

VOTE 1

Office of the Premier

Operational budget	R 515,615,000
Statutory amount	R 951,315
Amount to be voted	R 515,615,000
Executing Authority	Premier
Administering Department	Office of the Premier
Accounting Officer	Director General

1. Overview

Vision

Good governance, integrated planning, sustainable growth and development.

Mission

Providing innovative, strategic leadership and management for service excellence.

Core functions and responsibilities

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 :

- implementing provincial legislation in the province;
- 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;
- administering in the province, national legislation outside the functional areas listed in Schedules 4 and 5, the administration of which has been assigned to the provincial executive in terms of an Act of Parliament;
- developing and implementing provincial policy;
- co-ordinating the functions of the provincial administration and its departments;
- preparing and initiating provincial legislation; and
- Performing any other function assigned to the provincial executive in terms of the Constitution or an Act of Parliament.

Other roles are:

- Promotion of institutional efficiency;
- Provide plan to synergize programmes and policies that regulate the operations of the Government provincial systems;
- Render internal audit services to all departments of the provincial government;
- Management of the affairs of traditional leadership institutions;
- Provision of effective, efficient and accessible records management services within departments;
- Render secretariat services to the Executive Council;
- Effective alignment of the Human Resource Management to key focus areas of the Office of the Premier;
- Development and provision of corporate strategies and transversal support to the provincial administration;
- Rendering of labour relations and legal services management for the provincial government;
- Co-ordinate and manage special transformation programmes on women, youth, children, disabled and the elderly;
- Promotion of co-operative governance; and
- Entrenchment and protection of the brand Limpopo and its reputation.

Main services

The Provincial Administration, in line with the national policy, committed itself to improve the lives of the province. The strategic goal of the Office of the Premier is to ensure a dynamic, functionally organized 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 result 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 secretariat services to the Provincial Executive Council;
- Provide support to the Premier to 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 funding for the Limpopo Provincial Government; and
- Capacity building for Traditional Leaders and their institutions.

Acts, Rules and Regulations

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

- Constitution of the Republic of South Africa;
- Public Service Act; 1994 as amended;
- Public Finance and Management Act, 1999 as amended;
- Labour Relations Act, 1995 as amended;
- Public Service Regulations; 2001 as amended;
- Basic conditions 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, 193 (Act 84 of 1993);
- Electronic Communication Technology Act 2002 (Act 25 of 2002);
- Access to information Act 2000;
- National Spatial Development Programme;
- Provincial Growth and Development Strategy (PGDS); and
- Budget speech – Office of the Premier.

2. Review of the current financial year (2007/08)

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 rationalization 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 cooperation with neighboring countries such as Botswana, Mozambique and Zimbabwe; and
- Identified and attracted donor funding from both local and foreign.

3. Outlook for the coming financial year (2008/09)

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 2008/09 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 rationalization 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 the Batho Pele Gateway project;
- 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 organizational skill 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 neighboring 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); and
- Strengthening of coordination of programmes.
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4. Receipts and financing

4.1. Summary of receipts and financing

Table 1.1 (a) below contains an analysis of departmental receipts per main category. Details of these receipts are presented in Table 1. A in the *Annexure to Vote 1 – Office of the Premier*

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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Equitable share	261,332	345,479	547,411	447,965	401,300	401,300	514,936	555,107	581,093
Conditional grants							-	-	-
Departmental receipts	271	459	1,063	468	468	468	679	709	714
Total receipts	261,603	345,938	548,474	448,433	401,768	401,768	515,615	555,816	581,807

4.2 Departmental own receipts collection

Table 1.1 (b) below illustrates the revenue collected or to be collected by the department over seven year period

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				2008/09	2009/10	2010/11
	2003/04	2004/05	2005/06	2006/07					
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	139	165	793	230	230	230	427	448	458
Sale of goods and services other than capital assets	120	153	203	225	225	225	422	443	453
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	19	12	590	5	5	5	5	5	5
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	132	294	270	238	238	238	252	261	256
Total departmental receipts	271	459	1,063	468	468	468	679	709	714

The main source of revenue is from sales of goods and services as Commission on Insurance and the sale of tender documents. With the taking over of Traditional Affairs and its staff component during 2007/2008 financial year, and moving forth, the Department anticipates realizing an increase in the Commission on Insurance. To further expand the revenue collection base, the Department has embarked on the implementation of parking fees for the 2008/09 MTEF.

5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budget estimates in terms of programmes and economic classification. Further details are given in Section 6 below, as well as in the *Annexure to Vote 1 – Office of the Premier*.

5.1 Key assumptions

The following general assumptions were made by the department in formulating the 2006/07 budget:

- Salary increases of 7.1 per cent for 2008/09, and 5.2 per cent for 2009/10 and 5.1 per cent for 2010/11 were included for the improvement in conditions of service, as well as the annual 1 per cent pay progression.

5.2 Summary by programme and economic classification

Table 1.2(a) and 1.2(b) reflect payments and estimates by programme and economic classification. Vote 1 consists of three budget programmes, in accordance with the generic structure developed for the sector. The historical data was adjusted in line with the new programme structure, for comparative purposes. A table reconciling the previous and the new programme structure is provided in Section 7.3

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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Program me 1: Administration	146,999	129,619	253,689	120,077	114,061	120,077	143,406	141,929	152,671
Program me 2: Institutional Development	10,581	91,745	90,946	94,154	83,088	94,154	150,727	169,971	182,368
Program me 3: Policy and Governance	112,548	111,657	186,031	234,202	204,619	234,202	221,482	243,916	246,768
Total payments and estimates	270,128	333,021	530,666	448,433	401,768	448,433	515,615	555,816	581,807

Table 1.2(b): Summary of 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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	208,517	280,809	332,940	404,651	358,670	358,670	425,485	468,423	490,451
Compensation of employees	142,105	180,805	212,307	259,354	259,893	259,893	310,706	331,918	355,096
Goods and services	66,286	100,004	120,590	145,297	98,777	98,777	114,779	136,505	135,355
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	126	-	43	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	45,267	32,703	59,929	30,614	24,979	24,979	63,168	71,086	73,912
Provinces and municipalities	410	5,377	34,177	-	-	-	28,561	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	24,000	4,176	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	20,857	23,150	25,752	30,614	24,979	24,979	34,607	71,086	73,912
Payments for capital assets	16,344	19,509	137,797	13,168	18,119	18,119	26,962	16,307	17,444
Buildings and other fixed structures	3,400	5,000	128,380	-	-	-	-	-	-
Machinery and equipment	12,541	14,509	9,417	12,932	18,119	17,883	26,962	15,290	16,356
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	403	-	-	236	-	236	-	1,017	1,088
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	270,128	333,021	530,666	448,433	401,768	401,768	515,615	555,816	581,807

The increase in *Compensation of employees* in the 2008/09 Main Budget can be ascribed to the implementation of the new organizational structure and the baselines of the shared legal services from other departments.

The increase in *Goods and Services* in 2005/06 is mainly due to the operating expenses of new staff to be appointed in the traditional offices.

Transfers and subsidies to increase is attributable to the R30 million earmarked for PGDS shifted from goods and services.

The allocation for *Payment for capital assets* increase is attributable to the purchasing of new computer equipment, installation of communication infrastructure and purchases for new motor vehicles.

6. Programme Description

This services rendered by this department are, a per generic sectors structure, categorized under three programmes, the details of which are discussed below. The amounts for each programme are summarized in terms of economic classification, with details given in *Annexure to Vote 1- Office of the Premier*.

6.1. Programme 1: Administration

The purpose of this programme is to improve administrative support to the Premier, Executive Council and the Director-General in fulfilling their legislative and oversight function and in promoting corporate governance.

These are four sub-programmes supporting this programme, namely Strategic Human Resource, IT Communication Technology, Legal Services and Communication Services.

Table 1.3 (a) and 13 (b) below provide a summary of the vote's expenditure and budget

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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Subprogramme									
Statutory Payment	836	791	842	-	-	-			
Premier Support	49,652	12,445	11,239	14,026	13,373	13,373	13,561	15,847	17,030
Executive Council Support			2,818	3,380	3,401	3,401	4,091	4,637	4,989
Director General	89,120	57,974	63,917	54,443	49,932	49,932	52,933	56,372	60,695
Financial Management	7,391	58,409	174,873	48,228	47,356	47,356	72,821	65,073	69,956
Total payments and estimates	146,999	129,619	253,689	120,077	114,062	114,062	143,406	141,929	152,670

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2004/05	2005/06	2006/07						
Current payments	103,815	117,470	115,227	111,104	105,158	105,158	117,691	130,830	140,798
Compensation of employees	56,249	69,137	67,619	69,686	69,925	69,925	82,102	87,837	94,864
Goods and services	47,440	48,333	47,565	41,418	35,233	35,233	35,589	42,993	45,934
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	126	-	43	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	30,223	5,438	5,573	5,775	5,920	5,920	6,179	6,673	7,140
Provinces and municipalities	224	188	44	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	24,000	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5,999	5,250	5,529	5,775	5,920	5,920	6,179	6,673	7,140
Payments for capital assets	12,961	6,711	132,889	3,198	2,984	2,984	19,536	4,426	4,732
Buildings and other fixed structures	3,400	5,000	128,380	-	-	-	-	-	-
Machinery and equipment	9,561	1,711	4,509	3,198	2,984	2,984	19,536	3,813	4,076
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	613	656
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	146,999	129,619	253,689	120,077	114,062	114,062	143,406	141,929	152,670

There is a positive growth in Programme 1 in 2008/09 and the increase is as a result of the implementation of the new organizational structure, running costs of new motor vehicles for traditional offices and purchases of office furniture.

6.2. Programme 2: Institutional Development

Purpose of the programme

To improve service delivery through institutional capacity building and transformation management

Analysis per sub-programme:

Sub-programme 2.1: Strategic Human Resource

To provide strategic direction on organization development with respect to Human Resources.

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.

Programme objectives

Key Service Delivery Measures

Sub Programme – Strategic Human Resource

OUTPUT	PERFORMANCE MEASURE
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 matter 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 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

Tables 1.4(a) and 1.4(b) below summaries payments and budget estimates relating to this programme.

Table 1.4(a): Summary of payments and estimates: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Subprogramme									
Strategic Human Resources	7,161	38,411	33,627	37,113	35,557	35,557	43,732	46,104	49,588
Information Communication Technology	3420	32050	24,070	32,781	26,040	26,040	40,894	48,688	52,218
Legal Services		4,185	7,873	9,428	9,791	9,791	50,531	54,098	57,936
Communication Services		17,099	25,376	14,832	11,699	11,699	15,570	21,081	22,627
Total payments and estimates	10,581	91,745	90,946	94,154	83,087	83,087	150,727	169,971	182,369

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	8,499	68,876	83,471	83,045	75,777	75,777	131,069	147,078	157,924
Compensation of employees	4,913	34,738	39,236	44,404	45,104	45,104	81,209	86,568	93,253
Goods and services	3,586	34,138	44,235	38,641	30,673	30,673	49,860	60,510	64,671
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15	10,113	2,567	2,793	2,900	2,900	12,232	12,933	13,788
Provinces and municipalities	15	4,937	32	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	4,176	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	1,000	2,535	2,793	2,900	2,900	12,232	12,933	13,788
Payments for capital assets	2,067	12,756	4,908	8,316	4,410	4,410	7,426	9,960	10,657
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,067	12,756	4,908	8,316	4,410	4,410	7,426	9,960	10,657
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	10,581	91,745	90,946	94,154	83,087	83,087	150,727	169,971	182,369

There is a positive growth for Programme 2 in 2008/09 and the increase is as a result of the implementation of the new organizational structure, installation of communication infrastructure and the baselines for shared legal services received from other departments.

6.3. Programme 3: Policy and Governance

Purpose:

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

Analysis per sub-programme:

Sub-programme 3.1: Special Programmes

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 Priority Programme

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

Key Service Delivery Measures

Sub Programme – Special Programmes

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 economically active disabled persons	Number of economically active disabled persons
Increase in the number of economically active disabled person and benefiting from rural poverty relief projects	Number of economically active disabled persons who are 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 Counseling 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 specialized 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 –	Number of GIS data maps provided for use in the coordinated planning process

GIS) in support of the planning process throughout the Provincial Government;	
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 – Premier Priority Programme

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 chiefs and headmen appointed
Effective dispute resolutions pertaining to Institutional Leadership	Accurate dataset on Traditional Leadership in the province

Sub Programme – Premier Priority Programme

OUTPUT	PERFORMANCE MEASURE
Improved access of services to people by government. Integrated, efficient and effective service provision by line function	To develop systems that improve 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 skills in 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 includes civil society organizations.

Tables 1.5(a) and 1.5(b) below summarise payments and budget estimates relating to this programme.

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2007/08	2008/09	2009/10
Subprogramme									
Human Rights	5,210	14,099	17,082	19,514	16,947	16,947	17,253	22,787	24,507
Intergovernmental Relations		8,997	11,805	13,511	12,143	12,143	11,854	12,857	13,840
Provincial Policy Management	30,658	6,248	43,800	47,179	16,964	16,964	51,677	52,402	56,140
Traditional Affairs	76,680	79,563	85,914	106,371	108,138	108,138	96,491	108,644	116,989
Urban and Rural Development	-	-	-	-	-	-	-	-	-
Premier's Special Programmes	-	2,750	27,430	47,627	50,427	50,427	44,207	47,226	35,292
Total payments and estimates	112,548	111,657	186,031	234,202	204,619	204,619	221,482	243,916	246,768

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	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	96,203	94,463	134,242	210,502	177,735	177,735	176,725	190,515	191,729
Compensation of employees	80,943	76,930	105,452	145,264	144,864	144,864	147,395	157,513	166,979
Goods and services	15,260	17,533	28,790	65,238	32,871	32,871	29,330	33,002	24,750
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15,029	17,152	51,789	22,046	16,159	16,159	44,757	51,480	52,984
Provinces and municipalities	171	252	34,101	-	-	-	28,561	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14,858	16,900	17,688	22,046	16,159	16,159	16,196	51,480	52,984
Payments for capital assets	1,316	42	-	1,654	10,725	10,725	-	1,921	2,055
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	913	42	-	1,418	10,725	10,489	-	1,517	1,623
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	403	-	-	236	-	236	-	404	432
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	112,548	111,657	186,031	234,202	204,619	204,619	221,482	243,916	246,768

There is a positive growth for Programme 3 in 2008/09 and the increase is as a result of the appointment of staff in traditional offices as well as operational costs in these offices.

7. Other programmes information

7.1 Personnel numbers and costs

Table 1.6(a) and 1.6(b) reflect the personnel estimates of the Office of the Premier, per programme, as well as a further breakdown of categories of personnel, as at 31 March 2005 to March 2011. The figures reflected in Table 1.8(b) in respect of the Human Resource component are based on the internal human resource support unit only, and do not take into account transversal functions. The Finance component incorporates financial management services, supply chain management and associated services.

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

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2005	31 March 2006	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011
Programme 1: Administration	278	342	342	342	342	342	342
Programme 2: Corporate Support	149	185	234	234	234	234	234
Programme 3: Policy and Governance	1,794	1,813	1,682	1,682	1,682	1,682	1,682
Total personnel numbers: Office	2,221	2,340	2,258	2,258	2,258	2,258	2,258
Total personnel cost (R thousand)	142,105	180,805	212,307	259,354	310,706	331,918	355,096
Unit cost (R thousand)	64	77	94	115	138	147	157

1) Full-time equivalent

Table 1.6(b): Summary of departmental human resource and finance component personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Total for department									
Personnel numbers (head count)	2,221	2,340	2,258	2,258	2,258	2,258	2,258	2,258	2,258
Personnel costs (R'000)	142,105	180,805	212,307	259,354	259,893	259,354	310,706	331,918	355,096
Human resources component									
Personnel numbers	31	31	46	51	51	51	49	49	
Personnel costs	4,810	6,433	8,792	9,231	9,231	9,231	9,877	12,133	
Head count as % of total for department	1.4%	1.3%	2.0%	2.3%	0.0%	0.0%	2.3%	2.2%	0.0%
Personnel cost % of total for department	3.4%	3.6%	4.1%	3.6%	0.0%	0.0%	3.0%	3.7%	0.0%
Finance component									
Personnel numbers (head count)	36	32	53	53	53	53	53	53	
Personnel cost (R'000)	4,710	5,744	8,229	8,640	8,640	8,640	9,246	15,716	
Head count as % of total for department	1.6%	1.4%	2.3%	2.3%	0.0%	0.0%	2.3%	2.3%	0.0%
Personnel cost as % of total for department	3.3%	3.2%	3.9%	3.3%	0.0%	0.0%	3.0%	4.7%	0.0%

7.2 Training

Table 1.7(a) and 1.7(b) reflect spending on training per programme, providing actual and estimated expenditure on training for the period 2004/05 to 2007/08, and budget expenditure for the period 2008/09 to 2010/11.

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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Programme 1: Administration	2,014	-	260	282	282	282	282	303	321
Programme 2: Corporate Support	27	2,971	1,432	2,029	2,029	2,029	2,029	2,170	2,344
Programme 3: Policy and Governance	-	-	160	168	168	168	168	179	194
Total payments on training	2,041	2,971	1,852	2,479	2,479	2,479	2,479	2,652	2,859

Transfer to Local Government

Table 1.10 indicates the transfers/grant type, category and municipality by the department

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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Regional services council levy									
Category C	-	315	5,377	-	-	-	21,661	-	-
Capricorn	-	311	5,365	-	-	-	10,500		
Waterberg		1					3,000		
Mopani		1					5,535		
Vhembe	-	1	12				2,626		
Sekhukhune		1							
Category B	-	-	4,829	-	-	-	6,900	-	-
Mogalakwena		-	4,829						
Tubatse							6,900		
Total departmental transfers	-	315	10,206	-	-	-	28,561	-	-

ANNEXURE TO VOTE 1: OFFICE OF PREMIER

Table 1.8: Specification of receipts: Office of Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	139	165	793	230	230	230	427	448	458
Sale of goods and services other than capital assets	120	153	203	225	225	225	422	443	453
Sales of goods and services produced by department	120	153	203	225	225	225	422	443	453
Sales by market establishments									
Administrative fees									
Other sales	120	153	203	225	225	225	422	443	453
Of which									
Commission on Insurance	96	145	185	204	204	204	214	225	225
Tender Documents	12	8	18	20	20	20	20	21	21
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land	19	12	590	5	5	5	5	5	5
Interest	19	12	590	5	5	5	5	5	5
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	132	294	270	238	238	238	252	261	256
Total departmental receipts	271	459	1,063	468	468	468	679	709	714

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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	208,517	280,809	332,940	404,651	358,670	358,670	425,485	468,423	490,451
Compensation of employees	142,105	180,805	212,307	259,354	259,893	259,893	310,706	331,918	355,096
Salaries and wages	127,113	166,817	193,964	238,233	259,893	259,893	310,706	331,918	355,096
Social contributions	14,992	13,988	18,343	21,121	-	-	-	-	-
Goods and services	66,286	100,004	120,590	145,297	98,777	98,777	114,779	136,505	135,355
of which									
Communication									
Transport									
Rental Buildings									
Operational Leases									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	126	-	43	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	45,267	32,703	59,929	30,614	24,979	24,979	63,168	71,086	73,912
Provinces and municipalities	410	5,377	34,177	-	-	-	28,561	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	410	5,377	34,177	-	-	-	28,561	-	-
Municipalities	410	5,377	34,177	-	-	-	28,561	-	-
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	4,176	-	-	-	-	-	-	-
Public corporations	24,000	4,176	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	24,000	4,176	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	20,857	23,150	25,752	30,614	24,979	24,979	34,607	71,086	73,912
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	20,857	23,150	25,752	30,614	24,979	24,979	34,607	71,086	73,912
Payments for capital assets	16,344	19,509	137,797	13,168	18,119	18,119	26,962	16,307	17,444
Buildings and other fixed structures	3,400	5,000	128,380	-	-	-	-	-	-
Buildings	3,400	-	-	-	-	-	-	-	-
Other fixed structures	-	5,000	128,380	-	-	-	-	-	-
Machinery and equipment	12,541	14,509	9,417	12,932	18,119	17,883	26,962	15,290	16,356
Transport equipment	2,541	576	742	210	12,009	210	16,860	225	240
Other machinery and equipment	10,000	13,933	8,675	12,722	6,110	17,673	10,102	15,065	16,116
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	403	-	-	236	-	236	-	1,017	1,088
Land and subsol assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	270,128	333,021	530,666	448,433	401,768	401,768	515,615	555,816	581,807

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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	103,815	117,470	115,227	111,104	105,158	105,158	117,691	130,830	140,798
Compensation of employees	56,249	69,137	67,619	69,686	69,925	69,925	82,102	87,837	94,864
Salaries and wages	48,866	63,122	60,858	60,263	69,925	69,925	82,102	87,837	94,864
Social contributions	7,383	6,015	6,761	9,423	-	-	-	-	-
Goods and services	47,440	48,333	47,565	41,418	35,233	35,233	35,589	42,993	45,934
<i>of which</i>									
Communication	960	960	3,400	5,620	5,620	5,620	5,800	6,200	6,200
Transport	3,000	3,000	600	-	-	-	-	-	-
Rental Buildings	10,900	10,900	13,500	3,700	3,700	3,700	3,800	3,900	3,900
Operational Leases	3,000	3,000	3,000	3,250	3,250	3,250	3,300	3,350	3,350
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities	126	-	43						
Unauthorised expenditure									
Transfers and subsidies to	30,223	5,438	5,573	5,775	5,920	5,920	6,179	6,673	7,140
Provinces and municipalities	224	188	44	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	224	188	44	-	-	-	-	-	-
Municipalities	224	188	44	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technicians									
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	-								
Households	5,999	5,250	5,529	5,775	5,920	5,920	6,179	6,673	7,140
Social benefits									
Other transfers to households	5,999	5,250	5,529	5,775	5,920	5,920	6,179	6,673	7,140
Payments for capital assets	12,961	6,711	132,889	3,198	2,984	2,984	19,536	4,426	4,732
Buildings and other fixed structures	3,400	5,000	128,380	-	-	-	-	-	-
Buildings	3,400								
Other fixed structures		5,000	128,380						
Machinery and equipment	9,561	1,711	4,509	3,198	2,984	2,984	19,536	3,813	4,076
Transport equipment	2,541	576	742	210	1,284	210	16,860	225	240
Other machinery and equipment	7,020	1,135	3,767	2,988	1,700	2,774	2,676	3,588	3,836
Cultivated assets									
Software and other intangible assets							-	613	656
Land and subsoil assets									
Total economic classification: Programme 1	146,999	129,619	253,689	120,077	114,062	114,062	143,406	141,929	152,670

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

Thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2007/08	2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07							
Current payments	8,499	68,876	83,471	83,045	75,777	75,777	131,069	147,078	157,924	
Compensation of employees	4,913	34,738	39,236	44,404	45,104	45,104	81,209	86,568	93,253	
Salaries and wages	4,292	30,803	34,596	38,605	45,104	45,104	81,209	86,568	93,253	
Social contributions	621	3,935	4,640	5,799	-	-	-	-	-	
Goods and services	3,586	34,138	44,235	38,641	30,673	30,673	49,860	60,510	64,671	
of which										
Consultants & Special Services	1,820	1,820	1,420	1,420	1,420	1,420	1,510	1,585	1,664	
Inventory	330	330	-	-	-	-	-	-	-	
Travel & subsistence	3,129	3,129	945	945	945	945	1,008	3,861	4,054	
Venues & facilities	653	653	760	760	760	760	840	2,481	2,605	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	15	10,113	2,567	2,793	2,900	2,900	12,232	12,933	13,788	
Provinces and municipalities	15	4,937	32	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	15	4,937	32	-	-	-	-	-	-	
Municipalities	15	4,937	32	-	-	-	-	-	-	
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises	-	4,176	-	-	-	-	-	-	-	
Public corporations	-	4,176	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers		4,176	-							
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	-	1,000	2,535	2,793	2,900	2,900	12,232	12,933	13,788	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	1,000	2,535	2,793	2,900	2,900	12,232	12,933	13,788	
Payments for capital assets	2,067	12,756	4,908	8,316	4,410	4,410	7,426	9,960	10,657	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	2,067	12,756	4,908	8,316	4,410	4,410	7,426	9,960	10,657	
Transport equipment										
Other machinery and equipment	2,067	12,756	4,908	8,316	4,410	4,410	7,426	9,960	10,657	
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification: Programme 2	10,581	91,745	90,946	94,154	83,087	83,087	150,727	169,971	182,369	

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				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	96,203	94,463	134,242	210,502	177,735	177,735	176,725	190,515	191,729
Compensation of employees	80,943	76,930	105,452	145,264	144,864	144,864	147,395	157,513	166,979
Salaries and wages	73,955	72,892	98,510	139,365	144,864	144,864	147,395	157,513	166,979
Social contributions	6,988	4,038	6,942	5,899	-	-	-	-	-
Goods and services	15,260	17,533	28,790	65,238	32,871	32,871	29,330	33,002	24,750
of which									
Travel & subsistence	3,212	3,212	3,212	1,200	1,200	1,200	1,400	1,550	1,670
Inventory	460	460	460	-	-	-	-	-	-
Consultants	865	965	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	15,029	17,152	51,789	22,046	16,159	16,159	44,757	51,480	52,984
Provinces and municipalities	171	252	34,101	-	-	-	28,561	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	171	252	34,101	-	-	-	28,561	-	-
Municipalities	171	252	34,101	-	-	-	28,561	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	14,858	16,900	17,688	22,046	16,159	16,159	16,196	51,480	52,984
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	14,858	16,900	17,688	22,046	16,159	16,159	16,196	51,480	52,984
Payments for capital assets	1,316	42	-	1,654	10,725	10,725	-	1,921	2,055
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	913	42	-	1,418	10,725	10,489	-	1,517	1,623
Transport equipment					10,725				
Other machinery and equipment	913	42	-	1,418	-	10,489	-	1,517	1,623
Cultivated assets									
Software and other intangible assets	403	-	-	236	-	236	-	404	432
Land and subsoil assets									
Total economic classification: Programme 3	112,548	111,657	186,031	234,202	204,619	204,619	221,482	243,916	246,768