

## Office of the Premier

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<b>To be appropriated by Vote in 2018/19</b>	<b>R 248 331 000</b>
<b>Executive Authority</b>	<b>Premier of the Northern Cape</b>
<b>Administrating Department</b>	<b>Office of the Premier</b>
<b>Accounting Officer</b>	<b>Director General : Office of the Premier</b>

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### 1. Overview

#### Core Services

The core work of the Office of the Premier is to ensure the general improvement of efficiency and effectiveness of governance within the office and throughout the provincial government system.

#### Vision

A prosperous province with a quality of life for all.

#### Mission Statement

Improving governments' performance through strategic leadership and integrated planning, monitoring and evaluation.

#### Strategic Goals

- Promote equality, empowerment of the vulnerable sectors of society and drive children's rights, rights of the elderly and persons with disability through inclusive government programmes and interventions.
- Create a coordinated, collaborative, diversified, economic partnership in an enabled environment.
- Provide effective leadership to the province and society.
- Enhance the performance of government by making the public service and local government a career of choice.
- Improved performance through strategic and coordinated skills development for improved service delivery and economic growth in the province.

#### Acts, Rules and Regulations

The Office of the Premier is centrally positioned within the provincial government and derives its mandates from the following legislation and regulatory framework:

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- Broad Based Black Economic Empowerment Act, 2000
- Child Care Act, 1993 (Act No. 74 of 1993)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Northern Cape Land Administration Act (Act No. 6 of 2002)
- Prevention and Combating corruption activities, 2004 (Act No. 12 of 2004)
- Promotion of Access to Information Act, 2000 (Act No 2 of 2000)
- Promotion of Administrative of Justice Act, 2000 (Act No. 3 of 2000)
- Public Administration Act, 2014 (Act No. 11 of 2014)
- The Public Finance Management Act, 1999 (Act No. 1 of 1999)
- The Public Service Amendment Act, 2007 (Act No. 30 of 2007)
- Skills Development Act, 1998 (Act No. 97 of 1998)
- Spatial Planning Land Use Management Act, 2013 (Act No. 16 of 2013)

- State Information and Technology (Act No. 88 of 1998)
- Human Resource Development South Africa Strategy, 2010-2030
- National Development Plan – Vision 2030
- National Policy Framework for Women’s Empowerment and Gender Equality, 2011
- National Skills Development Strategy III, 2011
- National Strategy Plan of Human Immune Deficiency Virus (HIV), Sexual Transmitted Infections (STI’s) & Tuberculosis (TB), 2012—2016 and Provincial Strategy Plan for HIV, STIs & 2012-2016
- New Growth Path, 2010
- Policy Framework for the Government-wide Monitoring and Evaluation System, Published by the Presidency, November 2007
- Provincial Growth and Development Strategy, 2014
- The Integrated National Disability Strategy of 1997
- Youth Enterprise development Strategy - 2023

### **1.1 Aligning departmental budgets to achieve government’s prescribed outcomes**

The office is mainly responsible for the implementation of outcomes 12, which refers to “an efficient, effective and development oriented Public Service and an empowered, and fair inclusive citizenship”. Furthermore, the department is responsible for outcomes 4, 5 and 13 through coordination of the human capital development provincial strategies.

Through the above-mentioned outcomes, the department provides a coordination role in the provincial administration on various services such as Information Technology, Legal, Communications, Monitoring and Evaluation etc.

## **2. Review of the current financial year (2017/18)**

As the leading department, the Office of the Premier continued with its responsibilities to coordinate strategy formulation in the provincial administration.

The Office of the Premier conducted comprehensive assessments of the 2018/19 annual performance plans of all 12 provincial departments in ensuring compliance to regulatory frameworks such as quarterly performance report guidelines, framework for strategic plan and annual performance plan. The previously mentioned assessments also focused on compliance with the framework on performance information with the view of limiting material findings on performance information by assurance providers such as the Office of the Auditor-General, Internal Audit and others. Detailed assessment feedback was issued to all provincial departments to afford them an opportunity to rectify their plans. The Office of the Premier also performed analyses of the programme of action and gave feedback to all provincial departments as well as to the technical cluster.

To ensure proper alignment towards government’s outcomes as outlined in the National Development Plan (NDP), the department started with the review of the Provincial Growth and Development Strategy (PGDS), which progressed satisfactorily. A service provider was appointed and much work has gone into the first draft Provincial Growth and Development Plan (PGDP) Diagnostic Report. A phase-in approach (4 phases) will be followed for the development of the PGDP. The first two phases cover the inception phase and the diagnostic phase, which has been concluded.

The Office of the Premier drives the critical outcomes as outlined in the NDP. In terms of the outcomes pertaining to human resource development in the provincial administration the department provided administrative and technical support to the Provincial Skills Development Forum led by the Premier composed of key stakeholders, such as the public sector, private sector, civil society, labour, academics and interest groups. Furthermore, the department coordinated internship and learnership programmes and monitored the Northern Cape Premier’s Education Trust Fund. The department has started with the review of the Provincial Human Resource Development Strategy, which is in its final stage.

The province has during the 2017/18 financial year ensured ongoing monitoring and tracking of MPAT performance in the province with interventions implemented to improve performance of the province. The objective of MPAT is to identify weaknesses in service delivery and improvements thereon, in four key results areas, namely, strategic management, governance and accountability, human resource management and financial management. The department also started with the development of a Provincial Monitoring and Evaluation Framework.

In light of the existing limited funding about Information Technology (IT) the Office of the Premier developed an Information Technology Shared Service Centre (ITSSC) proposal for the Northern Cape Province. Further to this, the process of consolidating a provincial IT Budget has started. The implementation of a provincial Virtual Private Network (VPN), as a first step to address the ICT infrastructure challenges, is in the final stages of implementation.

The Office of the Premier also coordinated the implementation of the provincial programme of action emanating from the State of the Nation Address (SONA) and State of the Province Address (SOPA).

The department pursued the strategic objective to provide leadership, good governance and support to the provincial administration through governance structures such as the Executive Council meetings, Provincial Lekgotla, Premier Inter-Governmental Forums, Cluster meetings and the Head of Department Forums.

Through its secretariat on Provincial Council on Aids (PCA), the Office of the Premier reported on the implementation of Provincial Strategic Plan on Aids. The PCA coordinates multi-sectorial efforts to combat the HIV and AIDS epidemic in the province.

Office of the Premier monitored the implementation of the anti-corruption framework of all departments.

As part of its coordinating responsibilities on special programmes and target groups such as women and youth, the Office of the Premier performed the following, amongst others:

- Monitored the work of Mme Reka Thusa Trust Fund that provides business support, business training, grants and loans to qualifying beneficiaries to ensure economic emancipation of women in the province;
- Established a Policy Analysing Committee, which developed a Policy Analysis Framework. The purpose of this framework will be used as a guide to determine how government strategies benefit and address the needs of the target groups for purposes of improving their living conditions.
- Coordinated the launch of the women's month in Frances Baard District and the National 2017 Women's Day Celebrations at Galeshewe stadium.

### **3. Outlook for the coming financial year (2018/19)**

To ensure alignment between the PGDP and the PSDF a service provider that was appointed during the 2017/2018 financial year will during the 2018/19 financial year focus on the last two phases to finalise the development of the PGDP.

In terms of the Information Technology Shared Services Centre (ITSSC) the development of a project plan for the ITSSC will be finalised for implementation during the 2018/19 financial year.

Skills development remains a central theme of the current term of government in order to facilitate accelerated service delivery and poverty alleviation.

To this end, the department will continue with its human resources development output initiatives of outcomes 4, 5, 12 and 13 as follows:

- provision of technical support to the provincial skills council led by the Premier;
- coordination of the implementation of work place skills plans in all provincial departments;
- coordination of training of young people through government internship and learnership programmes;
- monitoring of the work of Premier's Bursary Trust fund to develop skills in the province; and
- Finalise and approve the Provincial HRD Strategy for implementation.

The Office of the Premier will continue its efforts to improve efficiency in governance within the provincial administration in key coordination governance structures such as the following:

- Executive Council meetings;
- Social, economic and governance cluster technical committees;
- HOD forums, the provincial Lekgotla; and
- The PIGF'S (Premier's Inter- Governmental forums).

The aforementioned governance structures in the preceding point coordinate key projects and initiatives around key policy priority areas of the provincial government.

Monitoring and evaluation remains a central theme in the current term of government. The department will continue to evaluate and monitor key service delivery projects of the provincial administration. In support of the provincial wide monitoring and evaluation support the Office of the Premier will be implementing the approved Provincial Monitoring and Evaluation Framework and the Provincial Evaluation Plan during 2018/19 financial year.

The Department of Planning, Monitoring and Evaluation (DPME) has during the 2017/18 financial year embarked on a review of the MPAT system with changes for implementation during the 2018/19 financial year. The Office of the Premier will support and coordinate the implementation thereof in the province.

Furthermore, the Office of the Premier will coordinate the implementation of the provincial government wide programme of action emanating from key directives of the State of the Nation Address (SONA) and State of the Province Address (SOPA).

The Office of the Premier, through its secretariat on PCA (Provincial Council on Aids), will continue to monitor the implementation of the Provincial Strategic Plan on Aids.

Through its coordinating structures such as the legal services forum, the department will monitor litigation trends and patterns in the province with the overall objective of reducing litigation in the provincial administration.

The Office of the Premier will continue with its coordinating responsibilities on target / special programmes which include the following, amongst others:

- Monitor the implementation of representation targets in senior management of target groups such as women, people living with disabilities and
- Continued monitoring the work of the Mme Reka Thusa Trust Fund which provides business support, business training, grants and loans to qualifying beneficiaries in all five (5) districts of the province.

#### **4. Reprioritisation**

The goods and services budget was analysed to identify slow spending areas and non-core items in order to redirect the funds to main cost drivers in the budget. Furthermore, a correction was made between SCOA items as a result of classifications between goods and services, machinery and equipment relating to interfaces of leases i.e. cell phones, vehicles and photocopy machines.

## 5. Procurement

The department is processing its Supply Chain Management transactions both on LOGIS and manually. The manual system is used only in exceptional cases. Office of the Premier strives to improve on procurement process to procure only through LOGIS.

## 6. Receipts and financing

### 6.1 Summary of receipts

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

**Table 2.1 : Summary of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	194 799	208 898	223 531	236 119	246 526	251 526	248 331	255 748	270 440
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>194 799</b>	<b>208 898</b>	<b>223 531</b>	<b>236 119</b>	<b>246 526</b>	<b>251 526</b>	<b>248 331</b>	<b>255 748</b>	<b>270 440</b>

The total receipts of Office of the Premier shows a growth of 5.1 per cent to R248.331 million in 2018/19 from R236.119 million in 2017/18. The total receipts will grow to R270.440 million in 2020/21 financial year, which is average growth of 4.5 per cent over the MTEF.

### 6.2 Departmental receipts collection

Table 2.2 gives a summary of the departmental receipts in the Office of the Premier per economic classification.

**Table 2.2 : Summary of departmental receipts collection**

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 than capital assets	87	101	102	81	81	100	86	91	96
Transfers received	-	-	969	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	125	162	-	95	95	95	50	53	56
Transactions in financial assets and liabilities	989	2 222	136	-	-	2	-	-	-
<b>Total departmental receipts</b>	<b>1 201</b>	<b>2 485</b>	<b>1 207</b>	<b>176</b>	<b>176</b>	<b>197</b>	<b>136</b>	<b>144</b>	<b>152</b>

The department mainly derives its revenue from sales of tender documents and scrap of capital assets. The negative growth on sale of capital assets is due to the difficulty of estimating the sale of redundant assets as this depends on certain factors such as age of the department's assets, as well as the price attained at the auction.

Transactions in financial assets and liabilities are in respect of recoveries of expenditure from previous financial years, which are not of a recurring nature or cannot be ascertained if they will take place, hence there is no budget for this item in the 2018 MTEF.

### 6.3 Donor funding

No funds are received by the department

## 7 Payment Summary

### 7.1 Key assumptions

The following key assumptions were used in crafting the budget:

- Provision was made for pay progression equal to a gross 1.5 per cent of the departmental wage bill adjusted with various factors such as past trends on actual PMDS payments for the past five (5) years. This was to ensure that adjusted figures are close to budget realities.
- The department has made provision for Performance Management Development System as required by the different regulations and resolutions.
- Provision for salary increases is 6.4 per cent in 2018/19, 6.5 per cent in 2019/20 and 6.5 per cent in 2020/21.
- Assumptions for inflation related items were based on CPIX projections as published in the Medium Term Budget Policy Statement i.e. 5.4 per cent for 2018/19, 5.6 per cent for 2019/20 and 5.5 per cent in 2020/21.
- Transfer payments to the Premiers Bursary Fund and Mme Re Ka Thusa women development trust were taken into account.

### 7.2 Programme summary

Tables 2.3 provides a summary of payments and estimates by programme

**Table 2.3 : Summary of payments and estimates by programme: 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
1. Administration	87 210	93 154	100 086	105 568	110 953	110 606	111 275	116 894	123 321
2. Institutional Development	71 700	75 721	89 398	87 531	89 839	94 839	91 482	89 343	94 887
3. Policy And Governance	35 628	39 223	34 047	43 020	45 734	46 081	45 574	49 511	52 232
<b>Total payments and estimates</b>	<b>194 538</b>	<b>208 098</b>	<b>223 531</b>	<b>236 119</b>	<b>246 526</b>	<b>251 526</b>	<b>248 331</b>	<b>255 748</b>	<b>270 440</b>

The total budget of Office of the Premier shows a growth of 5.1 per cent to R248.331 million in 2018/19 financial year from R236.119 million in the 2017/18 financial year. Administration shows average growth of 5.2 per cent over the 2018 MTEF while Institution Development and Policy and Governance show average growth of 2.8 per cent and 6.6 per cent respectively over the MTEF.

### 7.3 Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification

**Table 2.4 : Summary of provincial payments and estimates by economic classification: Office Of The Premier**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>172 198</b>	<b>180 263</b>	<b>199 542</b>	<b>214 904</b>	<b>222 006</b>	<b>221 328</b>	<b>223 284</b>	<b>231 294</b>	<b>245 433</b>
Compensation of employees	107 078	115 630	127 229	136 800	140 432	139 956	151 239	163 480	173 100
Goods and services	65 120	64 633	72 313	78 104	81 574	81 372	72 045	67 814	72 333
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>18 558</b>	<b>23 826</b>	<b>20 238</b>	<b>20 637</b>	<b>21 029</b>	<b>26 505</b>	<b>21 834</b>	<b>23 057</b>	<b>24 325</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	330	3	3	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	5 000	-	-	-	-	-	-	-
Non-profit institutions	17 841	18 662	19 651	20 634	20 994	25 994	21 831	23 054	24 322
Households	387	161	584	-	32	508	-	-	-
<b>Payments for capital assets</b>	<b>3 632</b>	<b>3 976</b>	<b>3 710</b>	<b>578</b>	<b>3 491</b>	<b>3 693</b>	<b>3 213</b>	<b>1 397</b>	<b>682</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 602	3 709	3 668	578	3 491	3 683	3 213	1 397	682
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	30	267	42	-	-	10	-	-	-
<b>Payments for financial assets</b>	<b>150</b>	<b>33</b>	<b>41</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>194 538</b>	<b>208 098</b>	<b>223 531</b>	<b>236 119</b>	<b>246 526</b>	<b>251 526</b>	<b>248 331</b>	<b>255 748</b>	<b>270 440</b>

Compensation of employees grows by 10.5 per cent to R151.239 million in 2018/19 from R136.800 million in 2017/18 and will grow to R173.100 million in 2020/21. The growth is mainly as a result of

provision made for salary adjustments as well as for the establishment of the Planning commission. Goods and services shows a decline of 7.7 per cent to R72.045 million in the 2018/19 financial year from R78.104 million in the 2017/18 financial year, due to once off earmarked funding allocated in the 2017/18 financial year.

Transfers and subsidies grow by 5.8 per cent over the MTEF. Payments for capital assets show an average growth of 116 per cent over the MTEF as a result of reclassifications between goods and services, machinery and equipment relating to interfaces of leases i.e. cell phones, vehicles and photocopy machines.

## 7.4 Infrastructure Payments

### 7.4.1 Departmental Infrastructure Payments

Office of the Premier does not have any infrastructure payments.

## 7.5 Departmental Public- Private Partnership (PPP) projects

Office of the Premier does not have any PPP projects.

## 7.6 Transfers

### 7.6.1 Transfers to public entities

Office of the Premier does not have public entities.

### 7.6.2 Transfers to other entities

Table 2.7 provides for all departmental transfers to other entities that are not public entities as defined by the PFMA.

Table 2.7 : Summary of departmental transfers to other entities

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
Mme Reka Thusa	4 036	4 222	4 446	4 469	4 469	4 469	4 728	4 993	5 268
Premier's Bursary Trust Fund	13 805	14 440	15 205	15 965	15 965	21 325	16 891	17 837	18 818
PSETA	327	–	–	–	–	–	–	–	–
<b>Total departmental transfers</b>	<b>18 168</b>	<b>18 662</b>	<b>19 651</b>	<b>20 434</b>	<b>20 434</b>	<b>25 794</b>	<b>21 619</b>	<b>22 830</b>	<b>24 086</b>

Transfers to other entities grow steadily over the 2018 MTEF. Transfers to Mme Re ka Thusa and Premier's Bursary Trust Fund grow by 5.8 per cent to R21.619 million in 2018/19 financial year. These transfers will grow by an average of 5.6 per cent over the MTEF to R24.086 million in the 2020/21 financial year. The PSETA transfer was reclassified in the 2015/16 financial year as directed by a circular from National Treasury and discontinued in the 2015 MTEF.

### 7.6.3 Transfers to local government

Office of the Premiers does not have any transfers to municipalities.

## 8 Receipts and retentions

Not applicable to the Office of the Premier

## 9. Programme description

### Programme 1: Administration

#### 9.1 Description and objective

The objective of the programme is to render administrative and financial support to the Premier, Executive Council, Director General and other internal programmes within the Office of the Premier in fulfilling their legislative and governance responsibilities.

## Sub programme objectives

### Premier Support

The objective of the sub programme is to provide advisory and administrative support to the Premier in executing the constitutional mandate.

### Executive Council Support

To coordinate, support and assist with the activities and programmes of the Executive Council.

### Director General Support

The objective of the sub programme is to provide assistance and logistical support to the Director General in the realisation of the mandate for the overall coordination of government's provincial function to attain the 14 Outcomes (with specific emphasis on Outcome 12).

### Financial Management

To provide internal financial accounting, management accounting, Supply Chain Management (SCM) and asset management services to the Office of the Premier.

Table 2.10.1 provides summary of payment by sub programme

**Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme1: 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	17 290	21 709	19 463	21 350	21 566	22 997	22 105	23 472	24 762
2. Executive Council Support	7 081	6 124	7 092	7 198	7 798	7 798	8 591	9 151	9 654
3. Director General Support	30 407	24 174	31 622	34 757	39 926	38 148	36 960	38 024	40 112
4. Financial Management	32 432	41 147	41 909	42 263	41 663	41 663	43 619	46 247	48 793
<b>Total payments and estimates</b>	<b>87 210</b>	<b>93 154</b>	<b>100 086</b>	<b>105 568</b>	<b>110 953</b>	<b>110 606</b>	<b>111 275</b>	<b>116 894</b>	<b>123 321</b>

The budget of the programme grows by 5.4 per cent to R111.275 million in 2018/19 from R105.568 million in 2017/18. Premier Support shows average growth of 5 per cent over the MTEF while Director General Support and Financial Management grows by 4.8 and 4.9 per cent respectively and Executive Council Support grows by 10.4 per cent over the MTEF.

Table 2.12.1 provides for the breakdown of payments by economic classification

**Table 2.12.1 : Summary of payments and estimates by economic classification: Programme1: 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
<b>Current payments</b>	<b>85 422</b>	<b>90 137</b>	<b>96 958</b>	<b>105 565</b>	<b>109 514</b>	<b>109 165</b>	<b>108 784</b>	<b>116 140</b>	<b>123 318</b>
Compensation of employees	40 528	44 764	50 047	53 169	56 619	56 619	55 726	59 515	62 788
Goods and services	44 894	45 373	46 911	52 396	52 895	52 546	53 058	56 625	60 530
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>119</b>	<b>39</b>	<b>43</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	3	3	3	3	3	3	3	3	3
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	116	36	40	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>1 519</b>	<b>2 945</b>	<b>3 044</b>	<b>—</b>	<b>1 436</b>	<b>1 438</b>	<b>2 488</b>	<b>751</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 519	2 945	3 044	—	1 436	1 438	2 488	751	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>150</b>	<b>33</b>	<b>41</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>87 210</b>	<b>93 154</b>	<b>100 086</b>	<b>105 568</b>	<b>110 953</b>	<b>110 606</b>	<b>111 275</b>	<b>116 894</b>	<b>123 321</b>

Compensation of employees grows by 4.8 per cent to R55.726 million in 2018/19 from R53.169 million in 2017/18, which makes adequate provision for salary adjustments. The goods and services shows average growth of 4.9 per cent over the MTEF. The first year decrease is mainly due to



reprioritisation between goods and services and machinery and equipment relating to interfaces of leases i.e. Cell phones, vehicles and photocopy machines.

## **Programme 2: Institutional Development**

### **Description and objective**

To build an effective, efficient and development oriented public service.

### **Sub programme objectives**

#### **Strategic Human Capital Development (SHCD)**

The sector for the Office of the Premier is currently reviewing its budget structure with joint leadership from National Treasury and Department of Public Service and Administration. Currently SHCD is a sub programme under Human Resource Management in terms of the existing approved budget structure. Recommendations of the sector will be served to the Forum of South African Director Generals (FOSAD) on its behalf by Provincial Treasury and DPSA during the course of 2016/17 financial year going forward.

The recommendation of Northern Cape pertaining to Strategic Human Resources is that it must be elevated to the status of sub programme that will appear on the face of the public documents such as EPRE and appropriation statement of the annual financial statements.

#### **Information Communication Technology (ICT)**

Focuses on rendering information communication technology services for effective service delivery.

#### **Communication Services**

To manage and promote the corporate identity of the Northern Cape Provincial Government.

#### **Legal Services**

Aims to provide and maintain a sound and comprehensive legal service.

#### **Programme Support**

Provide administrative and management support to the Deputy Director General: Institutional Development as well as the coordination and management of the programme.

Table 2.10.2. provides a summary of payment by sub programme

**Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: 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 Resources	42 406	47 445	63 977	60 131	61 101	63 565	62 470	58 423	62 267
2. Information Communication Technolo	10 926	10 410	12 715	13 538	14 659	13 596	14 333	15 252	16 090
3. Legal Services	5 448	5 963	6 265	6 475	6 692	6 692	6 857	7 323	7 727
4. Communication Services	10 418	9 608	3 416	3 550	3 550	7 149	3 759	4 008	4 228
5. Programme Support	2 502	2 295	3 025	3 837	3 837	3 837	4 063	4 337	4 575
<b>Total payments and estimates</b>	<b>71 700</b>	<b>75 721</b>	<b>89 398</b>	<b>87 531</b>	<b>89 839</b>	<b>94 839</b>	<b>91 482</b>	<b>89 343</b>	<b>94 887</b>

The total budget of the programme shows a growth of 4.5 per cent to R91.482 million in 2018/19 from R87.531 million in 2017/18 due to once off earmarked allocations that are allocated for the 2018/19 financial year. Two sub programmes show average growth of 5.9 per cent over the MTEF while Strategic Human Resources grow by 1.3 per cent, Information Communication Technology grows by 5.8 per cent and Legal Services grows by 6 per cent over the MTEF.

Table 2.12.2 provides for the breakdown of payments by economic classification

**Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: 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
<b>Current payments</b>	<b>56 375</b>	<b>60 416</b>	<b>73 016</b>	<b>70 988</b>	<b>71 465</b>	<b>71 276</b>	<b>73 947</b>	<b>70 860</b>	<b>75 387</b>
Compensation of employees	40 699	46 400	50 946	52 994	52 994	52 994	57 762	62 712	66 790
Goods and services	15 676	14 016	22 070	17 994	18 471	18 282	16 185	8 148	8 597
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>14 343</b>	<b>14 522</b>	<b>15 737</b>	<b>15 965</b>	<b>16 325</b>	<b>21 325</b>	<b>16 891</b>	<b>17 837</b>	<b>18 818</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	327	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	13 805	14 440	15 205	15 965	16 325	21 325	16 891	17 837	18 818
Households	211	82	532	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>982</b>	<b>783</b>	<b>645</b>	<b>578</b>	<b>2 049</b>	<b>2 238</b>	<b>644</b>	<b>646</b>	<b>682</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	952	516	603	578	2 049	2 228	644	646	682
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	30	267	42	—	—	10	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>71 700</b>	<b>75 721</b>	<b>89 398</b>	<b>87 531</b>	<b>89 839</b>	<b>94 839</b>	<b>91 482</b>	<b>89 343</b>	<b>94 887</b>

Compensation of employees grows by 8.9 per cent to R57.762 million in the 2018/19 financial year from R52.994 million in the 2017/18 financial year with an average growth of 7.9 per cent over the MTEF. Goods and services shows a decline of 10 per cent to R16.185 million in 2018/19 financial year compared to R17.994 million in 2017/18 financial year. The decline is as a result of the once off earmarked allocation in the 2017/18 financial year.

Transfers and subsidies grow by an average of 5.6 per cent over the MTEF while payments of capital assets show growth of 5.7 per cent over the MTEF.

## Service delivery measures

### QUARTERLY PERFORMANCE REPORTS 2018-19

Sector: Office of The Premier

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018/2019	2019/2020	2020/2021
Quarterly Outputs			
<b>Programme 2: Institutional Development</b>			
<b>2.1 Strategic Human Resources</b>			
<b>2.1.2. Efficiency Services</b>			
A consolidated report on Provincial Departments supported with business process modelling implementation.	1 Report	1 Report	1 Report
A consolidated report on Provincial Departments supported with the implementation of Directive on HR delegations	1 Report	1 Report	1 Report
<b>2.1.3. Labour Relations Unit</b>			
Number of report on the average number of days taken to resolve disciplinary, grievance and dispute cases by Provincial Departments	4 Reports	4 Reports	4 Reports
Number of reports on Northern Cape Chamber activities	4 Reports	4 Reports	4 Reports
Number of Labour Relations awareness programmes conducted in the Office of the Premier	5 Programmes	5 Programmes	5 Programmes
<b>2.1.4. Employee Health and Wellness</b>			
Number of Employee Health & Wellness (EH&W) programmes implemented within the Office of the Premier	4	4	4
<b>2.2 Strategic Human Capital Development</b>			
<b>2.2.1. Human Resource Development and Transversal Coordination</b>			
Number of outcome 5 Programme of Action Memorandums (POA)	4 Memorandums	4 Memorandums	4 Memorandums
Number of reports indicating compliance by Provincial departments with the submission of HRD Plans	1 Report	1 Report	1 Report
Number of Provincial Skill Development Forums (PSDF) convened	4 Meetings	4 Meetings	4 Meetings
<b>2.2.1. Performance Management and Capacity Development</b>			
Number of unemployed youth benefiting from youth development programmes within the Office of the Premier to offer experiential learning opportunities (Interns & WIL)	10	10	10
Number of PMDS status reports submitted on compliance with the submission of performance agreements for the Northern Cape Provincial Administration	1 Report	1 Report	1 Report
<b>2.3 Information Communication Services</b>			
<b>2.3.1 Information Communication Infrastructure</b>			
Number of departmental ICT Documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) reviewed in the Office of the Premier.	7	7	7
Number of departmental services, e-enabled, based on the Service Delivery Model	2	2	4
Number of provincial workshops hosted on information security and privacy protection responsibilities	2	2	2
<b>2.3.2. Communication Services</b>			
Number of reports on media communications on Executive Council Outreach programmes	4 Reports	4 Reports	4 Reports
Number of Strategic Speeches drafted for the Premier	14	14	14
Percentage of Presidential Hotline cases resolved	99%	99%	99%
<b>2.4 Programme Support</b>			
Number of Governance and Administration (G&A) Technical Cluster Meetings held	9 Meetings	9 Meetings	9 Meetings
Number of Outcome 12 Provincial Programme of Action (POA) Technical Cluster memorandums	4 Memoranda	4 Memoranda	4 Memoranda

## Programme 3: Policy and Governance

### Description and objective

To strategically manage policies and strategies throughout the province towards the achievement of sustainable provincial growth and development and monitoring and evaluation of Government Programme of Action and PGDS.

### Sub programme objectives

#### Intergovernmental Relations

To coordinates provincial intergovernmental relations and enhance the effectiveness of legal and policy formulation and implementation within the province.

#### Provincial Policy Management

- To ensure that the Premier and the Executive Council can effectively and efficiently utilise monitoring and evaluation information to track the performance of provincial government and support service delivery initiatives and interventions.
- Advises on all aspects related to policy coordination, integration, research, development, implementation and manages special crosscutting programmes and projects; and
- Primarily responsible for reviewing the PGDS annually and to monitor and evaluate the implementation of the PGDS and government's special projects and programme of action. This further includes providing technical support to the four Cabinet Cluster Committees and providing all the relevant reports in this regard for the Presidential Coordinating Committee and the Makgotla.

### Programme Support

To support and ensure the effective and efficient implementation of governments' programme of action and management of units within the programme.

Table 2.10.3 provides a summary of payment by sub-programme

Table 2.10.3: Summary of payments and estimates by sub-programme: Programme 3: 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	13 625	13 798	13 725	16 669	18 336	18 596	16 535	17 585	18 552
2. Intergovernmental Relations	1 747	2 671	3 484	2 532	3 579	4 241	3 793	4 047	4 269
3. Provincial Policy Management	17 075	18 920	14 495	20 867	20 867	20 867	22 121	24 555	25 904
4. Programme Support	3 181	3 834	2 343	2 952	2 952	2 377	3 125	3 324	3 507
<b>Total payments and estimates</b>	<b>35 628</b>	<b>39 223</b>	<b>34 047</b>	<b>43 020</b>	<b>45 734</b>	<b>46 081</b>	<b>45 574</b>	<b>49 511</b>	<b>52 232</b>

The total budget of the programme grows by 5.9 per cent from R43.020 million in 2017/18 to R45.574 million in the 2018/19 financial year. Special programmes show a growth 3.2 per cent, while Intergovernmental Relations grows by 20.6 per cent. There is a growth of 7.4 per cent in Provincial Policy Management and Programme Support grows by 5.8 per cent over the MTEF.

Table 2.12.3 provides for the breakdown of payments by economic classification

**Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: 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
<b>Current payments</b>	<b>30 401</b>	<b>29 710</b>	<b>29 568</b>	<b>38 351</b>	<b>41 027</b>	<b>40 887</b>	<b>40 553</b>	<b>44 294</b>	<b>46 728</b>
Compensation of employees	25 851	24 466	26 236	30 637	30 819	30 343	37 751	41 253	43 522
Goods and services	4 550	5 244	3 332	7 714	10 208	10 544	2 802	3 041	3 206
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>4 096</b>	<b>9 265</b>	<b>4 458</b>	<b>4 669</b>	<b>4 701</b>	<b>5 177</b>	<b>4 940</b>	<b>5 217</b>	<b>5 504</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	5 000	–	–	–	–	–	–	–
Non-profit institutions	4 036	4 222	4 446	4 669	4 669	4 669	4 940	5 217	5 504
Households	60	43	12	–	32	508	–	–	–
<b>Payments for capital assets</b>	<b>1 131</b>	<b>248</b>	<b>21</b>	<b>–</b>	<b>6</b>	<b>17</b>	<b>81</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 131	248	21	–	6	17	81	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>35 628</b>	<b>39 223</b>	<b>34 047</b>	<b>43 020</b>	<b>45 734</b>	<b>46 081</b>	<b>45 574</b>	<b>49 511</b>	<b>52 232</b>

Compensation of employees shows a growth of 23.2 per cent to R37.751 million in the 2018/19 financial year from an amount of R30.637 million in the 2017/18 financial year and this is mainly as a result of the establishment of the Planning Commission. Goods and services shows a decline of 63.6 per cent from R7.714 million in 2017/18 to R2.802 million in 2018/19 as well as a decline of 16.5 per cent over the MTEF due to once off earmarked funding allocated in the 2017/18 financial year. Transfers and subsidies grow by an average of 5.6 per cent over the MTEF.

## Service Delivery Measures

### QUARTERLY PERFORMANCE REPORTS 2018-19

Sector: Office of The Premier

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018/2019	2019/2020	2020/2021
Quarterly Outputs			
<b>Programme 3: Policy and Governance</b>			
<b>3.1 Intergovernmental Relations, International Relations, Official Development Assistance &amp; Protocol</b>			
Number of reports on the Intergovernmental Fora in the province	4 Reports	4 Reports	4 Reports
Number of international engagements facilitated by the Office of the Premier	8 Engagements	8 Engagements	8 Engagements
Number of Provincial Official Donor Assistance ( ODA ) committee meetings convened	2 Meetings	2 Meetings	2 Meetings
Number of reports on official government events supported with protocol services by the Office of the Premier	4 Reports	4 Reports	4 Reports
<b>3.2.1 Provincial Service Delivery Programmes Monitoring &amp; Evaluation</b>			
Number of quarterly reports on the co-ordination of Provincial Monitoring and Evaluation	4 Reports	4 Reports	4 Reports
Number of quarterly reports on the implementation of Frontline Service Delivery Monitoring Programme	4 Reports	4 Reports	4 Reports
Number of quarterly reports on the implementation of the Citizen Based Monitoring in the Province	4 Reports	4 Reports	4 Reports
Number of reports on intervention across departments towards performance improvement of the Management Performance Assessment Tool (MPAT).	4 Reports	4 Reports	4 Reports
Number of quarterly reports on monitoring of the War on Poverty Programme	4 Reports	4 Reports	4 Reports
<b>3.2.2 Provincial Performance Monitoring &amp; Evaluation</b>			
Number of consolidated quarterly reports on the Provincial Performance Information	4 Reports	4 Reports	4 Reports
Number of consolidated assessment reports on the Draft Annual Performance Plans of Provincial Departments	2 Reports	2 Reports	2 Reports
Number of consolidated quarterly performance assessment reports on the implementation of the Provincial Programme of Action.	4 Reports	4 Reports	4 Reports
<b>3.3 Provincial Policy Management</b>			
<b>3.3.1 Special Programmes</b>			
Number of departments consulted on the policy recommendations of Special Programmes responsive Annual Performance Plans	12 Departments	12 Departments	12 Departments
Number of District Municipalities consulted on the policy recommendations of Special Programmes responsive Integrated Development Plans	5 District Municipalities	5 District Municipalities	5 District Municipalities
Number of Advocacy programmes co-ordinated	17 Advocacy Programmes	17 Advocacy Programmes	17 Advocacy Programmes
<b>3.3.2 Policy Coordination Research and Development</b>			
Number of Batho pele forums convened	4 Forums	4 Forums	4 Forums
Number of reports on the Service Delivery Improvement Plans (SDIP) across provincial departments	4 Reports	4 Reports	4 Reports
<b>3.3.3 Development Planning</b>			
Number of advisory memorandums submitted to Executive Council on the progress of the PGDP	4 Memorandums	4 Memorandums	4 Memorandums
<b>3.4 Programme support</b>			
Number of reports on Programme support engagements	4 Reports	4 Reports	4 Reports

## **9.3 Other programme information**

### *9.3.1 Personnel numbers and costs*

Table 2.13 presents a further breakdown to personnel numbers and costs for Human Resources and Finance components, and for full time, part-time and contract workers. It provides information on the number of persons (headcount) and the cost associated to the Human Resources and Finance Divisions as well as for full time, part-time and contract workers within a provincial department as at 31 March over the MTEF.

Table 2.13: Summary of departmental personnel numbers and costs by component

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 <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 6	79	13 534	73	11 060	73	12 797	68	15	83	15 795	88	16 828	88	17 912	88	18 898	2.0%	6.2%	11.0%
7 – 10	108	38 608	112	40 791	109	42 283	94	18	112	45 198	123	48 286	123	53 621	123	56 658	3.2%	7.8%	32.6%
11 – 12	29	18 868	32	25 479	40	31 207	33	5	38	36 259	46	39 506	46	40 880	40	43 129	1.7%	6.0%	25.2%
13 – 16	32	35 650	39	41 144	30	41 205	27	3	30	42 704	37	46 619	37	51 067	36	54 415	6.3%	8.4%	31.1%
Other	–	2 334	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>248</b>	<b>108 994</b>	<b>256</b>	<b>118 474</b>	<b>252</b>	<b>127 492</b>	<b>222</b>	<b>41</b>	<b>263</b>	<b>139 956</b>	<b>294</b>	<b>151 239</b>	<b>294</b>	<b>163 480</b>	<b>287</b>	<b>173 100</b>	<b>3.0%</b>	<b>7.3%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	108	40 528	108	44 764	108	50 047	84	18	102	56 619	111	55 726	111	60 702	111	62 788	2.9%	3.5%	37.8%
2. Institutional Development	90	40 699	96	46 400	95	50 946	89	15	104	52 994	112	57 762	112	61 525	112	66 790	2.5%	8.0%	38.0%
3. Policy And Governance	50	25 851	52	24 466	49	26 236	49	8	57	30 343	71	37 751	71	41 253	64	43 522	3.9%	12.8%	24.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>248</b>	<b>107 078</b>	<b>256</b>	<b>115 630</b>	<b>252</b>	<b>127 229</b>	<b>222</b>	<b>41.0</b>	<b>263</b>	<b>139 956.0</b>	<b>294</b>	<b>151 239.0</b>	<b>294</b>	<b>163 480.0</b>	<b>287</b>	<b>173 100.0</b>	<b>3.0%</b>	<b>7.3%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment



### 9.3.2 Training

Table 2.14 provides for a high level aggregation of spending on training, while the structure of the standard chart facilitates the aggregation of payments on training at item level.

**Table 2.14 : Information on training: 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
Number of staff	248	256	252	263	263	263	294	294	287
Number of personnel trained	215	100	117	166	166	166	166	166	175
of which									
Male	95	33	35	77	77	77	77	77	81
Female	120	67	82	89	89	89	89	89	94
Number of training opportunities	240	13	23	22	22	22	22	22	22
of which									
Tertiary	100	9	19	8	8	8	8	8	8
Workshops	130	4	4	7	7	7	7	7	7
Seminars	10	–	–	7	7	7	7	7	7
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	31	14	20	20	20	20	20	20
Number of interns appointed	–	4	10	12	12	12	12	12	11
Number of learnerships appointed	–	4	6	6	6	6	6	6	4
Number of days spent on training	–	86	89	88	88	88	88	88	88
<b>Payments on training by programme</b>									
1. Administration	–	–	–	–	–	–	–	–	–
2. Institutional Development	952	999	1 052	1 105	1 105	1 105	1 169	1 169	1 233
3. Policy And Governance	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>952</b>	<b>999</b>	<b>1 052</b>	<b>1 105</b>	<b>1 105</b>	<b>1 105</b>	<b>1 169</b>	<b>1 169</b>	<b>1 233</b>

### 9.3.3 Reconstruction of the structure

The current structure is under reviewed for alignment with the generic functional model for Offices of the Premier that was formally approved in September 2015 by DPSA.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	87	101	102	81	81	100	86	91	96
Sale of goods and services produced by department (excluding capital assets)	87	101	102	81	81	100	86	91	96
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	87	101	102	81	81	100	86	91	96
Of which									
Health patient fees	87	101	102	81	81	81	86	91	96
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	969	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	969	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	125	162	-	95	95	95	50	53	56
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	125	162	-	95	95	95	50	53	56
<b>Transactions in financial assets and liabilities</b>	989	2 222	136	-	-	2	-	-	-
<b>Total departmental receipts</b>	<b>1 201</b>	<b>2 485</b>	<b>1 207</b>	<b>176</b>	<b>176</b>	<b>197</b>	<b>136</b>	<b>144</b>	<b>152</b>

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
<b>Current payments</b>	<b>172 198</b>	<b>180 263</b>	<b>199 542</b>	<b>214 904</b>	<b>222 006</b>	<b>221 328</b>	<b>223 284</b>	<b>231 294</b>	<b>245 433</b>
Compensation of employees	107 078	115 630	127 229	136 800	140 432	139 956	151 239	163 480	173 100
Salaries and wages	94 748	100 922	111 386	109 440	116 601	119 351	120 992	130 785	138 481
Social contributions	12 330	14 708	15 843	27 360	23 831	20 605	30 247	32 695	34 619
Goods and services	65 120	64 633	72 313	78 104	81 574	81 372	72 045	67 814	72 333
Administrative fees	65	1 125	915	315	946	1 103	334	354	374
Advertising	2 540	994	1 106	604	525	508	639	674	709
Minor assets	1 025	218	122	40	68	74	43	46	49
Audit cost: External	2 846	3 537	4 289	3 247	3 859	3 885	3 435	3 627	3 826
Bursaries: Employees	-	-	327	-	37	41	-	-	-
Catering: Departmental activities	4 246	4 686	4 528	6 743	6 273	6 211	6 226	6 604	6 968
Communication (G&S)	3 437	3 738	4 388	4 749	3 649	3 555	4 918	5 259	5 549
Computer services	1 579	1 256	1 489	1 660	1 510	1 510	1 756	1 854	1 956
Consultants and professional services: Business and advisory services	-	2	32	-	62	273	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	700	257	886	-	871	871	-	-	-
Contractors	1 719	1 663	923	1 164	1 252	1 110	1 231	1 300	1 370
Agency and support / outsourced services	8 383	5 154	16 888	24 913	8 206	6 984	11 243	12 003	12 663
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 606	1 317	1 456	1 236	1 425	1 625	1 307	1 381	1 457
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	14	-	-	57	60	63
Inventory: Fuel, oil and gas	-	-	-	209	103	81	221	233	246
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	1	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 683	1 184	983	880	3 777	3 953	887	934	984
Consumable: Stationery, printing and office supplies	6 125	6 766	1 120	884	889	955	799	843	889
Operating leases	8 124	12 296	15 158	13 728	13 015	13 189	13 330	14 424	16 010
Property payments	4 826	4 826	2 341	4 118	3 532	3 003	3 413	4 601	4 854
Transport provided: Departmental activity	654	1 066	574	1 083	4 434	4 441	1 146	1 210	1 276
Travel and subsistence	12 422	11 007	12 395	10 035	13 464	14 327	10 134	9 843	10 385
Training and development	1 089	724	828	1 440	12 114	12 110	10 026	1 612	1 701
Operating payments	1 354	1 047	889	608	1 097	1 072	637	674	711
Venues and facilities	460	1 576	446	221	334	395	87	92	97
Rental and hiring	237	194	230	212	132	96	176	186	196
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>18 558</b>	<b>23 826</b>	<b>20 238</b>	<b>20 637</b>	<b>21 029</b>	<b>26 505</b>	<b>21 834</b>	<b>23 057</b>	<b>24 325</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	330	3	3	3	3	3	3	3	3
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	330	3	3	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	5 000	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	5 000	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	5 000	-	-	-	-	-	-	-
Non-profit institutions	17 841	18 662	19 651	20 634	20 994	25 994	21 831	23 054	24 322
Households	387	161	584	-	32	508	-	-	-
Social benefits	387	161	584	-	32	508	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 632</b>	<b>3 976</b>	<b>3 710</b>	<b>578</b>	<b>3 491</b>	<b>3 693</b>	<b>3 213</b>	<b>1 397</b>	<b>682</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 602	3 709	3 668	578	3 491	3 683	3 213	1 397	682
Transport equipment	1 131	-	1 544	-	1 883	1 817	1 567	381	-
Other machinery and equipment	2 471	3 709	2 124	578	1 608	1 866	1 646	1 016	682
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	30	267	42	-	-	10	-	-	-
<b>Payments for financial assets</b>	<b>150</b>	<b>33</b>	<b>41</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>194 538</b>	<b>208 098</b>	<b>223 531</b>	<b>236 119</b>	<b>246 526</b>	<b>251 526</b>	<b>248 331</b>	<b>255 748</b>	<b>270 440</b>

Table B.3.1: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>85 422</b>	<b>90 137</b>	<b>96 958</b>	<b>105 565</b>	<b>109 514</b>	<b>109 165</b>	<b>108 784</b>	<b>116 140</b>	<b>123 318</b>
Compensation of employees	40 528	44 764	50 047	53 169	56 619	56 619	55 726	59 515	62 788
Salaries and wages	35 685	39 071	43 790	42 536	48 229	48 442	44 581	47 612	50 231
Social contributions	4 843	5 693	6 257	10 633	8 390	8 177	11 145	11 903	12 557
Goods and services	44 894	45 373	46 911	52 396	52 895	52 546	53 058	56 625	60 530
Administrative fees	49	471	550	315	598	631	334	354	374
Advertising	1 167	659	527	167	148	125	176	185	194
Minor assets	972	62	33	27	53	48	29	31	33
Audit cost: External	2 845	3 537	4 289	3 247	3 859	3 885	3 435	3 627	3 826
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 408	3 381	3 468	6 066	5 244	5 215	5 570	5 881	6 204
Communication (G&S)	2 757	3 208	2 544	4 017	2 855	2 765	4 245	4 489	4 737
Computer services	388	720	364	326	347	347	345	364	384
Consultants and professional services: Business and advisory services	-	2	32	-	18	21	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	495	-	886	-	871	871	-	-	-
Contractors	1 035	1 003	630	851	748	698	900	951	1 003
Agency and support / outsourced services	7 466	5 102	2 769	8 048	2 704	2 306	9 351	9 977	10 526
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 591	1 317	1 466	1 233	1 422	1 625	1 304	1 378	1 454
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	42	44	46
Inventory: Fuel, oil and gas	-	-	-	209	103	81	221	233	246
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 226	1 058	839	525	3 392	3 661	513	541	570
Consumable: Stationery, printing and office supplies	847	368	529	422	441	450	447	472	498
Operating leases	7 133	9 049	15 158	13 667	12 934	13 108	13 265	14 355	15 937
Property payments	4 510	4 596	2 235	3 909	3 245	2 716	3 192	4 368	4 608
Transport provided: Departmental activity	563	1 040	314	1 044	1 962	1 968	1 105	1 167	1 231
Travel and subsistence	7 659	8 717	9 244	7 764	10 750	10 784	7 992	7 582	7 999
Training and development	326	2	-	-	196	196	-	-	-
Operating payments	1 222	862	678	470	833	873	498	527	556
Venues and facilities	125	54	350	13	105	133	14	15	16
Rental and hiring	110	165	16	76	67	39	80	84	88
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>119</b>	<b>39</b>	<b>43</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3	3	3	3	3	3	3	3	3
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3	3	3	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	116	36	40	-	-	-	-	-	-
Social benefits	116	36	40	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 519</b>	<b>2 945</b>	<b>3 044</b>	<b>-</b>	<b>1 436</b>	<b>1 438</b>	<b>2 488</b>	<b>751</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 519	2 945	3 044	-	1 436	1 438	2 488	751	-
Transport equipment	-	-	1 544	-	762	696	1 567	381	-
Other machinery and equipment	1 519	2 945	1 500	-	674	742	921	370	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>150</b>	<b>33</b>	<b>41</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>87 210</b>	<b>93 154</b>	<b>100 086</b>	<b>105 568</b>	<b>110 953</b>	<b>110 606</b>	<b>111 275</b>	<b>116 894</b>	<b>123 321</b>

Table B.3.2: Payments and estimates by economic classification: Programme 2: 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
<b>Current payments</b>	<b>56 375</b>	<b>60 416</b>	<b>73 016</b>	<b>70 988</b>	<b>71 465</b>	<b>71 276</b>	<b>73 947</b>	<b>70 860</b>	<b>75 387</b>
Compensation of employees	40 699	46 400	50 946	52 994	52 994	52 994	57 782	62 712	66 790
Salaries and wages	35 879	40 602	44 675	42 395	42 997	45 787	46 211	50 171	53 433
Social contributions	4 820	5 798	6 271	10 599	9 997	7 207	11 551	12 541	13 357
Goods and services	15 676	14 016	22 070	17 994	18 471	18 282	16 185	8 148	8 597
Administrative fees	-	512	143	-	214	236	-	-	-
Advertising	1 329	311	537	332	329	329	352	372	392
Minor assets	14	104	84	13	5	16	14	15	16
Audit cost: External	1	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	327	-	37	41	-	-	-
Catering: Departmental activities	810	1 037	533	189	384	395	190	201	213
Communication (G&S)	557	406	1 692	522	576	575	503	536	565
Computer services	1 142	536	1 125	1 334	1 163	1 163	1 411	1 490	1 572
Consultants and professional services: Business and advisory services	-	-	-	-	14	14	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	205	257	-	-	-	-	-	-	-
Contractors	369	568	221	168	322	346	178	188	198
Agency and support / outsourced services	426	38	14 061	11 818	960	646	1 569	1 685	1 778
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	14	-	-	15	16	17
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	263	77	120	151	179	171	159	167	176
Consumable: Stationery, printing and office supplies	5 175	6 319	471	353	337	328	242	255	269
Operating leases	991	-	-	61	56	56	65	69	73
Property payments	285	229	92	209	287	287	221	233	246
Transport provided: Departmental activity	48	-	-	-	69	69	-	-	-
Travel and subsistence	2 845	1 264	1 455	1 056	1 282	1 430	1 049	1 107	1 168
Training and development	752	675	828	1 425	11 909	11 905	10 026	1 612	1 701
Operating payments	110	173	158	132	145	82	133	141	149
Venues and facilities	282	1 492	42	146	145	145	7	7	7
Rental and hiring	64	18	181	71	58	48	51	54	57
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>14 343</b>	<b>14 522</b>	<b>15 737</b>	<b>15 965</b>	<b>16 325</b>	<b>21 325</b>	<b>16 891</b>	<b>17 837</b>	<b>18 818</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	327	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	327	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	13 805	14 440	15 205	15 965	16 325	21 325	16 891	17 837	18 818
Households	211	82	532	-	-	-	-	-	-
Social benefits	211	82	532	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>982</b>	<b>783</b>	<b>645</b>	<b>578</b>	<b>2 049</b>	<b>2 238</b>	<b>644</b>	<b>646</b>	<b>682</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	952	516	603	578	2 049	2 228	644	646	682
Transport equipment	-	-	-	-	1 121	1 121	-	-	-
Other machinery and equipment	952	516	603	578	928	1 107	644	646	682
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	30	267	42	-	-	10	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>71 700</b>	<b>75 721</b>	<b>89 398</b>	<b>87 531</b>	<b>89 839</b>	<b>94 839</b>	<b>91 482</b>	<b>89 343</b>	<b>94 887</b>

Table B.3.3: Payments and estimates by economic classification: Programme 3: 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
<b>Current payments</b>	<b>30 401</b>	<b>29 710</b>	<b>29 568</b>	<b>38 351</b>	<b>41 027</b>	<b>40 887</b>	<b>40 553</b>	<b>44 294</b>	<b>46 728</b>
Compensation of employees	25 851	24 466	26 236	30 637	30 819	30 343	37 751	41 253	43 522
Salaries and wages	23 184	21 249	22 921	24 509	25 375	25 122	30 200	33 002	34 817
Social contributions	2 667	3 217	3 315	6 128	5 444	5 221	7 551	8 251	8 705
Goods and services	4 550	5 244	3 332	7 714	10 208	10 544	2 802	3 041	3 206
Administrative fees	16	142	222	-	134	236	-	-	-
Advertising	44	24	42	105	48	54	111	117	123
Minor assets	39	52	5	-	10	10	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 028	268	527	488	645	601	466	522	551
Communication (G&S)	123	124	152	210	218	215	170	234	247
Computer services	49	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	30	238	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	315	92	72	145	182	66	153	161	169
Agency and support / outsourced services	491	14	58	5 047	4 542	4 032	323	341	359
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7	-	-	3	3	-	3	3	3
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	1	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medex inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	194	49	24	204	206	121	215	226	238
Consumable: Stationery, printing and office supplies	103	79	120	109	111	177	110	116	122
Operating leases	-	3 247	-	-	25	25	-	-	-
Property payments	31	1	14	-	-	-	-	-	-
Transport provided: Departmental activity	43	26	260	39	2 403	2 404	41	43	45
Travel and subsistence	1 918	1 026	1 696	1 215	1 432	2 113	1 093	1 154	1 218
Training and development	11	47	-	15	9	9	-	-	-
Operating payments	22	12	53	6	119	117	6	6	6
Venues and facilities	53	30	54	62	84	117	66	70	74
Rental and hiring	63	11	33	65	7	9	45	48	51
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 096</b>	<b>9 265</b>	<b>4 458</b>	<b>4 669</b>	<b>4 701</b>	<b>5 177</b>	<b>4 940</b>	<b>5 217</b>	<b>5 504</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	5 000	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	5 000	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	5 000	-	-	-	-	-	-	-
Non-profit institutions	4 036	4 222	4 446	4 669	4 669	4 669	4 940	5 217	5 504
Households	60	43	12	-	32	508	-	-	-
Social benefits	60	43	12	-	32	508	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 131</b>	<b>248</b>	<b>21</b>	<b>-</b>	<b>6</b>	<b>17</b>	<b>81</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 131	248	21	-	6	17	81	-	-
Transport equipment	1 131	-	-	-	-	-	-	-	-
Other machinery and equipment	-	248	21	-	6	17	81	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>35 628</b>	<b>39 223</b>	<b>34 047</b>	<b>43 020</b>	<b>45 734</b>	<b>46 061</b>	<b>45 574</b>	<b>49 511</b>	<b>52 232</b>

Table B.7(a) : Summary of departmental transfers to other entities

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
		2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Mme Raka Thusa	Special programme	4 036	4 222	4 446	4 469	4 469	4 469	4 728	4 993	5 268
Premier's Bursary Trust Fund	Strategic Human Resources	13 805	14 440	15 205	15 965	15 965	21 325	16 891	17 837	18 818
PSETA	Strategic Human Resources	327	-	-	-	-	-	-	-	-
Total departmental transfers		18 168	18 662	19 651	20 434	20 434	25 794	21 619	22 830	24 086