 001	54 701	59 602	50 445	32 765	32 840
Legal costs	2 893	344	102	17 147	577	394	200	422	445
Contractors	437	161	31	382	382	158	212	750	791
Fleet services (including government motor transport)	2 169	2 480	2 152	2 076	2 076	2 230	2 096	2 319	2 447
Inventory: Other supplies	23	–	–	–	–	–	–	–	–
Consumable supplies	866	607	407	650	650	352	360	1 117	1 178
Consumable: Stationery, printing and office supplies	1 812	1 862	1 321	1 378	1 378	1 762	1 421	1 228	1 295
Operating leases	90	604	594	1 000	1 000	898	1 058	1 143	1 205
Property payments	3 659	5 274	4 948	5 162	5 162	5 162	3 345	7 644	8 064
Transport provided: Departmental activity	2 575	1 924	1 522	747	748	1 290	120	1 798	1 897
Travel and subsistence	13 573	17 599	14 877	13 411	14 320	16 141	11 991	18 936	19 977
Training and development	754	706	2 071	1 438	1 438	1 451	1 558	1 781	1 879
Operating payments	3 172	842	532	391	390	285	171	425	449
Venues and facilities	3 939	6 945	2 403	1 550	2 324	3 378	1 873	2 369	2 499
Rental and hiring	215	121	16	–	–	81	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	8 516	11 382	3 673	6 950	4 893	4 893	2 720	5 781	6 098
Provinces and municipalities	10	13	17	50	20	20	26	27	28
Municipalities	10	13	17	50	20	20	26	27	28
Municipal agencies and funds	10	13	17	50	20	20	26	27	28
Departmental agencies and accounts	378	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	378	–	–	–	–	–	–	–	–
Households	8 128	11 369	3 656	6 900	4 873	4 873	2 694	5 754	6 070
Social benefits	666	3 016	134	300	373	761	194	205	216
Other transfers to households	7 462	8 353	3 522	6 600	4 500	4 112	2 500	5 549	5 854
Payments for capital assets	802	2 562	26 498	22 650	32 600	32 600	3 112	1 274	1 344
Machinery and equipment	802	2 562	4 146	650	1 719	1 830	3 112	1 274	1 344
Transport equipment	–	–	1 009	300	–	–	2 500	–	–
Other machinery and equipment	802	2 562	3 137	350	1 719	1 830	612	1 274	1 344
Software and other intangible assets	–	–	22 352	22 000	30 881	30 770	–	–	–
Payments for financial assets	–	12	13	–	70	70	–	–	–
Total economic classification	211 586	262 393	261 901	289 769	306 650	311 694	281 778	296 299	312 595

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	97 241	121 913	111 875	131 967	138 941	139 915	132 645	133 533	136 436
Compensation of employees	51 905	48 831	52 950	59 542	59 542	59 542	68 433	72 950	77 716
Salaries and wages	45 402	42 637	46 200	47 547	47 547	47 502	52 717	55 981	59 814
Social contributions	6 503	6 194	6 750	11 995	11 995	12 040	15 716	16 969	17 902
Goods and services	45 336	73 082	58 925	72 425	79 399	80 373	64 212	60 583	58 720
Administrative fees	961	975	971	1 068	1 068	1 001	1 018	1 159	1 223
Advertising	190	—	—	170	170	14	—	190	200
Minor Assets	110	279	26	—	—	176	100	—	—
Audit cost: External	3 781	3 916	3 800	3 500	4 200	4 106	4 500	4 836	5 102
Catering: Departmental activities	6 357	691	825	823	619	1 258	1 035	1 112	1 172
Communication (G&S)	3 014	2 715	4 012	3 860	4 426	3 955	3 000	4 234	4 467
Computer services	806	748	554	15 124	15 204	15 164	18 423	19 511	20 585
Consultants and professional services: Business	6 979	41 798	29 741	12 600	34 300	35 240	20 645	8 249	3 508
Legal costs	2 388	—	—	16 798	298	298	—	—	—
Contractors	407	36	27	107	107	33	118	124	131
Fleet services (including government motor transport)	2 169	2 480	2 152	2 076	2 076	2 230	2 096	2 319	2 447
Inventory: Other supplies	23	—	—	—	—	—	—	—	—
Consumable supplies	861	187	318	600	600	344	360	1 117	1 178
Consumable: Stationery, printing and office supplies	1 580	1 527	931	1 000	1 000	1 171	1 144	56	59
Operating leases	90	604	594	1 000	1 000	898	1 058	1 117	1 178
Property payments	3 659	5 274	4 948	5 162	5 162	5 162	3 345	7 644	8 064
Transport provided: Departmental activity	2 006	445	—	—	—	—	—	—	—
Travel and subsistence	7 759	8 924	8 714	6 879	7 611	7 945	5 911	7 052	7 440
Training and development	16	127	6	—	—	14	—	—	—
Operating payments	458	313	399	301	301	157	171	425	449
Venues and facilities	1 523	2 001	907	1 357	1 257	1 207	1 288	1 438	1 517
Rental and hiring	199	42	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	528	797	40	50	62	62	115	121	127
Provinces and municipalities	10	13	17	50	20	20	26	27	28
Municipalities	10	13	17	50	20	20	26	27	28
Municipal agencies and funds	10	13	17	50	20	20	26	27	28
Households	518	784	23	—	42	42	89	94	99
Social benefits	375	744	23	—	42	42	89	94	99
Other transfers to households	143	40	—	—	—	—	—	—	—
Payments for capital assets	629	1 333	23 425	22 650	32 600	32 600	3 112	1 274	1 344
Machinery and equipment	629	1 333	1 425	650	1 719	1 830	3 112	1 274	1 344
Transport equipment	—	—	1 009	300	—	—	2 500	—	—
Other machinery and equipment	629	1 333	416	350	1 719	1 830	612	1 274	1 344
Software and other intangible assets	—	—	22 000	22 000	30 881	30 770	—	—	—
Payments for financial assets	—	—	13	—	70	70	—	—	—
Total economic classification: Programme (number)	98 398	124 043	135 353	154 667	171 673	172 647	135 872	134 928	137 907

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	67 001	76 563	74 569	72 133	70 247	70 247	73 809	83 760	88 916
Compensation of employees	37 562	43 999	46 524	51 267	49 297	49 297	51 535	54 937	58 507
Salaries and wages	32 864	38 123	40 353	46 495	44 799	44 910	39 522	42 984	45 897
Social contributions	4 698	5 876	6 171	4 772	4 498	4 387	12 013	11 953	12 610
Goods and services	29 439	32 564	28 045	20 866	20 950	20 950	22 274	28 823	30 409
Administrative fees	405	280	473	269	269	596	443	469	494
Advertising	1 686	1 155	9 485	8 900	9 880	5 778	10 400	10 950	11 553
Minor Assets	34	11	1	—	—	3	—	—	—
Catering: Departmental activities	520	78	1 218	538	727	1 455	762	817	863
Communication (G&S)	273	277	302	318	234	453	0	—	—
Computer services	166	511	836	—	—	29	105	105	111
Consultants and professional services: Business	20 818	25 376	9 915	6 000	5 000	5 485	5 166	5 114	5 396
Legal costs	505	344	102	349	279	96	200	422	445
Contractors	21	45	2	—	—	27	—	—	—
Consumable supplies	1	45	89	50	50	—	—	—	—
Consumable: Stationery, printing and office supplies	232	303	390	378	378	591	277	1 172	1 236
Operating leases	—	—	—	—	—	—	—	26	27
Transport provided: Departmental activity	140	—	920	168	168	710	(80)	1 351	1 425
Travel and subsistence	2 237	2 400	2 683	2 418	2 488	2 647	3 191	5 927	6 253
Training and development	631	475	1 185	1 438	1 438	1 438	1 558	1 781	1 879
Operating payments	229	396	86	40	39	26	—	—	—
Venues and facilities	1 526	845	342	—	—	1 534	252	689	727
Rental and hiring	15	23	16	—	—	82	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	7 855	8 398	3 633	6 900	4 831	4 831	2 605	5 660	5 971
Departmental agencies and accounts	378	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	378	—	—	—	—	—	—	—	—
Households	7 477	8 398	3 633	6 900	4 831	4 831	2 605	5 660	5 971
Social benefits	261	535	111	300	331	719	105	111	117
Other transfers to households	7 216	7 863	3 522	6 600	4 500	4 112	2 500	5 549	5 854
Payments for capital assets	92	686	1 132	—	—	—	—	—	—
Machinery and equipment	92	686	780	—	—	—	—	—	—
Other machinery and equipment	92	686	780	—	—	—	—	—	—
Software and other intangible assets	—	—	352	—	—	—	—	—	—
Payments for financial assets	—	12	—	—	—	—	—	—	—
Total economic classification: Programme (number)	74 948	85 659	79 334	79 033	75 078	75 078	76 414	89 420	94 887

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	38 026	49 961	45 273	56 069	59 899	63 969	69 492	71 951	79 801
Compensation of employees	28 769	29 850	29 508	33 083	34 983	34 983	39 738	42 373	45 130
Salaries and wages	25 340	26 186	25 666	30 015	31 515	31 515	30 262	32 164	34 359
Social contributions	3 429	3 664	3 842	3 068	3 468	3 468	9 476	10 209	10 771
Goods and services	9 257	20 111	15 765	22 986	24 916	28 986	29 754	29 578	34 671
Administrative fees	421	1 157	328	1 462	1 462	1 455	900	2 228	2 350
Advertising	–	4 102	1 395	–	–	265	–	–	–
Minor Assets	12	16	8	–	–	–	–	46	49
Catering: Departmental activities	283	1 316	1 698	705	653	859	537	452	477
Communication (G&S)	400	376	319	1 049	1 049	558	–	–	–
Computer services	639	–	–	158	158	–	167	178	188
Consultants and professional services: Business	–	511	5 852	14 401	15 401	18 877	24 634	19 402	23 936
Contractors	9	80	2	275	275	98	94	626	660
Consumable supplies	4	375	–	–	–	8	–	–	–
Consumable: Stationery, printing and office supplies	–	32	–	–	–	–	–	–	–
Transport provided: Departmental activity	429	1 479	602	579	580	580	200	447	472
Travel and subsistence	3 577	6 275	3 480	4 114	4 221	5 549	2 889	5 957	6 284
Training and development	107	104	880	–	–	(1)	–	–	–
Operating payments	2 485	133	47	50	50	102	–	–	–
Venues and facilities	890	4 099	1 154	193	1 067	637	333	242	255
Rental and hiring	1	56	–	–	–	(1)	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	133	2 187	–	–	–	–	–	–	–
Households	133	2 187	–	–	–	–	–	–	–
Social benefits	30	1 737	–	–	–	–	–	–	–
Other transfers to households	103	450	–	–	–	–	–	–	–
Payments for capital assets	81	543	1 941	–	–	–	–	–	–
Machinery and equipment	81	543	1 941	–	–	–	–	–	–
Other machinery and equipment	81	543	1 941	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	38 240	52 691	47 214	56 069	59 899	63 969	69 492	71 951	79 801