

OFFICE OF THE PREMIER**VOTE 1**

To be appropriated	R 510 173 000
Statutory amount	R 861 000
Amount to be voted	R 510 173 000
Executing Authority	Premier
Administering Department	Office of the Premier
Accounting Officer	Director-General

1. Overview**1.1. Vision**

Good governance, integrated planning, sustainable growth and development.

1.2. Mission

Providing innovative, strategic leadership and management for service excellence.

1.3. The Role of the office of the Premier

The role of the Office of the Premier as stated in section 125 of The Constitution of the Republic of South Africa, 1996, is as follows:

125(1) The executive authority of a province is vested in the Premier of that Province.

125(2) The Premier exercises the executive authority together with the other members of the Executive Council, by:-

- (a) implementing provincial legislation in the province;
- (b) implementing all national legislation within the functional areas listed in Schedule 4 or 5 except where the Constitution or an Act of Parliament provides otherwise;
- (c) administering in the province, national legislation outside the functional areas listed in Schedule 4 or 5, the administration of which has been assigned to the provincial executive in terms of the Act of Parliament;
- (d) developing and implementing provincial policy;
- (e) co-ordinating the functions of the provincial administration and its departments;
- (f) preparing and initiating provincial legislation;
- (g) performing any other function assigned to the provincial executive in terms of the Constitution or an Act of Parliament

1.4. Main objectives of the Office of the Premier

The Provincial Administration, in line with the national policy, committed itself to improve the lives of the people of the province. The strategic goal of the Office of the Premier is to ensure a dynamic, functionally organised and systematically integrated environmental framework conducive for good governance through strategic leadership and sound management principles that ensure transformation in the provincial administration and a sound provincial economic growth that results in equitable distribution of resources.

The Office has set the following strategic objectives:-

Coordination of the activities of the Provincial Administration and its departments to ensure that national policies and provincial government policies and legislation are implemented in an appropriate context.

Coordination of the formulation and implementation of the provincial policies and legislation in the Province

Facilitation of integrated development planning and programme management.

Rendering of legal and labour relations services.

Transformation of the public service and monitoring of compliance with the public service standards.

Coordinate and manage special transformation programmes on women, children, disabled, elderly and youth

Provide information management and communication services to the provincial administration

Provide shared internal audit services.

Render secretarial services to the Provincial Executive Council

Provide support to the Premier enable him to execute his/her constitutional obligations

Provide support and coordinate traditional affairs in the Province

Provide intergovernmental relations and protocol services for the Province.

Identify and attract foreign donor funds for the Limpopo Provincial Government

Capacity building for Traditional Leaders and their institutions

1.5 Programme Structure

The Office of the Premier is divided into three (3) programmes as follows:-

Programme 1 - Administration

Programme 2 - Corporate Support

Programme 3 - Policy and Governance

1.6 Budget Process

Each business unit in the Office of the Premier prepared a business plan, taking cognisance of the pronouncements made by the President and the Premier of Limpopo in the State of the Nation and State of the Province Address, respectively.

Based on the business plans, each business unit prepared a budget proposal for the MTEF period 2006/07 to 2008/09

The business unit budget inputs are then consolidated into a proposed budget for the Office of the Premier

A strategic planning session was arranged and attended by the management team of the Office, in June 2005.

During the strategic session the following was achieved

- Vision, mission and core values of the Office reviewed
- Strength, Weaknesses, Opportunities and Threats (SWOT) of the Office identified and discussed
- The consolidated budget was reviewed by management and reprioritised

After the strategic planning session business units were requested to review their business plans and submit them in a uniform format to Corporate Services Unit in the Office, from which the Strategic Plan for the Office of the Premier was prepared.

1.7 The Strategic thrust of the Office of the Premier for the next three years:

Provide strategic leadership for the Provincial Administration

To increase access to government services through improved information management

Evaluate the impact of the provincial growth and development strategy through improved co-ordination and policy implementation monitoring processes

To ensure that the Province has access to accurate geographical information data and other data that is used in decision making

To improve coordination of the poverty alleviation programmes in the Province

To draft new legislation and certify Bills

To ensure excellent and well researched legal advice is provided to the Province

To speed up the transformation of the public service

To assess performance impact in relation to the special programmes in the Province

To implement and monitor the performance management system in Province

Intensify the HIV/AIDS awareness campaign

Promote security awareness and eradicate fraud and corruption

To increase access to government services through improved communication and the Community Development Workers (CDW's)

To improve the level of services rendered by the shared internal audit unit to the Province

To maintain good labour relations in the Province

Elaboration of the government IT strategy.

Promotion of cooperative governance and sound relations between all spheres of government

To identify and attract donor funds both local and foreign.

Established one stop multi purpose community information centres (MPCC)

1.8 Core Values

Realizing that our organizational vision and mission calls for a new way to look at ourselves, in terms of goodness, moral integrity, beliefs, thinking, perception, etc. The Office of the Premier imposed on itself the following core values:

- *Patriotism* - encapsulating our patriotism towards the country, adopting the spirit of unity in nation building.
- *Integrity* - reflecting a person's self conduct in a manner that he/she is trusted and respected, and is a loyal and disciplined employee of the organisation.
- *Accountability* - operational imperatives; carrying out the work such that there is value for money.
- *Commitment* - encapsulating an obligation to adhere to all the values.

1.9 Legislative and other mandates

The Office of the Premier performs its functions and responsibilities derived from the following legislative and other mandates:

- Constitution of Republic of South Africa
- Public Service Act; 1994 (as amended)
- Labour Relations Act, 1995 (as amended)
- Public Service Regulations; 2001 (as amended)
- Basic Condition of Employment Act 1997 (Act 75 of 1997)
- Archives Act of 1962 (Act of 1962)
- Protection of information Act, 1982 (Act of 84 of 1982)
- Employment Equity Act, 1998 (Act 55 of 1998)
- Occupational Health and Safety Act, 1993 (Act 84 of 1993)
- Electronic Communication Technology Act 2002 (Act 25 of 2002).
- Access to Information Act 2000
- Election Manifesto (2004) of the ruling party
- State of the Nation Address 2004 and 2005 by the State President
- State of the Province Address 2004 and 2005 by the Premier of Limpopo
- National Spatial Development Programme
- Provincial Growth and Development Strategy (PDGS)
- Budget speech – Office of the Premier

2 Review of the Current Financial Year 2005/06

The Office of the Premier is in the process of implementing its planned programmes. These programmes are outlined as follows:-

Elaborated the corporate information technology strategy and expanded the electronic messaging infrastructure for the Province.

Further developed the electronic database

Monitored and reviewed the implementation of the Provincial Growth and Development Strategy

Developed and improved a coordinated Geographic Information System (GIS)

Certified bills and the drafted new legislation including the rationalisation of the laws

Well researched legal advice provided to the Province

Established one stop multi purpose community information centres (MPCC)

Integrated gender, disability and youth matters into departmental policies

Monitored and reviewed the public services standards

Monitored the transformation of the public service

Increased access to government services through improved communication.

Strengthened the shared internal audit service for the Province

Provided support to the Executing Authority, Executive Council and the Director General.

Provided support and coordinated traditional affairs

Maintained good labour relations in the Province

Strengthened the co-operations with neighbouring countries such as Botswana, Mozambique and Zimbabwe

Identified and attracted donor funds both local and foreign.

3. Outlook for 2006/07

Business plans for all the business units within the Office of the Premier have been completed and updated and are ready for implementation. The office has identified the following priority areas for the 2006/07 financial year:-

Effective and efficient implementation of the Performance management system (PMS)

Effective personnel management within the Office

Effective logistics management within the office for transport, facilities, records, etc.

Ensuring optimal and professional support to the Premier, EXCO and the Director General

Coordinate the implementation, monitoring and evaluation of the implementation of the Provincial Growth and Development Strategy

Coordinate and monitor the implementation of the strategic government programmes.

Ensure effective coordination and integration of cluster programmes and activities

Promotion of cooperative governance and sound relations between all spheres of government

Improve coordination with regard to the implementation of the poverty alleviation programmes

Improve the provincial geographic information system (GIS)

Ensure effective use of spatial information by government, both local and provincial.

Provide prompt, reliable, efficient and cost effective legal services to the Limpopo Provincial Government

Certification of Bills and the drafting of new legislation including rationalisation of laws

Promote coordinate and monitor the security and risks within the provincial departments

Intensify the fight against fraud and corruption in the provincial government.

Coordinate, monitor, evaluate and support departments in the implementation of service delivery improvement plans and consultation mechanisms with stakeholders in Limpopo.

Promote and improve accessibility of government services and monitor the implementation of government programmes and projects, within Limpopo, by facilitation of the implementation of Multi Purpose Community Centres (MPCC) and to

Monitor and coordinate human resource development and strategies in the Limpopo Provincial Government

Improve the management of general records and restore the integrity of human resource records.

Develop and implement a provincial electronic records management system for improved access and use of information

Monitor and review the implementation of the public service transformation process and integration of gender, disability and youth matters into departmental policies

Intensification of the HIV/AIDS awareness campaign

Coordinate and facilitate the communication and marketing strategy for the province

Develop an approach to address organisational skills gaps involving the system re-engineering and redesign

Enhancing the capacity of the shared internal audit service in the province to improve internal controls, good governance and risk management process in the Limpopo Provincial Administration.

Strengthening of cooperation with neighbouring countries such as Botswana, Mozambique and Zimbabwe

Promote good labour practices and labour stability within the Province

Elaboration of the Provincial government IT strategy.

Promote and coordinate traditional affairs

Render anthropological services and support to the Traditional leaders in the province

Continued training of new Community Development Workers (CDW's)

Strengthening of coordination of programmes

Table 1.1(a): Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Equitable share	223,327	254,409	260,709	372,626	345,479	345,479	509,879	454,522	483,562
Conditional grants									
Departmental receipts	513	545	435	286	459	459	294	335	335
Total receipts	223,840	254,954	261,144	372,912	345,938	345,938	510,173	454,857	483,897

Table 1.1(b): Departmental receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	479	209	151	164	165	165	172	191	194
Sale of goods and services other than capital assets	470	209	140	126	153	153	132	147	160
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	9	-	11	38	12	12	40	44	34
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	34	336	284	122	294	294	122	144	141
Total departmental receipts	513	545	435	286	459	459	294	335	335

Table 1.2(a): Summary of payments and estimates: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Programme 1: Administration	116,012	149,839	146,999	121,918	129,875	129,875	202,403	136,532	146,089
Programme 2: Corporate Support	20,929	22,876	10,581	115,069	103,839	103,839	106,649	111,060	118,834
Programme 3: Policy and Governance	70,413	72,518	112,548	135,925	112,224	112,224	201,121	207,265	218,974
Total payments and estimates	207,354	245,233	270,128	372,912	345,938	345,938	510,173	454,857	483,897

Table 1.2(b): 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		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	156,440	178,971	208,517	331,836	290,410	290,410	405,429	412,155	438,311
Compensation of employees	106,556	117,783	142,105	218,728	185,691	185,691	231,840	241,857	258,787
Goods and services	49,884	61,188	66,286	113,108	104,719	104,719	173,589	170,298	179,524
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	126	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	48,964	49,359	45,267	33,304	32,800	32,800	28,204	29,535	31,497
Provinces and municipalities	-	-	410	70	5,403	5,403	1,574	1,577	1,582
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	24,000	10,000	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	30,000	27,150	-	-	-	-	-	-	-
Households	18,964	22,209	20,857	23,234	27,397	27,397	26,630	27,958	29,915
Payments for capital assets	1,950	16,903	16,344	7,772	22,728	22,728	76,540	13,167	14,089
Buildings and other fixed structures	-	1,250	3,400	-	-	-	64,000	-	-
Machinery and equipment	1,950	15,653	12,541	7,772	22,728	22,728	12,540	13,167	14,089
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	403	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	207,354	245,233	270,128	372,912	345,938	345,938	510,173	454,857	483,897

Table 1.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Subprogramme									
Statutory Payment	1,254	1,550	836	860	837	837	861	904	967
Premier Support	61,093	67,680	49,652	14,672	12,678	12,678	18,692	18,911	20,234
Executive Council Support							2,300	2,500	2,700
Director General	49,202	75,889	89,120	54,279	63,428	63,428	62,028	55,592	59,458
Financial Management	4,463	4,720	7,391	52,107	52,932	52,932	118,522	58,625	62,730
Total payments and estimates	116,012	149,839	146,999	121,918	129,875	129,875	202,403	136,532	146,089

Table 1.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Current payments	78,638	100,495	103,815	112,418	120,902	120,902	129,458	127,060	135,989
Compensation of employees	42,444	50,747	56,249	65,045	71,211	71,211	69,908	72,687	77,775
Goods and services	36,194	49,748	47,440	47,373	49,691	49,691	59,550	54,373	58,214
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	126	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	35,697	34,133	30,223	5,250	5,459	5,459	6,000	6,275	6,679
Provinces and municipalities	-	-	224	-	209	209	500	500	500
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	24,000	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	30,000	27,150	-	-	-	-	-	-	-
Households	5,697	6,983	5,999	5,250	5,250	5,250	5,500	5,775	6,179
Payments for capital assets	1,677	15,211	12,961	4,250	3,514	3,514	66,945	3,197	3,421
Buildings and other fixed structures	-	1,250	3,400	-	-	-	64,000	-	-
Machinery and equipment	1,677	13,961	9,561	4,250	3,514	3,514	2,945	3,197	3,421
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	116,012	149,839	146,999	121,918	129,875	129,875	202,403	136,532	146,089

Table 1.3(c): Summary of transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Trade Investment Limpopo	30,000	27,150	-	-	-	-	-	-	-
Total transfers to public entities	30,000	27,150	-	-	-	-	-	-	-

6.1 Programme 2 – Corporate Support

6.2.1 Purpose of the programme

To coordinate and provide strategic leadership to all provincial departments with regards to transversal corporate issues to enhance transformation in the public service.

6.2.2 Analysis per sub-programme:

Sub-programme 2.1: Strategic Human Resource

To provide strategic direction, leadership and advice with respect to human resources management.

Sub-programme 2.2: IT Communication Technology

To provide strategic information technology management, leadership and support.

Sub-programme 2.3: Legal Services

To provide legal services and advisory support.

Sub-programme 2.4: Communication Services

To provide strategic support regarding communications services.

6.1.3 Programme objective

Formulate, institute and manage the implementation of the Limpopo electronic government strategy (LEGS)

Transform government effectiveness and efficiency through government business process reengineering by harnessing and leveraging information and communication technology;

Facilitate a convergent planning framework to bring about integrated service delivery by the public service in all three tiers of government

Raise to a higher threshold of soundness the relationships of government with its social partners and with its constituents and its stakeholders

Manage the provincial programme of the integration of the information technology (IT) and information systems (IS) functions into the State Information Technology Agency (SITA) to create in the Limpopo Province a centre of excellence for ICT service provision.

Manage the multifaceted business and service relationships between the Province and SITA

Ensure that the services provided by SITA meet the strategic business goals and objectives of the Province for transformation, business innovation, information security and service delivery innovation and improvement.

Enlist the support of SITA in the implementation of the Limpopo electronic government strategy

Provide IT advisory services in relation to the acquisitions of applications systems and hardware.

Facilitate a software license consolidation.

Implement the government IT strategy

Ensure effective communication and marketing of Limpopo and the Office of the Premier

Ensure that the machinery of the state has the necessary Human Resource capacity, institutional architecture and capability, systems and organisational culture in place to ensure that the state can deliver on its social and economic objectives.

Massively improve the management, organizational, technical and other capacities of government so that it meets its objectives

Address service delivery backlogs that still exist in key areas that affect the daily lives of the people.

Programme should be premised on the broad objectives to increase investment in the economy, lower the cost of doing business, improve economic inclusion and provide the skills required for the economy.

Strengthen, monitoring and evaluation in order to improve the implementation of government policies and programmes.

Ensure that the Public Service discharge its responsibilities to the people as a critical player in the process of growth, reconstruction and development of the country.

Sustainable transformation strategies in all provincial departments

Co-operative governance through the transversal implementation of norms

Implementation and management of uniform human resources strategies in the provincial administration

Human resource development and planning to address skill gaps and enhance performance in the provincial administration

Raising skills levels within the public sector and ensure its managerial and technological modernization driven by a clear understanding of the development tasks of the democratic state

Consolidate the practice of creating public private partnerships and building governance civil society cooperation

Mobilize all the people to voluntarily act together to achieve the tasks of reconstruction and development

Accelerate service delivery and make government services accessible to the people

Establish people centered and people driven culture of governance

6.2.4 Key Service Delivery Measures

Sub Programme - Strategic Human Resource

OUTPUT	PERFORMANCE MEASURE
Growth in representatives of people with disabilities, blacks, and women at all occupational levels and classes	Improvement in employment equity results
Growth in numbers and quality of affirmative action programmes, increased and effective human resource development training programmes	Number of effective human resource training programmes
Growth in employee satisfaction with management policies and practices;	Improvement in employee satisfaction survey results
Effective and efficient human resource policies practices; conduct and laws that eliminate employment barriers against people with disabilities, blacks and women	Number of employment barriers reduced
Increase in work-related skills to meet the demands of the new civil service through continuous development.	Reduction in the number of strategic skill shortages in the province
Effective provincial employee assistance programme	Number of employees assisted by programme
Restore the integrity of records management in government	Effective co ordination of provincial records management policies and procedures.

Sub-programme - IT Communication Technology

A uniform and unified messaging system in the Limpopo Provincial Government;	Comparative study report between the two current systems
An electronic system to facilitate and support the implementation of a balanced scorecard performance management system	Functional electronic performance management system
An effectively designed and developed provincial portal	Provincial portal established and linked to Batho Pele portal
Establishment of a provincial public private shared wide area network (WAN) plan	Public Private WAN established incorporating multiple VPN's
Effective information security	Secure IT environment
An electronic directory for all provincial employees	Uniform electronic directory for all provincial employees
Establishment of a supplier database to facilitate procurement authority delegation and to help departments attain objectives of the PPPFA	Number of departments using the supplier database.
MPCC's to be equipped with IT facilities	Number of MPCC's equipped and linked to the portal

Sub Programme –Legal Services

OUTPUT	PERFORMANCE MEASURE
Legal opinions to Provincial Government	Number of legal opinions given
Acceptable contracts for the departments and statutory bodies	Number of contracts prepared
Civil actions brought against the Provincial Government	Outcome of actions brought against the provincial government
Institute claims on behalf of the provincial government	Outcome of claims instituted on behalf of the provincial government Number of claims that prescribe after referral to the sub branch
New legislation to the provincial government	Finalise the drafting of original legislation for EXCO approval within two months of receiving full instructions
Drafting subordinate legislation for the Office of the Premier and all provincial Departments and statutory bodies	Draft notices and Proclamations for submission to EXCO within 5 working days of receiving full instructions
Amendment to existing legislation of the Provincial Government	Number of amended legislations
Legal opinions on labour matters for the Provincial Administration	Finalization of legal opinions. Service standard times.
Co-ordination and defence of litigation in labour matters in the province	Consistency on labour issues in the Province
Research and the coordination of Labour matters for the Provincial Administration.	Well-researched legal advice

Sub Programme - Communications Services

OUTPUT	PERFORMANCE MEASURE
Effective brand management of Limpopo province at provincial, national and international events	Independent public survey of perceptions of Limpopo
Effective maintenance of the website as a provincial communication tool.	Number of “hits” on the website and public perception of layout, design and information content of website
Transformation of the traditional publications into an electronic medium.	Number of traditionally paper based publications published electronically on the website
Effective publicity of Provincial programmes and projects	Number of Limpopo promotional articles placed in local, national and international publications
Effective resource centre.	Well resourced resource centre
Promotion of the Province in various forms of media	Number of appearances on television and radio to promote Limpopo

Table 1.4(a): Summary of payments and estimates: Programme 2: Corporate Support

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited	2006/07				2007/08	2008/09	
R thousand	2002/03	2003/04	2004/05	2005/06					
Subprogramme									
Strategic Human Resources	20,929	22,876	7,161	49,853	39,363	39,363	37,101	38,139	40,809
Information Communication Technology			3420	46265	40259	40,259	38,996	40,841	43,700
Legal Services				8,766	5,283	5,283	9,217	9,678	10,355
Communication Services				10,185	18,934	18,934	21,335	22,402	23,970
Total payments and estimates	20,929	22,876	10,581	115,069	103,839	103,839	106,649	111,060	118,834

Table 1.4(b): Summary of payments and estimates by economic classification: Programme 2: Corporate Support

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
	2005/06								
Current payments	19,783	19,841	8,499	101,909	74,657	74,657	95,406	99,386	106,378
Compensation of employees	16,710	15,216	4,913	55,545	37,188	37,188	42,289	44,403	47,511
Goods and services	3,073	4,625	3,586	46,364	37,469	37,469	53,117	54,983	58,867
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	961	1,401	15	10,650	10,110	10,110	3,223	3,358	3,558
Provinces and municipalities	-	-	15	-	4,936	4,936	563	565	570
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	10,000	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	961	1,401	-	650	5,174	5,174	2,660	2,793	2,988
Payments for capital assets	185	1,634	2,067	2,510	19,072	19,072	8,020	8,316	8,898
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	185	1,634	2,067	2,510	19,072	19,072	8,020	8,316	8,898
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	20,929	22,876	10,581	115,069	103,839	103,839	106,649	111,060	118,834

6.1 Programme 3 – Policy and Governance

6.3.1 Purpose of the programme

To strategically manage policies and strategies towards the achievement of sustainable provincial growth and development.

6.3.2 Analysis per sub-programme:

Sub-programme 3.1: Human Rights

To coordinate and facilitate Human Rights Programmes.

Sub-programme 3.2: Intergovernmental relations

To promote inter and intra governmental relations

Sub-programme 3.3: Provincial Policy Management

To coordinate and facilitate provincial socio-economic development through strategic provincial policy management.

Sub-programme 3.4: Traditional Affairs

To promote and coordinate traditional affairs, to render anthropological services and support services to the Traditional Leaders in the Province.

Sub-programme 3.5: Premier Special Programme

To facilitate, coordinate, monitor and evaluate the implementation of community development programme at provincial and local government levels.

6.3.3 Programme Objective

Ongoing review process towards ensuring promotion of integrated and coordinated development and planning between various spheres of government.

Plan processes linked to budgeting for effective and efficient monitoring of government programmes.

Promote a sustainable urban and rural economy that effectively reduces levels of poverty, unemployment and hunger.

Coordinate, monitor and evaluate the implementation of special development initiatives and other specialised projects and programmes in the province.

Provide factual information for appropriate decision making by potential investors and the Executive Council.

Ensure the province has well-resourced and integrated Geographic Information Systems (GIS) data that meets the requirements of the province.

Conduct research to support policy formulation and decision making in the province

Develop and implement a youth policy in departments.

Conduct research on youth matters

Develop and coordinate youth awareness programmes on HIV/AIDS.

Harness and develop youth leadership skills.

Encourage young persons living with HIV/AIDS to adopt a positive life style.

Encourage young people to participate in the Nation Building Projects.

Develop and conduct, where possible, information and education programmes to foster public understanding of matters pertaining to the youth and the role and activities of the Youth Commission.

Assess the new needs, opportunities and challenges for the youth.

Promotion of the rights of the child, elderly, disabled and women through special programmes

Ensure optimal support to Traditional Affairs and render anthropological services and support to Traditional Leaders

Liaise with National Departments and Local Government in terms of matters of mutual interest.

Coordinates international activities of the province in terms of Twinning Agreements and Memorandum of Understanding with provinces of other countries.

Serve as the centre of excellence on matters related to Protocol services in the Province.

Promote sound intergovernmental relations and cooperative governance

Monitor and implement all agreements entered into with other foreign provinces.

Mobilise and monitor international and local resource assistance for the implementation of government programmes

Address the important challenges of persisting racial and gender inequalities, the disempowerment of youth and people with disabilities, and proper care for the children and the elderly

Ensure that the CDWs are deployed

To develop systems that improves service delivery of community development programme at both local, District and Provincial spheres of government.

To develop systems for coordination of community development programme planning, implementation, evaluation and monitoring.

The develop strategies for advocacy, public education and awareness program for community development.

To facilitate capacity building programs in both local , District and provincial government including civil society organizations.

6.3.4 Key Service Delivery Measures

Sub Programme – Human Rights

OUTPUT	PERFORMANCE MEASURE
Effective gender training, advocacy, mainstreaming and monitoring.	Number of economically active women
Coordination of provincial policy and approach to HIV/AIDS.	Effective coordination of provincial policy and approach to HIV/AIDS.
Barrier free environment for disabled employees and users of services.	Number of public buildings accessible by disabled persons
Increase in the number of economical active disabled persons	Number of disabled persons economical active
Increase in the number of disabled persons economically active and benefiting from rural poverty relief projects	Number of disabled persons economically active as beneficiaries of rural poverty relief projects
Promote a strategy for mainstreaming the national programme of action of child rights.	
The development of a Provincial policy for the Aged and the implementation of the policy.	
Coordinate, monitor and analyse the impact of the service delivery improvement strategy.	Annual citizens report
Ongoing development and refinement of standards.	Annual Service standards
Manage district offices of the Office of the Premier and coordinate a common approach to district development	Annual citizens report
Coordinate implementation of sustainable rural development strategy at district level.	Number of CDW's trained and appointed
Accelerate service delivery and make government services accessible to the people by facilitating the establishment of functional Multi Purpose Community Centres (MPCC)	Number of functional MPCC's opened
Poverty alleviation projects for the youth.	Number of poverty alleviation projects successfully implemented
Skills provision and leadership development among the youth of the province.	Number of young people enrolled with learnerships
Youth Health targeted Programs	Number of Voluntary Counselling and Testing (VCT) workshops held
Youth Economic Development and Empowerment	Number of economically active youth in the province benefiting from municipal and departmental procurement.
Facilitate Skills development through exchange programs	Number of Cross Border exchange program in place with five SADC countries
Facilitation for the appointment of youth development officers in Departments	Number of Youth Development Officer's appointed with clear job descriptions in departments
Visit community based youth structures and provide them with information leaflets	Increased public awareness and raised profile of the Youth Commission

Sub Programme – International and Inter Governmental Relations

OUTPUT	PERFORMANCE MEASURE
Donor funding strategy	Donor funding strategy implemented
Donor funding assistance database	Functioning database of donor funds
Identify new donor funding sources	Number and amount of new donor funding sources secured for the Limpopo
Good International Relations	Number of international memorandums of understanding signed and monitored
Good relations with South Africa Provinces	Improvement of coordination of government activities
Coordination of the activities of PCC, FOSAD, Premier mayors forum and MINMECS	Number of meetings coordinated and attended

Sub Programme – Provincial Policy Management

OUTPUT	PERFORMANCE MEASURE
Integrated and coordinated development and planning between various spheres of government.	No of projects integrated in the municipal IDP's and departmental strategic plans
Coordinated planning cycle in the province	Well coordinated planning cycle in the province
Coordinated implementation of Special Projects such as Spatial Development Initiatives (SDI's) and LED	No of special projects implemented and coordinated
Provincial Management Plan that is a consolidation of the Departmental Management Plans and is integrated with the IDP's of the Municipalities.	Consolidated Provincial Management Plan that is integrated with the IDP's of the Municipalities
Special development initiatives and other specialised projects and/or programmes monitored and evaluated in the province.	Number and percentage of sustainable projects and/or programmes successfully implemented in the province
Reduction of inhibiting factors identified in programmes/projects to ensure progress in developmental programmes and projects	Percentage reduction in inhibiting factors identified in the programmes and projects
Impact analyses of all projects and programmes	No of projects/programmes that have had an impact of reducing poverty and unemployment.
Well-resourced and integrated Geographic Information Systems (GIS) data that meets the requirements of the province.	Availability of GIS data sets
Co-ordinated development and usage of spatial information (Geographic Information Management - GIS) in support of the planning process throughout the Provincial Government;	Number of GIS data maps provided for use in the coordinated planning process
A comprehensive Data Base of information pertaining to all Departments and Local Governments within the Province	Number of data sets available in the GIS systems

Sub Programme – Traditional Affairs

OUTPUT	PERFORMANCE MEASURE
Capacity building for Traditional Leaders and institutions	Number of Traditional leaders trained and increased level of understanding of policies governing Traditional Leaders.
Effective and safe circumcision schools	Number of registered circumcision schools
Well maintained and presentable Traditional Authority offices	Number of tribal offices restored
Effective House of Traditional Leaders	Number of meetings by House of Traditional Leaders
Appointment of Chiefs and Headmen	Number of vacant chiefs and headmen appointments
Effective dispute resolutions pertaining to Institutional Leadership	Accurate dataset on Traditional Leadership in the province

Sub Programme – Premier Special Programme

OUTPUT	PERFORMANCE MEASURE
Improved access of services to people by government. Integrated, efficient and effective service provision by line function departments	To develop systems that improves service delivery of community development programs at both local, District and Provincial spheres of government
Improved awareness of government services for nation building.	The develop systems for coordination of community development programme planning, implementation, monitoring and evaluation.
Improvement of scarce skill personnel in communities.	To develop strategies for advocacy, public education and awareness program for community development.
Improved access to job opportunities for communities in the Province.	To facilitate capacity building programs in both local, District and provincial government including civil society organizations.

Table 1.5(a): Summary of payments and estimates: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Subprogramme									
Human Rights	2,723	2,666	5,210	17,497	13,204	13,204	18,672	19,605	20,977
Intergovernmental relations				10,672	9,957	9,957	12,982	13,631	14,585
Provincial Policy Management	11,990	5,549	30,658	6,649	7,324	7,324	46,981	47,329	47,842
Traditional Affairs	55,700	64,303	76,680	101,107	80,031	80,031	102,659	108,507	116,103
Urban and Rural Development	-	-	-	-	-	-	-	-	-
Premier's Special Programmes	-	-	-	-	1,708	1,708	19,827	18,193	19,467
Total payments and estimates	70,413	72,518	112,548	135,925	112,224	112,224	201,121	207,265	218,974

Table 1.5(b): Summary of payments and estimates by economic classification: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	58,019	58,635	96,203	117,509	94,851	94,851	180,565	185,709	195,944
Compensation of employees	47,402	51,820	80,943	98,138	77,292	77,292	119,643	124,767	133,501
Goods and services	10,617	6,815	15,260	19,371	17,559	17,559	60,922	60,942	62,443
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12,306	13,825	15,029	17,404	17,231	17,231	18,981	19,902	21,260
Provinces and municipalities	-	-	171	70	258	258	511	512	512
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12,306	13,825	14,858	17,334	16,973	16,973	18,470	19,390	20,748
Payments for capital assets	88	58	1,316	1,012	142	142	1,575	1,654	1,770
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	88	58	913	1,012	142	142	1,575	1,654	1,770
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	403	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	70,413	72,518	112,548	135,925	112,224	112,224	201,121	207,265	218,974

Table 1.6(a): Personnel numbers and costs: Office of the Premier

Personnel numbers	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008
Programme 1: Administration	198	188	278	342	342	342
Programme 2: Corporate Support	157	102	149	185	185	185
Programme 3: Policy and Governance	26	49	150	169	169	169
Total personnel numbers: Office of th	381	339	577	696	696	696
Total personnel cost (R thousand)	106,556	117,783	142,105	218,728	185,691	185,691
Unit cost (R thousand)	280	347	246	314	267	267

1) Full-time equivalent

Table 1.6(b): Summary of departmental human resources and finance components personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Total for department									
Personnel numbers(head count)	381	339	577	696	696	696	696	696	696
Personnel costs(R000)	106,556	117,783	142,105	185,691	231,840	241,858	231,840	231,840	258,788
Human resources component									
Personnel numbers	29	31	31	46	46	46	51	55	58
Personnel costs	3,187	4,810	6,433	6,915	6,915	6,915	7,179	9,231	9,877
Head count as % of total for departm	7.6%	9.1%	5.4%	6.6%	6.6%	6.6%	7.3%	7.9%	8.3%
Personnel cost % of total for departm	3.0%	4.1%	4.5%	3.7%	3.0%	2.9%	3.1%	4.0%	3.8%
Finance component									
Personnel numbers (head count)	32	36	32	41	41	41	52	52	52
Personnel cost (R'000)	3,694	4,710	5,744	7,135	7,135	7,135	8,054	8,640	9,245
Head count as % of total for departm	8.4%	10.6%	5.5%	5.9%	5.9%	5.9%	7.5%	7.5%	7.5%
Personnel cost as % of total for depa	3.5%	4.0%	4.0%	3.8%	3.1%	3.0%	3.5%	3.7%	3.6%

Table 1.7(a): Payments on training:Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Programme 1: Administration	660	830	2,014	1,850	2,885	2,885	2,500	2,650	2,809
Programme 2: Corporate Support	265	6	27	200	283	283	250	300	318
Programme 3: Policy and Governance	122	2	-	-	20	20	-	-	-
Total payments on training	1,047	838	2,041	2,050	3,188	3,188	2,750	2,950	3,127

Table 1.7(b): Information on training: Office of the Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Number of staff	381	339	577	696	696	696	696	696	696
Number of personnel trained	269	206	292	237	237	237	350	375	400
of which									
Male	127	113	127	111	111	111	175	175	200
Female	142	93	165	126	126	126	175	200	200
Number of training opportunities	147	56	110	92	92	92	132	147	161
of which									
Tertiary	5	7	7	11	11	11	11	7	7
Workshops	14	18	22	29	29	29	31	33	33
Seminars	5	6	6	10	10	10	10	10	10
Other	3	5	10	11	11	11	10	12	11
Number of bursaries offered	20	20	65	31	31	31	70	85	100
Number of interns appointed	-	-	20	25	25	25	28	31	35
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	93	105	170	104	104	104	130	135	140

Table 1.8: Specification of receipts: Office of Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	479	209	151	164	165	165	172	191	194
Sale of goods and services other than capital assets	470	209	140	126	153	153	132	147	160
Sales of goods and services produced by department	462	209	140	126	153	153	132	147	160
Sales by market establishments									
Administrative fees									
Other sales	462	209	140	126	153	153	132	147	160
Of which									
Commission on Insurance	212	146	105	76	145	145	120	132	145
Tender Documents	42	36	32	5	8	8	12	15	15
Sales of scrap, waste, arms and other used current goods (excluding	8								
Fines, penalties and forfeits									
Interest, dividends and rent on land	9	-	11	38	12	12	40	44	34
Interest	9		11	38	12	12	40	44	34
Dividends									
Rent on land									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
Financial transactions	34	336	284	122	294	294	122	144	141
Total departmental receipts	513	545	435	286	459	459	294	335	335

Of which: Capitalised compensation⁶

Table 1.9(a): Payments and estimates by economic classification: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Current payments	156,440	178,971	208,517	331,836	290,410	290,410	405,429	412,155	438,311
Compensation of employees	106,556	117,783	142,105	218,728	185,691	185,691	231,840	241,857	258,787
Salaries and wages	96,657	109,666	127,113	189,304	160,809	160,809	211,741	221,866	236,187
Social contributions	9,899	8,117	14,992	29,424	24,882	24,882	20,099	19,991	22,600
Goods and services	49,884	61,188	66,286	113,108	104,719	104,719	173,589	170,298	179,524
of which									
Communication									
Transport									
Rental Buildings									
Operational Leases									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	126	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	48,964	49,359	45,267	33,304	32,800	32,800	28,204	29,535	31,497
Provinces and municipalities	-	-	410	70	5,403	5,403	1,574	1,577	1,582
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	410	70	5,403	5,403	1,574	1,577	1,582
Municipalities	-	-	410	70	5,403	5,403	1,574	1,577	1,582
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	24,000	10,000	-	-	-	-	-
Public corporations	-	-	24,000	10,000	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	24,000	10,000	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	30,000	27,150	-	-	-	-	-	-	-
Households	18,964	22,209	20,857	23,234	27,397	27,397	26,630	27,958	29,915
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	18,964	22,209	20,857	23,234	27,397	27,397	26,630	27,958	29,915
Payments for capital assets	1,950	16,903	16,344	7,772	22,728	22,728	76,540	13,167	14,089
Buildings and other fixed structures	-	1,250	3,400	-	-	-	64,000	-	-
Buildings	-	-	3,400	-	-	-	64,000	-	-
Other fixed structures	-	1,250	-	-	-	-	-	-	-
Machinery and equipment	1,950	15,653	12,541	7,772	22,728	22,728	12,540	13,167	14,089
Transport equipment	-	2,873	2,541	-	-	-	-	-	-
Other machinery and equipment	1,950	12,780	10,000	7,772	22,728	22,728	12,540	13,167	14,089
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	403	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	207,354	245,233	270,128	372,912	345,938	345,938	510,173	454,857	483,897

Of which: Capitalised compensation⁶

Table 1.9(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	78,638	100,495	103,815	112,418	120,902	120,902	129,458	127,060	135,989
Compensation of employees	42,444	50,747	56,249	65,045	71,211	71,211	69,908	72,687	77,775
Salaries and wages	36,357	45,232	48,866	56,295	61,669	61,669	60,867	64,389	67,689
Social contributions	6,087	5,515	7,383	8,750	9,542	9,542	9,041	8,298	10,086
Goods and services	36,194	49,748	47,440	47,373	49,691	49,691	59,550	54,373	58,214
of which									
Communication	4,829		960	3,400	3,400	3,400	5,620	5,800	6,200
Transport	2,748		3,000	600	600	600	-	-	-
Rental Buildings	5,876		10,900	13,500	13,500	13,500	3,700	3,800	3,900
Operational Leases	230		3,000	3,000	3,000	3,000	3,250	3,300	3,350
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities			126						
Unauthorised expenditure									
Transfers and subsidies to¹:	35,697	34,133	30,223	5,250	5,459	5,459	6,000	6,275	6,679
Provinces and municipalities	-	-	224	-	209	209	500	500	500
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	224	-	209	209	500	500	500
Municipalities			224		209	209	500	500	500
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	24,000	-	-	-	-	-	-
Public corporations	-	-	24,000	-	-	-	-	-	-
Subsidies on production									
Other transfers			24,000						
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	30,000	27,150							
Households	5,697	6,983	5,999	5,250	5,250	5,250	5,500	5,775	6,179
Social benefits									
Other transfers to households	5,697	6,983	5,999	5,250	5,250	5,250	5,500	5,775	6,179
Payments for capital assets	1,677	15,211	12,961	4,250	3,514	3,514	66,945	3,197	3,421
Buildings and other fixed structures	-	1,250	3,400	-	-	-	64,000	-	-
Buildings			3,400				64,000		
Other fixed structures		1,250							
Machinery and equipment	1,677	13,961	9,561	4,250	3,514	3,514	2,945	3,197	3,421
Transport equipment	-	2,873	2,541	-	-	-	-	-	-
Other machinery and equipment	1,677	11,088	7,020	4,250	3,514	3,514	2,945	3,197	3,421
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 1	116,012	149,839	146,999	121,918	129,875	129,875	202,403	136,532	146,089

Of which: Capitalised compensation⁶

Table 1.9(c): Payments and estimates by economic classification: Programme 2: Corporate Support

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	19,783	19,841	8,499	101,909	74,657	74,657	95,406	99,386	106,378
Compensation of employees	16,710	15,216	4,913	55,545	37,188	37,188	42,289	44,403	47,511
Salaries and wages	14,467	13,343	4,292	48,073	32,205	32,205	36,848	38,605	41,306
Social contributions	2,243	1,873	621	7,472	4,983	4,983	5,441	5,798	6,205
Goods and services	3,073	4,625	3,586	46,364	37,469	37,469	53,117	54,983	58,867
of which									
Consultants & Special Services	1,307		1,820	1,340	1,340	1,340	1,420	1,491	1,510
Inventory	-		330	-	-	-	-	-	-
Travel & subsistence	2,083		3,129	1,655	1,655	1,655	945	992	1,008
Venues & facilities	478		653	720	720	720	760	798	840
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹ :	961	1,401	15	10,650	10,110	10,110	3,223	3,358	3,558
Provinces and municipalities	-	-	15	-	4,936	4,936	563	565	570
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	15	-	4,936	4,936	563	565	570
Municipalities			15		4,936	4,936	563	565	570
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	10,000	-	-	-	-	-
Public corporations	-	-	-	10,000	-	-	-	-	-
Subsidies on production									
Other transfers				10,000					
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	961	1,401		650	5,174	5,174	2,660	2,793	2,988
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	961	1,401	-	650	5,174	5,174	2,660	2,793	2,988
Payments for capital assets	185	1,634	2,067	2,510	19,072	19,072	8,020	8,316	8,898
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	185	1,634	2,067	2,510	19,072	19,072	8,020	8,316	8,898
Transport equipment									
Other machinery and equipment	185	1,634	2,067	2,510	19,072	19,072	8,020	8,316	8,898
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 2	20,929	22,876	10,581	115,069	103,839	103,839	106,649	111,060	118,834
Of which: Capitalised compensation ⁶									

*Of which: Capitalised compensation*⁶

Table 1.9(d): Payments and estimates by economic classification: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
2005/06									
Current payments	58,019	58,635	96,203	117,509	94,851	94,851	180,565	185,709	195,944
Compensation of employees	47,402	51,820	80,943	98,138	77,292	77,292	119,643	124,767	133,501
Salaries and wages	45,833	51,091	73,955	84,936	66,935	66,935	114,026	118,872	127,192
Social contributions	1,569	729	6,988	13,202	10,357	10,357	5,617	5,895	6,309
Goods and services	10,617	6,815	15,260	19,371	17,559	17,559	60,922	60,942	62,443
of which									
Travel & subsistence	556	195	3,212	1,200	1,200	-	1,400	1,550	1,670
Inventory	-	-	460	-	-	-	-	-	-
Consultants	105	-	865	-	-	-	40,500	600	700
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹ :	12,306	13,825	15,029	17,404	17,231	17,231	18,981	19,902	21,260
Provinces and municipalities	-	-	171	70	258	258	511	512	512
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	171	70	258	258	511	512	512
Municipalities			171	70	258	258	511	512	512
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	12,306	13,825	14,858	17,334	16,973	16,973	18,470	19,390	20,748
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	12,306	13,825	14,858	17,334	16,973	16,973	18,470	19,390	20,748
Payments for capital assets	88	58	1,316	1,012	142	142	1,575	1,654	1,770
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	88	58	913	1,012	142	142	1,575	1,654	1,770
Transport equipment									
Other machinery and equipment	88	58	913	1,012	142	142	1,575	1,654	1,770
Cultivated assets									
Software and other intangible assets			403						
Land and subsoil assets									
Total economic classification: Programme 3	70,413	72,518	112,548	135,925	112,224	112,224	201,121	207,265	218,974
Of which: Capitalised compensation ⁶									

*Of which: Capitalised compensation*⁶

Table 1.10: Transfers to local government by transfer/grant type, category and municipality: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Regional services council levy									
Category C	-	-	410	70	574	574	1,574	1,577	1,582
Capricorn			410	62	565	565	1,566	1,568	1,573
Waterberg				2	3	3	2	2	2
Mopani				2	2	2	2	2	2
Vhembe				2	2	2	2	2	2
Sekhukhune				2	2	2	2	3	3
Category B	-	-	-	-	4,829	4,829	-	-	-
Mogalakwena					4,829	4,829			
Total departmental transfers	-	-	410	70	5,403	5,403	1,574	1,577	1,582