

Vote 01

Office of the Premier

Office of Premier	Vote 01
To be appropriated by Vote in 2019/20	R 656 601 000
Direct Charge	Not Applicable
Responsible Executive Authority	Premier of the North West Province
Administering Department	Office of the Premier
Accounting Officer	Director General of Office of the Premier

1. Overview

Vision

A united, non-racial, non-sexist and prosperous democratic society for the people of North West.

Mission

To facilitate integrated governance, planning and accelerate service delivery that is people-centered for improved economic growth in North West.

Core values of Office of the Premier

The following are core values that the office will adhere to in promoting integrated governance and accelerated service delivery for improved quality of life and economic growth for the people of North West:

- Caring
- Agile
- Responsive
- Excellence

Legislative Mandate

The Office of the Premier (herein after referred to as “the Office”) derives its mandate from the following:

- Constitution of the Republic of South Africa, 1996;
- Public Service Act;
- Intergovernmental Relations Framework Act, 2005 (Act No.13 of 2005);
- 114 Powers of Provincial Legislature
- 188 Auditor General
- Public Finance Management Act, 1999 and Treasury Regulations, 2001, and 2005, as amended in 2007;
- National/Provincial policy papers and Executive Council Resolutions and related prescripts that in turn determine its functional mandate.

- 182 Public Protector

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Office of the Premier is primarily aimed at contributing towards the achievement of the following Priority Outcomes and Strategic Goals:

- Outcome 5: Skilled and capable workforce to support an inclusive growth path;
- Outcome 6: An efficient, competitive and responsive economic infrastructure network;
- Outcome 9: Responsive, accountable, effective and efficient developmental local government system;
- Outcome 11: Creating a better South Africa and contributing to a better and safer Africa in a better world;
- Outcome 12: An efficient, effective and development oriented public service; and
- Outcome 14: Transforming society and uniting the country.

2. Review of the current financial year (2018/19)

The Office has achieved the following in the implementation of the Rebranding, Repositioning and Renewal in the Province:

The Office of the Premier facilitated and provided support to all provincial departments and municipalities in the 2018/19 Annual Performance Plans to accelerate economic growth. Provincial departments outlined mechanisms by identifying projects geared towards 6 per cent economy growth.

The results emanating from the policy analysis studies bear testimony that progress has been registered by departments in advancing the provincial quest of growing the economies rural and township communities. As per the policy directive that Departments should direct their goods and services spending towards the SMMEs in the villages and townships, Departments of Rural, Environment and Agricultural Development; Culture, Arts and Traditional Affairs as well as Tourism made some strides to fulfil the objectives. These departments collectively injected R2.1 billion into 8262 SMMEs in the rural areas across the North West Province. The hosting of cultural events helped with boosting Tourists spending in the province. There is progress with the Tourism funded projects which are being implemented under the EPWP with the view to fight poverty and create jobs.

The Office of the Premier facilitated and provided support to provincial departments, municipalities and relevant stakeholders to incorporate plans to support rural economies in the 2018/19 Annual Performance Plans, as well as Municipal Integrated Development Plans (IDPs). This was to ensure that budget expenditure, especially in goods and services was biased towards rural and township areas. Provincial departments outlined mechanisms on how this will be operationalised by crafting Key Performance Indicators (KPIs) that respond to projects and programmes for implementation in these areas.

Partnership with Denel Technical Academy – At the beginning of 2018, a total number of 43 students were recruited from the villages and townships to follow various careers within the artisan(s) fraternity. The recruitment was basically in line with the provincial strategy to deliberately channel its resources towards the development of these areas. The students have hence completed their first academic year – 2018. These students will be getting into their practical years of study from January 2019 in their three-year programme.

Energy, Science and ICT Lekgotla - The Office will have a session to update the Energy, Science, and Information and Communication Technology (ICT) Strategy for the Province. This will require experts from Energy, Science and Technology, stakeholders, all spheres of government, parastatals, private sector, Non-Government Organisations (NGOs), as well as beneficiaries from interest groups from communities. This will assist in providing access (connectivity) to energy and technology by the communities in the rural areas.

BRICS Road Show 05 July 2018

The Inter-ministerial committee meeting on Brazil, Russia, India and South Africa (BRICS) directed Ministers and Deputy Ministers to lead outreach activities as part of the build up to the BRICS summit 2018. The BRICS outreach program was designed to inform and engage citizens, especially youth on the significance of the BRICS block for South Africa's economic development. This is in pursuit of the goals of the National Development Plan and the Country's contribution to the African Agenda 2063.

Engagement with the Limpopo Office of the Premier

North West Office of the Premier is in consultation with Limpopo Office of the Premier to collaborate on the implementation of the Memorandum of Understanding (MOUs) that both provinces have with Henan Province in the Republic of China.

Pomfret relocation project

The Office together with the National Department of Public Works, Road and Transport is facilitating the completion of the Pomfret relocation. The responsibility of the Office amongst others is to provide necessary support to facilitate achievement of the project task assigned to sector departments. So far 3 meetings have been held during the period under review and Office assist with secretariat services.

Inter-Governmental Relations (IGR) Indaba

As part of IGR strengthening in the province, Office of Premier is in the process of facilitating the hosting of the Provincial IGR Indaba. A submission has been drafted proposing to host for the IGR Indaba. The purpose for the indaba will focus on emphasising the importance of IGR in the district and local government. This will also assist in resuscitating IGR in the Province. As a build up to the Provincial Indaba, the province will be working with the four districts to host District IGR Indabas.

Colloquium Lekgotla

The Office will hold a consultative session to make inputs into the Provincial Economic Growth and Development Strategy. This is a consultative process that will require stakeholders, all spheres of government, parastatals, private sector, Non-Government Organisations (NGOs), as well as interest groups from the communities. These inputs will contribute towards implementation of the Provincial Development Plan (PDP).

Provincial Bursary Scheme

In support of skills development, the Office of The Premier will continue with the implementation of the Provincial Bursary Scheme which was launched in 2015/16. A separate bank account for Kgetsitsie is maintained by the Office, the aim of the fund remains to help the North West Province youth who struggle to pay their tertiary tuition fees and assist in facilitating increased access to educational opportunities for the youth of North West Province. Furthermore, through the Ikatisong School of Governance, an amount of R24.864 million has been spent on study fees in respect bursary holders during 2018 academic year. The Ikatisong School of Governance in Office of the Premier organised the Provincial Skills Development Lekgotla in 2018 during which resolutions were taken and the Human Resources Development Council (HRDC) – North West was established. Both the resolutions will assist the Province in advancing human resource development and further inform the planning and hosting of the 2019 edition of the Provincial Skills Development Lekgotla.

Youth Entrepreneurship Skills Development (YES)

The **YES** is allocated R11.750 million as an Entity reporting to the Office during the 2018 MTEF. Operationalization of the Entity is in progress, the Premier has directed that allocated funds should be utilized in the 5 cities to fight the scourge of youth unemployment. To date a concept document has been developed to clarify how the project will unfold.

3. Outlook for the coming financial year (2019/20)

In 2019/20 and over the medium-term, the Office of the Premier will focus on the following priorities:

Skills Development

The Provincial Bursary Scheme is intended for Education and Skills Development through the approved bursary policy which guides allocations in line with scarce skills needs in the Province. During the 2019/20 financial year, the North West Provincial Government will be spending R42.250 million to fund a total of 396 students at institutions of higher learning.

Youth Entrepreneurship Services (YES)

The new Youth entrepreneurship services entity was established in terms of Youth Entrepreneurship Services Act 06 of 2016. The entity seeks to grow youth owned and managed enterprises by ensuring their sustainability through various programmes that provide business support services. The key deliverables include the development and implementation of the provincial youth entrepreneurship strategy, increase in the number of sustainable youth owned and managed enterprises, establishment of strategic stakeholder partnerships to leverage funding and monitor the overall programme performance. To fulfill the objectives of YES, the province intends to implement the following proposed interventions in 2019/20 financial year:

- Implementation of EPWP Model through environmental and cleaning programmes (taking care of the fauna and flora of the province to promote environmental sustainability)
- Beautification of office parks in the identified five cities through painting and landscaping projects.
- Road maintenance through patching of potholes, road marking and cleaning of storm water drainage system.
- Supporting existing car wash and small businesses through purchasing of equipment (e.g. hovers) to ensure continuity and sustainability.

Provincial Integrated ICT System

In 2017/18 financial year a service provider was appointed by Office of the Premier for the WIFI roll out in the village's project. The assessments have been concluded and work has begun at the Manonyane Village. Furthermore, a business case has been finalised for the implementation of phase 1 of rolling out WIFI in the villages of Mofufutso, Gopane, and Mocoseng. The Provincial Integrated ICT approach seeks to enhance transparency of information through ICT platforms in all spheres of Government to radically support service.

Oversight Performance Monitoring, Evaluation and Intervention

The Office of the Premier provides a role in respect of 11 Provincial departments and 22 municipalities. The Office will keep track on the project implementation by these municipalities and departments to have sense of the service delivery impact made to communities. The performance-monitoring role will enable the Office to have a view on status of affairs on governance, projects and service delivery matters. It will further allow the Office early warnings where there are service delivery constraints and as such afford us an opportunity to proactively employ appropriate intervention measures. The Office is responsible to ensure that it designs processes that will be automated, managed, measured, monitored, evaluated and improved upon on a continuous basis. Such processes will assist when rendering services such as Supply Chain Management. The effort to combat fraud and corruption continues. The Office of the Premier will introduce innovations to keep the moral of staff members alive and inspire them to do better in their given responsibilities.

Transversal Human Resource Management

The financial year 2019/20 marks the beginning of the new electoral cycle (6th Administration) which necessitates possible changes to the Macro Organisation of the State. The Constitution empowers the President (Sec. 97) and the Premier (Sec. 137) to Transfer Functions and pronounce on the reconfiguration of departments at National and Provincial level respectively. The Premier in consultation with the Minister for Public Service and Administration (MPSA) is further empowered by Section 3A (b) of the Public Service Act, 103 of 1994, as well as the 2016 Public Service Regulation 32 to give effect to Section 137 of the Constitution.

Based on the abovementioned, the Directorate Organisational Development will drive processes of reconfiguration of departments in line with the MPSA's directive on Provincial Macro Organisation of the State (PMOS) and the Premier's proclamation. As a result, there will be a need for Organisational Development Directorate to support and provide guidance to provincial departments about the alignment of the following programmes to their new mandates and Strategic Plans (service delivery model, organisational structure, service delivery improvement plans and human resource plans).

e-Recruitment

The Directorate HR Practices and Administration is responsible for monitoring of the implementation of Recruitment and Selection, PMDS as well as Conditions of Service across provincial Departments.

To keep abreast with the technological advancement in the HR domain, the Directorate aims at improving systems in the areas of recruitment and performance management. The plan is to introduce the recently launched e-recruitment system in the public service by the Department of Public Service and Administration. This is part of the government wide process to make it simpler and easier for prospective applicants, especially youth who are technologically savvy, to apply for job opportunities in the public service.

The automation of systems will also be extended to Performance Management and Development System (PMDS), which is currently administered manually. Benchmarking exercise is currently underway with the National Treasury and Department of Trade and Industry in this regard. It is therefore against this background that the Directorate plans to develop and implement a comprehensive Rewards and Recognition Programme which serves as an input into the proposed Premier's Excellence Awards. The proposal for introduction of Premier's Excellent Awards is informed by the launch of National Batho Pele Awards by the Minister for Public Service and Administration in 2013. The awards are intended to addressing staff morale in the Office of the Premier and in provincial departments.

The Directorate Provincial Anti-Corruption

The forensic and ethics unit is responsible to investigate allegations of fraud, corruption and financial mismanagement within the Provincial Departments, State owned entities and Municipalities. The investigations are conducted based on reported incidences or referrals by different stakeholders and it may be sourced from National Anti-Corruption Hotline, Provincial Bua Le Puso, Public Participation and anonymously through whistle blowing, Auditor General and Provincial Internal Audit Services, if there are findings which warrant forensic investigations requests can be made by Heads of Departments, any information brought by member of public which warrant forensic investigations, any entity and NGOs that are funded by Provincial Government and red flags identified by any departments which warrant forensic investigations.

4. Reprioritisation

Reprioritisation is mainly between programmes and economic classification to align the budget to the function and address budget pressures particularly in 2019/20 and 2020/21 financial years.

Programme 1: Administration

Reprioritisation is done within Programme 1: Administration to align the budget allocation with estimated expenditure. Reprioritisation in the amount of R29.953 million over the MTEF was done between Programme 1: Administration and Programme 2: Institutional Development to avail additional funds with regard compensation of employees pressures and also between Programme 1: Administration and Programme 3: Policy and Governance avail funding on goods and services mainly on research, to cover pressure on travel and subsistence during monitoring and evaluation (Assisting and scrutinising the plans of Departments) in the Province and cost for the for Geographical Information System (GIS) and IHS (Global Insight) licenses for purposes of compliance with Spluma Act and for derivation of original data on services and the population.

Programme 2: Institutional Development

Reprioritisation is done within Programme 2: Institutional Development to avail additional funds for Provincial Skills Development Forum Meetings, Denel skills development programme and research study on skills supply and demand in the North West Province administered by the Ikatisong School of Governance in the Sub-programme: Programme Support in Programme 2: Institutional Development and legal services to cater for claims from State Attorneys.

Programme 3: Policy and Governance

Reprioritisation is done within Programme 3: Policy and Governance to align the budget allocation with projected expenditure. Reprioritisation is done between Programme 1: Administration and Programme 3: Policy and Governance to avail funding on goods and services mainly on research, to cover pressure on travel and subsistence during monitoring and evaluation in the Province and cost for the Geographical Information System (GIS) and IHS (Global Insight) licenses for purposes of compliance with Spluma Act and for derivation of original data on services and the population.

5. Procurement

The major drivers of the procurement plan for Office of the Premier amongst others will include procurement of ICT equipment which will be sourced through SITA and communication related items, details will be provided in the procurement plan.

6. Receipts and financing

6.1. Summary of receipts

Table 1.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	742 328	569 085	756 538	775 014	637 173	637 173	656 213	705 441	747 656
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	320	330	350	367	367	367	388	409	431
Total receipts	742 648	569 415	756 888	775 381	637 540	637 540	656 601	705 850	748 087

The budget the Office of the Premier grows by 3 per cent in 2019/20, 7.5 per cent in the mid-year and 6 per cent in the 2021/22 financial year. The below CPIX growth in the first year of the MTEF period follows a R58.040 million ICT budget reduction over the MTEF, shift of North West Development Corporation (NWDC) to Department of Economy and Enterprise Development (EED) along with a budget of R36.750 million grown over the 2019 MTEF period and baseline reduction of R56.580 million over the MTEF period.

6.2. Departmental receipts collection

Table 1.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	180	190	200	220	220	220	230	240	253
Transactions in financial assets and liabilities	140	140	150	147	147	147	158	169	178
Total departmental receipts	320	330	350	367	367	367	388	409	431

The Office of the Premier does not have a substantial source of revenue and the revenue budget growth is mainly driven by collection on sale of tender documents, replacement of lost security cards and commission earned on garnishee orders.

6.3. Donor funding

None

7. Payment summary

7.1 Key assumptions

The budget completion took into consideration Consumer Price Index (CPIX) inflation as published in the 2018 Medium Term Budget Policy Statement (MTBPS) 5.4 per cent in 2019/20, 5.6 per cent in 2020/21 and 5.4 per cent in 2021/22 as well as the provision for improvement in condition of service (ICS) is 6.4 per cent in 2019/20, 6.6 per cent in 2020/21 and 6.4 per cent in 2021/22.

Additional allocations for the 2019/20 MTEF

None

7.2 Programme summary

The Office of the Premier has three programmes namely Administration, Institutional Development and Policy and Governance. Administration provides support, while the other two are core programmes that delivers the mandate of the vote.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	242 367	125 920	112 627	124 488	127 440	127 440	132 974	135 608	143 070
2. Institutional Development	215 969	292 469	398 974	404 717	344 410	344 410	337 847	374 363	398 366
3. Policy And Governance	327 647	151 026	165 044	166 375	165 690	165 690	185 780	195 879	206 651
Total payments and estimates	785 983	569 415	676 645	695 580	637 540	637 540	656 601	705 850	748 087

Programme 1: Administration

The programme grows by 4.3 per cent 2019/20, 2 per cent in 2020/21 and stabilizes to 5.5 per cent the outer year of the MTEF period. The programme is slightly growing below inflation projections following funds that were reprioritized from goods and services of this programme to Programme 3: Policy and Governance to fund goods and services mainly for research projects, to reduce projected pressure on travel and subsistence during monitoring and evaluation in the Province and cost for the GIS and HIS licences.

Programme 2: Institutional Development

The budget under this programme decreasing at 1.9 per cent and stabilizes to 10.8 per cent and 6.4 per cent in 2020/21 and 2021/22 financial years respectively. The budget decline in the 2019/20 financial year follows a budget of R58.040 million on ICT item on goods and services, NWDC shift to EED along with R36.750 million budget from transfer payments as well as baseline reduction R56.580 million. Furthermore, included in this programme is R42.250 million in 2019/20 or R134.380 million over the 2019 MTEF for payment of tuition fees for students at institutions of higher learning through Ikatisong School of Governance as well R39.196 million allocated for over the MTEF period for projects that will be carried out through YES.

Programme 3: Policy and Governance

The programme budget grow by 12.1 per cent, 5.4 per cent and 5.5 per cent in 2019/20, 2020/21 and 2021/22 financial years respectively. The budget increase is mainly on goods and services by outer years' budget has increased to avail funding on goods and services mainly for research purpose, to cover projected pressure on travel and subsistence during monitoring and evaluation in the Province and cost for the GIS and HIS licences.

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		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Current payments	507 656	531 684	556 436	605 620	535 515	535 215	552 923	621 823	659 503
Compensation of employees	261 947	283 878	305 511	322 997	327 585	327 585	350 516	375 052	395 680
Goods and services	242 025	247 440	250 805	282 623	207 930	207 630	202 407	246 771	263 823
Interest and rent on land	3 684	366	120	-	-	-	-	-	-
Transfers and subsidies to:	221 512	26 030	105 089	60 960	69 459	69 759	58 046	61 433	64 745
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	24	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 000	17 520	58 200	11 750	11 750	11 750	12 408	13 028	13 732
Non-profit institutions	188 583	840	-	-	-	-	-	-	-
Households	22 929	7 670	46 865	49 210	57 709	58 009	45 638	48 405	51 013
Payments for capital assets	56 815	11 701	15 120	29 000	32 566	32 566	45 632	22 594	23 839
Buildings and other fixed structures	43 090	7 747	1 770	-	-	-	-	-	-
Machinery and equipment	13 725	3 954	9 542	29 000	32 566	32 566	45 632	22 594	23 839
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3 808	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	785 983	569 415	676 645	695 580	637 540	637 540	656 601	705 850	748 087

Compensation of employees

The personnel budget is being adequately grown at 7 per cent in 2019/20 and 2020/21 financial years and stabilises to 6 per cent in the outer year of the MTEF period. The slightly growth above the projected ICS growth of 6.4 per cent, 6.6 per cent and 6.4 per cent over the MTEF period results from the carry effects of the additional funding that was made through virements during the 2018/19 adjustment budget period.

Goods and Services

The budget growth is reduced at 2.7 in 2019/20 because of R56.580 million of baseline reduction and a further R58.404 million reduction of ICT budget following alignment of projects with performance capacity. The budget reduction is carried through the MTEF period. The budget grows to 21.9 per cent in 2020/21 as result of travel and subsistence for research and monitoring purpose, ICT budget and legal services for payment of state attorney and auditor general's fees.

The budget of goods and services is largely being decreased on ICT, advertising, consumables: stationery printing and office supplies over the MTEF period and reprioritize money for other Provincial socio-economic concerns.

Transfers and subsidies

This economic classification is at -16.8 growth following the downward revision of bursary allocation from R57.180 million of 2018/19 to R44.250 million in 2019/20 and stabilises to 5.8 per cent and 5.4 per cent in the two outer years. Furthermore, the budget reduction follows function shift of NWDC from this vote to Department of Economic Development in 2018/19.

Payments for capital assets

The allocation of this economic classification grows by 40.1 per cent in 2019/20. The allocation for over the 2019 MTEF period is for phase 2 of Mainframe upgrade, procurement of pool vehicles, replacement of redundant furniture and office equipment and computers including outdated information technology equipment.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 1.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Existing infrastructure assets	100 000	-	-	-	-	-	1 500	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	46 000	-	-	-	-	-	1 500	-	-
Rehabilitation and refurbishment	54 000	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	100 000	-	-	-	-	-	1 500	-	-

The Office of the Premier has allocated an amount of R1.5 million for upgrading of the main registry in 2019/20 financial year.

7.4.2 Maintenance (Table B 5)

The budget of R1.5 million is set aside for upgrade the main registry in the 2019/20 financial year.

7.4.3 Non-infrastructure items (Table B 5)

None

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

The table below shows the budget allocation were discontinued due to function shift of NWDC to EED over the MTEF.

7.6.1 Transfers to public entities

None

7.6.2 Transfers to other entities

Table 1.6 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
A re Ageng	840	885	–	–	–	–	–	–	–
Youth Enterprise Support	10 000	10 550	11 078	11 750	11 750	11 750	12 408	13 028	13 745
Total departmental transfers	10 840	11 435	11 078	11 750	11 750	11 750	12 408	13 028	13 745

A re Ageng

The actual outcome for transfers and subsidies to the NGO was R840 thousand in 2015/16 financial year and increased to R885 thousand in 2016/17 financial year. The entity was subsequently discontinued in 2017/18.

Youth Entrepreneurship Services (YES)

The North West Youth Entrepreneurship Services Fund has been established to address challenges of youth unemployment in the province. An amount of R39.181 million is allocated over the MTEF period.

7.6.3 Transfers to local government

None

8. Receipts and retentions: Provincial legislatures

None

9. Programme description

Description and objectives

Programme 1: Administration

The programme is responsible for the provision of efficient and effective administrative support services to the Office of the Premier. It also assists the Executive Council with the coordination and monitoring of policy and strategy formulation and feedback through the cluster system and through departments. The Programme further renders core financial management services within the department to assist the Accounting Officer.

Table 1.7 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Premier Support	179 929	46 328	20 062	20 495	21 224	21 224	20 785	21 994	23 208
2. Executive Council Support	6 227	6 172	6 731	9 693	7 690	7 690	8 905	9 505	10 027
3. Director-General Support	35 720	46 605	41 970	46 567	47 467	47 467	53 969	55 481	58 533
4. Financial Management	20 491	26 815	43 864	47 733	51 059	51 059	49 315	48 628	51 302
Total payments and estimates	242 367	125 920	112 627	124 488	127 440	127 440	132 974	135 608	143 070

The allocation grows by 4.3 per cent in 2018/19, 2 per cent in 2020/21 and only 2021/22 in the outer year. The reduction follows reprioritization of budget to goods and services of programme: Policy and Governance for research purpose and this includes travel and subsistence budget.

Table 1.9 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	177 859	93 768	106 876	119 803	120 930	120 930	122 154	128 219	135 273
Compensation of employees	57 048	72 664	68 169	78 225	76 576	76 576	79 899	85 491	90 193
Goods and services	117 710	21 102	38 707	41 578	44 354	44 354	42 255	42 728	45 080
Interest and rent on land	3 101	2	-	-	-	-	-	-	-
Transfers and subsidies to:	19 209	24 179	1 567	2 615	2 540	2 540	2 640	2 731	2 882
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	17 520	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	19 209	6 659	1 567	2 615	2 540	2 540	2 640	2 731	2 882
Payments for capital assets	45 299	7 973	4 184	2 070	3 970	3 970	8 180	4 658	4 915
Buildings and other fixed structures	43 078	7 747	-	-	-	-	-	-	-
Machinery and equipment	2 221	226	4 184	2 070	3 970	3 970	8 180	4 658	4 915
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	242 367	125 920	112 627	124 488	127 440	127 440	132 974	135 608	143 070

Compensation of Employees

The budget has grown by 4 per cent in 2019/20 following reprioritization to programme 3 and the budget stabilises to 7 per cent and 5.5 per cent in the two outer years of the MTEF period.

Goods and services

The economic classification is at -4.7 per cent budget growth in 2019/20 financial year due to the decentralisation of minor assets to core programmes and funding pressure on Programme 3: Policy and Governance avail funding on goods and services mainly on research, cover pressure on travel and subsistence during monitoring and evaluation in the Province and cost for the GIS and IHS (Global Insight) licenses for purposes of compliance with Spluma Act and for derivation of original data on services and the population. The allocation stabilises to 1.1 per cent and 5.5 per cent in the two outer years.

Transfers and subsidies

The economic classification is slightly grown below the inflationary projection at 3.9 per cent in 2019/20 financial year and to 3.4 per cent and 5.5 in 2020/21 and 2021/22 financial years respectively. The allocation only meant for payment of leave gratuity.

Service delivery measures: Programme 1: Administration

Table 1.10 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Number of sector and stakeholder meetings held to promote the 5 concretes	24	24	24	24	24
Number of social based interventions monitored to promote the Premier's 10 campaigns	10	10	10	10	10
Improved Financial Management MPAT level obtained in the office	MPAT level 3	MPAT level 3.5	MPAT level 4	MPAT level 4	MPAT level 4
Audit opinion obtained in respect of the previous financial year	Unqualified	Clean	Clean	Clean	Clean
Monitoring Report on Provincial Financial Management	12	12	12	12	12
Human Resource Management MPAT level obtained	MPAT level 3	MPAT level 3.5	MPAT level 4	MPAT level 4	MPAT level 4
Strategic Management MPAT level obtained	MPAT level 3	MPAT level 3.5	MPAT level 4	MPAT level 4	MPAT level 4
Report on performance of 2 State Owned Entities	8	8	8	8	8
Monthly Monitoring of the provincial legislative programme	12	12	12	12	12
Percentage reduction rate of provincial spend on litigation monitored	0	0	0	0	0

Programme 2: Institutional Development

Description and objectives:

The programme is primarily mandated to provide strategic leadership and support to all provincial Departments through co-ordination, monitoring, evaluation and intervention of the implementation of policy frameworks, strategies and programmes related to Human Resource Strategy and Planning, Employee Wellness and Relations, Provincial Legal Advisory Services, Government Information Technology Office Communication, Ikatisong School of Governance as well as Integrity Management.

Strategic Human Resource Management: This sub-program renders provincial support services on human resource and capital formation issues and is mandated to render human resources corporate services to all provincial departments, including the Office of the Premier.

Information Communication Technology: This sub-programme is co-ordinating, facilitating and monitoring the design and implementation of an information technology strategy and the development

of an effective and efficient e-Government system and the maintenance of quality and quantity electronic delivery standards in the province.

Legal Services: This sub-programme provides legal support services to all departments and certain public entities.

Communications: This sub-programme is mandated to promote and market the province through good media relations and external communication services on behalf of the provincial government and to give strategic leadership and corporate support to government communication units within government departments.

Programme Support: This sub-programme is aimed at the facilitation and monitoring of the implementation of Minimum Information Security Standards (MISS) and Anti-Corruption Initiatives in the North West Provincial Government and at performing forensic and anti-fraud investigations in the province.

Table 1.11 : Summary of payments and estimates by sub-programme: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Strategic Human Resources	36 983	22 651	19 380	72 328	22 862	22 862	26 907	28 280	29 834
2. Information Communicationtechnology	104 232	177 889	182 187	191 180	122 662	122 662	161 839	194 621	208 806
3. Legal Services	10 005	12 696	9 992	11 082	16 740	16 740	20 881	21 955	23 164
4. Communication Services	37 582	63 698	51 917	92 478	62 860	62 860	23 041	23 966	25 285
5. Programme Support	27 167	15 535	135 498	37 649	119 286	119 286	105 179	105 541	111 277
Total payments and estimates	215 969	292 469	398 974	404 717	344 410	344 410	337 847	374 363	398 366

Table 1.12 : Summary of payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	197 309	290 338	288 731	321 942	251 003	251 003	247 316	298 384	318 276
Compensation of employees	90 390	75 972	93 150	94 537	100 431	100 431	111 301	119 092	125 643
Goods and services	106 336	214 002	195 461	227 405	150 572	150 572	136 015	179 292	192 633
Interest and rent on land	583	364	120	-	-	-	-	-	-
Transfers and subsidies to:	13 585	397	103 146	57 845	66 871	66 871	55 088	58 344	61 485
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 000	-	58 200	11 750	11 750	11 750	12 408	13 028	13 732
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 585	397	44 946	46 095	55 121	55 121	42 680	45 316	47 753
Payments for capital assets	5 075	1 734	7 097	24 930	26 536	26 536	35 443	17 635	18 605
Buildings and other fixed structures	-	-	1 770	-	-	-	-	-	-
Machinery and equipment	5 075	1 734	1 519	24 930	26 536	26 536	35 443	17 635	18 605
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3 808	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	215 969	292 469	398 974	404 717	344 410	344 410	337 847	374 363	398 366

Compensation of Employees

The economic classification grows at 10 per cent in 2019/20 financial year and stabilises to 5.5 per cent in the two outer years. The growth is above the projected 6.4 per cent in 2019/20 and 2020/21 result from the historical under funding of this programme that was corrected during the 2018/19 adjustment budget period.

Goods and services

Goods and services is at -9.7 per cent in 2019/20 following budget reduction of R114.620 million in 2019/20 financial year, this amount has a carry through effect of R116.549 million and R118.723 million in 2020/21 and 2021/22 financial years respectively. The budget reduction is more on ICT budget, advertising, communication and stationery: printing mainly on sub-programme information communication technology.

Transfers and subsidies

The economic classification is at -17.6 per cent 2019/20, stabilises to 5.9 per cent and 5.4 per cent in the 2020/21 and 2021/22 financial years respectively. The growth of this economic classification is informed by budget reduction of the allocation bursaries under Ikatisong School of governance. The item is allocated R42.832 million in 2019/20 and the growth is sustained in the two outer years.

Payment for capital assets

An amount of R32 million is being set aside in 2018/19 under this economic classification replacement of redundant furniture and procurement of new equipment for information technology equipment.

Service delivery measures: Programme 2: Institutional Development

Table 1.13 : Service delivery measures - Programme 2: Institutional Development

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Monthly interventions provided to Departments towards achievement of MPAT level 3 in Labour Relations	3	4	4	4	4
Monthly interventions provided to Departments towards achievement of MPAT level 3 in Organisational Development Performance	3	4	4	4	4
Monthly interventions provided to Departments towards achievement MPAT level 3 in Employment Health and Wellness Performance	3	4	4	4	4
Monthly interventions provided to Departments towards achievement MPAT level in Human Resources Practice and Administration Performance	3	4	4	4	4
Number of ICT Infrastructure data centres upgraded	4	1	-	-	-
Number of sites across the province migrated to broadband network infrastructure	12	12	12	12	12
Level of ICT Governance capability/maturity achieved	1	2	3	3	3
Number of district communication engagements used for citizen empowerment	8	8	8	8	8
Number of communication initiatives to promote the Bokone Bophirima Corporate brand	16	16	16	16	16
Number of Information sharing initiatives	8	8	8	8	8
Number of communicable and non-communicable diseases campaigns coordinated (communication)	24	24	24	24	24
Number of Ikatisong capacity development programmes conducted	10	10	10	10	10
Improved HRD MPAT results	MPAT Level 3	MPAT Level 4	MPAT Level 4	MPAT Level 4	MPAT Level 4
Number of OR Tambo Public Service Excellence Awards held	1	1	1	1	1
Number of VTSD Skills Development Lekgotla	1	1	1	1	1
Percentage of forensic investigations concluded	1	1	1	1	1
Monthly interventions implemented towards achievement of the National anti-corruption strategy	12	12	12	12	12
Number of departments implementing Integrated security management system	12	12	12	12	12

Programme 3: Policy and Governance

Description and objectives

This programme is mandated to provide integrated planning, performance monitoring, evaluation and intervention in the province across all three spheres of government and social partnerships. The programme is also mandated to contribute information and knowledge with regard to provincial growth and development policy and strategy formulation and rendering of results-based management

services with accelerated implementation of the provincial strategy and plan, contribute information and knowledge with provincial growth and development policy and strategy formulation and to render coordination and support services for the accelerated implementation of the provincial growth and development strategy and plan.

The programme consists of the following sub-programmes:

International and Intergovernmental Relations: This sub-programme aims at the facilitation and strengthening of international and intergovernmental visits and relations; the coordinated implementation of agreements reached, and resolutions formulated; and the rendering of professional secretariat services regarding meetings and appointments with local stakeholders and role players.

Reconciliation, Healing and Renewal: Promotes Ethical leadership in the province and aims at a reduction in racial and xenophobic intolerance in the province.

Provincial Policy Management: This sub-programme is mandated to co-ordinate and facilitate integrated Planning, Performance Monitoring, Evaluation and Intervention in the province.

Premier's Priority Programmes: This sub-programme makes provision for special priority programmes that the Premier in his discretion should launch in the province.

Programme Support: This support programme gives attention to the core management duties that must be performed on a regular basis by all managers in terms of the official planning and operational cycle in operation in government, manage and facilitate service delivery support programmes and interventions through districts.

Table 1.14 : Summary of payments and estimates by sub-programme: Programme 3: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Special Programmes	–	–	–	–	–	6 683	–	–	–
2. Inter-Governmental Relations	2 686	637	4 073	11 685	6 683	32 571	7 059	6 946	7 328
3. Provincial Policy Management	234 557	33 235	118 294	42 025	32 571	9 435	41 965	43 908	46 321
4. Premier's Priority Programmes	4 778	11 122	13 491	10 545	9 435	117 001	13 911	14 589	15 391
5. Programme Support	85 626	106 032	29 186	102 120	117 001	–	122 845	130 436	137 611
Total payments and estimates	327 647	151 026	165 044	166 375	165 690	165 690	185 780	195 879	206 651

The outer years' budget has increased to avail funding on goods and services mainly on research, cover pressure on travel and subsistence during monitoring and evaluation in the Province and cost for the GIS and HIS licences. The NWDC allocation is discontinued due to Function Shift to Department of EED.

Table 1.15 : Summary of payments and estimates by economic classification: Programme 3: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	132 488	147 578	160 829	163 875	163 582	163 282	183 453	195 220	205 954
Compensation of employees	114 509	135 242	144 192	150 235	150 578	150 578	159 316	170 469	179 844
Goods and services	17 979	12 336	16 637	13 640	13 004	12 704	24 137	24 751	26 110
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	188 718	1 454	376	500	48	348	318	358	378
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	24	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	188 583	840	–	–	–	–	–	–	–
Households	135	614	352	500	48	348	318	358	378
Payments for capital assets	6 441	1 994	3 839	2 000	2 060	2 060	2 009	301	319
Buildings and other fixed structures	12	–	–	–	–	–	–	–	–
Machinery and equipment	6 429	1 994	3 839	2 000	2 060	2 060	2 009	301	319
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	327 647	151 026	165 044	166 375	165 690	165 690	185 780	195 879	206 651

Compensation of Employees

The allocation in this economic classification is being aligned with the existing head count and the budget growth is being aligned inflation projections of personnel.

Goods and Services

The 66 per cent growth on goods and services is mainly driven by reprioritisation is that is being done within Programme 3: Policy and Governance to align the budget allocation with expenditure expectations in that regard. An amount of R25.939 million is being reprioritised into this economic classification mainly from Programme 1: Administration to avail funding for research, travel and subsistence during monitoring and evaluation in the Province and cost for the GIS and IHS (Global Insight) licenses for purposes of compliance with Spatial Planning User Management Act (SPLUMA) Act and for derivation of original data on services and the population.

Transfers and subsidies

The declined budget under this economic classification follows an Executive Committee (EXCO) resolution to shift North West Development Corporation (NWDC) to department of Economy and Enterprise Development (EED). is due to Function Shift to Department of EED. The only allocation availed is R358 thousands in 2019/20 and it grows by 13 and 6 per cent in the two outer years.

Payment for capital assets

The programme is being allocated R2 million, R301 thousand and R319 thousand in 2019/20, 2020/21 and 2021/22 financial years respectively for replacement of obsolete equipment.

Service delivery measures: Programme 3: Planning Performance Monitoring, Evaluation and Intervention

Table 1.16 : Service delivery measures - Programme 3: Policy And Governance

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Number of Annual Performance Plans checked for alignment to provincial priorities	12	12	12	12	12
Number of Municipal IDPs aligned to provincial priorities	22	44	44	44	44
Number of provincial intergovernmental programmes coordinated	8	8	8	8	8
Number of investment opportunities facilitated in VTSD areas	4	4	4	4	4
Number of Provincial priorities evaluated (ACT & VTSD)	2	2	2	2	2
Development of a Provincial performance report	12	12	12	12	12
Provincial Evaluation Plan Developed	1	1	1	1	1
Percentage of service delivery complaints resolved	1	1	1	1	1
Number of district wide service delivery intervention programmes co-ordinated	4	4	4	4	4
Number of economic impact analysis on the implementation of VTSD Plans	4	4	4	4	4
Number of Provincial Growth and Development Strategy Developed	1	—	—	—	—

10. Description and Objectives

10.1 Personnel numbers and costs

Table 1.17 : Summary of departmental personnel numbers and costs by component

R thousands	2015/16		Actual		2017/18		Revised estimate		2018/19		Medium-term expenditure estimate		2019/20		2020/21		2021/22		Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19		2018/19		2019/20		2020/21		2021/22		2021/22		2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																					
1 – 6	406	88 545	462	103 379	462	108 011	469	—	469	112 203	509	128 452	509	137 444	509	145 003	2.8%	8.9%	35.9%		
7 – 10	187	73 156	207	74 056	207	80 853	214	—	214	95 575	215	91 918	215	98 352	215	103 762	0.2%	2.8%	27.1%		
11 – 12	65	43 658	74	48 045	74	50 815	83	—	83	63 148	83	65 307	83	69 878	83	73 722	—	5.3%	18.8%		
13 – 16	44	54 741	60	56 059	60	61 847	54	—	54	56 659	56	64 839	56	69 378	56	73 194	1.2%	8.9%	18.1%		
Other	—	—	1	2 146	1	2 299	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total	702	269 100	804	283 685	804	303 827	820	—	820	327 585	863	359 516	863	375 052	863	395 680	1.7%	6.5%	100.0%		
Programme																					
1. Administration	80	57 048	201	72 664	201	68 169	177	—	177	70 562	191	79 899	191	85 492	191	90 194	2.6%	8.5%	22.4%		
2. Institutional Development	212	90 300	152	75 972	152	93 150	192	—	192	108 147	208	111 301	208	119 092	208	125 642	2.7%	5.1%	32.1%		
3. Policy And Governance	410	114 509	451	135 242	451	144 192	451	—	451	148 876	464	159 316	464	170 468	464	179 844	1.0%	6.5%	45.5%		
Direct charges	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total	702	261 947	804	283 878	804	303 511	820	—	820	327 585	863	359 516	863	375 052	863	395 680	1.7%	6.5%	100.0%		
Employee dispensation classification																					
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	—	2 300	—	2 464	—	2 631	—	—	—	2 809	—	2 966	—	3 129	—	3 301	—	5.5%	100.0%		
Total	—	2 338	—	2 464	—	2 631	—	—	—	2 809	—	2 966	—	3 129	—	3 301	—	5.5%	100.0%		

10.2 Training

Table 1.18 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	202	641	7 335	7 837	3 230	3 230	3 519	3 792	4 001
2. Institutional Development	929	719	—	—	—	—	—	—	—
3. Policy And Governance	164	243	—	—	—	—	—	—	—
Total payments on training	1 295	1 603	7 335	7 837	3 230	3 230	3 519	3 792	4 001

10.3 Reconciliation of structural changes

None

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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	180	190	200	220	220	220	230	240	253
Sale of goods and services produced by department (excluding capital assets)	180	190	200	220	220	220	230	240	253
Sales by market establishments	180	190	200	220	220	220	230	240	253
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	140	140	150	147	147	147	158	169	178
Total departmental receipts	320	330	350	367	367	367	388	409	431

Table B.2: Payments and estimates by economic classification: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	507 656	531 684	556 436	605 620	535 515	535 215	552 923	621 823	659 503
Compensation of employees	261 947	283 878	305 511	322 997	327 585	327 585	350 516	375 052	395 680
Salaries and wages	227 259	245 940	263 936	270 341	289 003	289 003	302 112	322 772	340 525
Social contributions	34 688	37 938	41 575	52 656	38 582	38 582	48 404	52 280	55 155
Goods and services	242 025	247 440	250 805	282 623	207 930	207 630	202 407	246 771	263 823
Administrative fees	37	69	67	100	1 560	1 560	1 560	53	56
Advertising	1 150	5 020	8 580	32 870	24 632	24 632	3 850	4 061	4 285
Minor assets	928	871	1 162	6 551	1 496	1 496	2 222	423	450
Audit cost: External	4 174	5 220	6 411	6 500	8 500	8 500	9 000	9 495	10 017
Bursaries: Employees	–	132	112	350	250	250	300	316	333
Catering: Departmental activities	1 790	1 406	2 632	3 142	5 816	5 864	6 185	6 736	7 104
Communication (G&S)	27 204	26 447	28 734	4 336	12 409	12 409	11 557	12 536	13 223
Computer services	39 952	74 267	53 230	125 625	59 518	59 518	81 262	130 317	140 965
Consultants and professional services: Business and advisory services	7 103	2 685	4 002	250	2 938	2 590	5 519	3 080	3 250
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	2 988	6 469	2 694	2 044	9 000	9 000	12 000	12 660	13 356
Contractors	112 120	50 068	76 129	250	175	175	–	–	–
Agency and support / outsourced services	1 187	284	136	2 126	822	822	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	3 961	4 480	5 031	6 000	4 950	4 950	5 420	5 718	6 032
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	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	689	1 852	3 564	8 620	5 515	5 515	2 494	2 631	2 775
Consumable: Stationery, printing and office supplies	3 932	42 567	26 888	51 194	35 474	35 474	9 238	9 738	10 275
Operating leases	7 424	6 193	5 966	7 600	7 600	7 600	4 280	4 507	4 755
Property payments	68	–	163	100	2 150	2 150	5 400	–	–
Transport provided: Departmental activity	951	232	1 256	700	625	625	1 600	1 738	1 834
Travel and subsistence	23 203	15 387	19 074	15 737	15 391	15 391	21 400	22 554	23 793
Training and development	1 295	1 977	2 979	5 848	3 664	3 664	8 519	9 067	9 566
Operating payments	636	1 052	860	980	1 848	1 848	2 045	2 104	2 220
Venues and facilities	1 183	733	1 153	1 700	2 397	2 397	8 566	9 037	9 534
Rental and hiring	50	29	2	–	1 200	1 200	–	–	–
Interest and rent on land	3 684	366	120	–	–	–	–	–	–
Interest	3 684	366	120	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	221 512	26 030	105 089	60 960	69 459	69 759	58 046	61 433	64 745
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	24	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	24	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	10 000	17 520	58 200	11 750	11 750	11 750	12 408	13 028	13 732
Public corporations	10 000	–	58 200	11 750	11 750	11 750	12 408	13 028	13 732
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	10 000	–	58 200	11 750	11 750	11 750	12 408	13 028	13 732
Private enterprises	–	17 520	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	17 520	–	–	–	–	–	–	–
Non-profit institutions	188 583	840	–	–	–	–	–	–	–
Households	22 929	7 670	46 865	49 210	57 709	58 009	45 638	48 405	51 013
Social benefits	18 460	4 625	2 565	2 010	529	829	1 388	1 486	1 569
Other transfers to households	4 469	3 045	44 300	47 200	57 180	57 180	44 250	46 919	49 444
Payments for capital assets	56 815	11 701	15 120	29 000	32 566	32 566	45 632	22 594	23 839
Buildings and other fixed structures	43 090	7 747	1 770	–	–	–	–	–	–
Buildings	–	7 747	–	–	–	–	–	–	–
Other fixed structures	43 380	–	1 770	–	–	–	–	–	–
Machinery and equipment	13 725	3 954	9 542	29 000	32 566	32 566	45 632	22 594	23 839
Transport equipment	1 048	1 022	–	–	2 000	2 000	3 000	–	–
Other machinery and equipment	12 677	2 932	9 542	29 000	30 566	30 566	42 632	22 594	23 839
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	3 808	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	785 983	569 415	676 645	695 580	637 540	637 540	656 601	705 850	748 087

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	177 859	93 768	106 876	119 803	120 930	120 930	122 154	128 219	135 273
Compensation of employees	57 048	72 664	68 169	78 225	76 576	76 576	79 899	85 491	90 193
Salaries and wages	50 992	64 702	60 333	66 983	67 233	67 233	69 704	74 583	78 685
Social contributions	6 056	7 962	7 836	11 242	9 343	9 343	10 195	10 908	11 508
Goods and services	117 710	21 102	38 707	41 578	44 354	44 354	42 255	42 728	45 080
Administrative fees	37	69	67	100	60	60	50	53	56
Advertising	44	374	370	300	280	280	600	633	668
Minor assets	470	72	110	3 540	1 272	1 272	314	77	84
Audit cost: External	4 174	5 220	6 411	6 500	8 500	8 500	9 000	9 495	10 017
Bursaries: Employees	–	117	112	350	250	250	300	316	333
Catering: Departmental activities	628	323	1 163	910	1 525	1 525	2 010	2 121	2 237
Communication (G&S)	310	1 025	1 129	900	3 972	3 972	926	978	1 031
Computer services	608	2	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	5 444	308	4 002	–	–	–	250	264	279
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	91 857	431	1 229	150	75	75	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	3 961	4 480	5 031	6 000	4 950	4 950	5 420	5 718	6 032
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	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	185	684	1 125	1 170	1 456	1 456	1 069	1 128	1 190
Consumable: Stationery, printing and office supplies	1 075	721	1 139	1 710	2 038	2 038	2 165	2 274	2 399
Operating leases	133	395	5 966	7 600	7 600	7 600	4 280	4 507	4 755
Property payments	–	–	78	100	1 500	1 500	1 500	–	–
Transport provided: Departmental activity	200	42	7	–	10	10	–	–	–
Travel and subsistence	7 913	5 137	7 494	5 700	5 565	5 565	7 983	8 399	8 860
Training and development	202	1 070	2 618	5 848	3 664	3 664	3 519	3 792	4 001
Operating payments	176	365	185	180	562	562	962	962	1 016
Venues and facilities	293	267	469	520	975	975	1 907	2 011	2 122
Rental and hiring	–	–	2	–	100	100	–	–	–
Interest and rent on land	3 101	2	–	–	–	–	–	–	–
Interest	3 101	2	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	19 209	24 179	1 567	2 615	2 540	2 540	2 640	2 731	2 882
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	–	17 520	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	17 520	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	17 520	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	19 209	6 659	1 567	2 615	2 540	2 540	2 640	2 731	2 882
Social benefits	18 080	3 614	1 478	415	360	360	640	675	713
Other transfers to households	1 129	3 045	89	2 200	2 180	2 180	2 000	2 056	2 169
Payments for capital assets	45 299	7 973	4 184	2 070	3 970	3 970	8 180	4 658	4 915
Buildings and other fixed structures	43 078	7 747	–	–	–	–	–	–	–
Buildings	–302	7 747	–	–	–	–	–	–	–
Other fixed structures	43 380	–	–	–	–	–	–	–	–
Machinery and equipment	2 221	226	4 184	2 070	3 970	3 970	8 180	4 658	4 915
Transport equipment	504	–	–	–	2 000	2 000	3 000	–	–
Other machinery and equipment	1 717	226	4 184	2 070	1 970	1 970	5 180	4 658	4 915
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	242 367	125 920	112 627	124 488	127 440	127 440	132 974	135 608	143 070

Table B.2: Payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	197 309	290 338	288 731	321 942	251 003	251 003	247 316	298 384	318 276
Compensation of employees	90 390	75 972	93 150	94 537	100 431	100 431	111 301	119 092	125 643
Salaries and wages	79 482	66 731	81 359	77 111	88 140	88 140	97 679	104 517	110 267
Social contributions	10 908	9 241	11 791	17 426	12 291	12 291	13 622	14 575	15 376
Goods and services	106 336	214 002	195 461	227 405	150 572	150 572	136 015	179 292	192 633
Administrative fees	–	–	–	–	1 500	1 500	1 500	–	–
Advertising	993	3 515	8 079	32 470	24 242	24 242	3 050	3 217	3 394
Minor assets	148	404	932	3 011	130	130	1 112	221	234
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	8	–	–	–	–	–	–	–
Catering: Departmental activities	534	337	371	1 002	3 203	3 203	2 030	2 352	2 480
Communication (G&S)	26 475	25 162	27 372	2 706	7 911	7 911	4 939	5 553	5 857
Computer services	38 762	74 265	53 230	125 625	58 993	58 993	80 692	129 716	140 331
Consultants and professional services: Business and advisory services	587	426	–	250	2 090	2 090	3 269	706	745
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	2 988	6 469	2 694	2 044	9 000	9 000	12 000	12 660	13 356
Contractors	19 897	49 491	68 355	100	100	100	–	–	–
Agency and support / outsourced services	413	284	136	2 126	822	822	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	444	684	1 305	1 800	807	807	895	944	996
Consumable: Stationery, printing and office supplies	2 298	41 572	25 364	48 774	32 876	32 876	4 675	4 933	5 205
Operating leases	3 298	5 512	–	–	–	–	–	–	–
Property payments	49	–	7	–	650	650	3 900	–	–
Transport provided: Departmental activity	51	27	125	–	45	45	600	683	721
Travel and subsistence	7 353	4 718	6 531	6 137	5 191	5 191	7 597	8 015	8 456
Training and development	929	670	361	–	–	–	5 000	5 275	5 565
Operating payments	429	263	264	580	1 040	1 040	947	999	1 054
Venues and facilities	638	166	335	780	972	972	3 809	4 018	4 239
Rental and hiring	50	29	–	–	1 000	1 000	–	–	–
Interest and rent on land	583	364	120	–	–	–	–	–	–
Interest	583	364	120	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	13 585	397	103 146	57 845	66 871	66 871	55 088	58 344	61 485
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	10 000	–	58 200	11 750	11 750	11 750	12 408	13 028	13 732
Public corporations	10 000	–	58 200	11 750	11 750	11 750	12 408	13 028	13 732
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	10 000	–	58 200	11 750	11 750	11 750	12 408	13 028	13 732
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 585	397	44 946	46 095	55 121	55 121	42 680	45 316	47 753
Social benefits	256	397	735	1 095	121	121	430	453	478
Other transfers to households	3 329	–	44 211	45 000	55 000	55 000	42 250	44 863	47 275
Payments for capital assets	5 075	1 734	7 097	24 930	26 536	26 536	35 443	17 635	18 605
Buildings and other fixed structures	–	–	1 770	–	–	–	–	–	–
Buildings	–	–	1 770	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 075	1 734	1 519	24 930	26 536	26 536	35 443	17 635	18 605
Transport equipment	504	–	–	–	–	–	–	–	–
Other machinery and equipment	4 571	1 734	1 519	24 930	26 536	26 536	35 443	17 635	18 605
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	3 808	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	215 969	292 469	398 974	404 717	344 410	344 410	337 847	374 363	398 366

Table B.2: Payments and estimates by economic classification: Programme 3: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	132 488	147 578	160 829	163 875	163 582	163 282	183 453	195 220	205 954
Compensation of employees	114 509	135 242	144 192	150 235	150 578	150 578	159 316	170 469	179 844
Salaries and wages	96 785	114 507	122 244	126 247	133 630	133 630	134 729	143 672	151 573
Social contributions	17 724	20 735	21 948	23 988	16 948	16 948	24 587	26 797	28 271
Goods and services	17 979	12 336	16 637	13 640	13 004	12 704	24 137	24 751	26 110
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	113	1 131	131	100	110	110	200	211	223
Minor assets	310	395	120	-	94	94	796	125	132
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	7	-	-	-	-	-	-	-
Catering: Departmental activities	628	746	1 098	1 230	1 088	1 136	2 145	2 263	2 387
Communication (G&S)	419	260	233	730	526	526	5 692	6 005	6 335
Computer services	582	-	-	-	525	525	570	601	634
Consultants and professional services: Business and advisory services	1 072	1 951	-	-	848	500	2 000	2 110	2 226
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	366	146	6 545	-	-	-	-	-	-
Agency and support / outsourced services	774	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	60	484	1 134	5 650	3 252	3 252	530	559	589
Consumable: Stationery, printing and office supplies	559	274	365	710	560	560	2 398	2 531	2 671
Operating leases	3 993	286	-	-	-	-	-	-	-
Property payments	19	-	78	-	-	-	-	-	-
Transport provided: Departmental activity	700	163	1 124	700	570	570	1 000	1 055	1 113
Travel and subsistence	7 937	5 532	5 049	3 900	4 635	4 635	5 820	6 140	6 477
Training and development	164	237	-	-	-	-	-	-	-
Operating payments	31	424	411	220	246	246	136	143	150
Venues and facilities	252	300	349	400	450	450	2 850	3 008	3 173
Rental and hiring	-	-	-	-	100	100	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	188 718	1 454	376	500	48	348	318	358	378
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	24	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	24	-	-	-	-	-	-
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	188 583	840	-	-	-	-	-	-	-
Households	135	614	352	500	48	348	318	358	378
Social benefits	124	614	352	500	48	348	318	358	378
Other transfers to households	11	-	-	-	-	-	-	-	-
Payments for capital assets	6 441	1 994	3 839	2 000	2 060	2 060	2 009	301	319
Buildings and other fixed structures	12	-	-	-	-	-	-	-	-
Buildings	12	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 429	1 994	3 839	2 000	2 060	2 060	2 009	301	319
Transport equipment	40	1 022	-	-	-	-	-	-	-
Other machinery and equipment	6 389	972	3 839	2 000	2 060	2 060	2 009	301	319
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	327 647	151 026	165 044	166 375	165 690	165 690	185 780	195 879	206 651

Table B.5: Office of the Premier - Payments of Infrastructure by category

Table B.5: Office of the Premier - Elements of Infrastructure by category																	
Project No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, CCE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	MTEF 2019/20	Forward estimates	
								Date Start	Date Finish							MTEF 2020/21	MTEF 2021/22
1. New infrastructure assets																	
Total New infrastructure assets																	
-																	
-																	
2. Upgrades and additions																	
1	Upgrade of Main Registry	Planning	8	Township	Mafikeng	Buildings & other fixed structures	Upgrading of Registry	01/04/2019	30/09/2020	Equitable Share	Administration	DPMAR	1 300	-	1 500	-	-
Total Upgrades and additions													1 300	-	1 500	-	-
Total Office of the Premier Infrastructure													1 300	-	1 500	-	-

