
Operational budget	R 322 936 460
Statutory payments	R 1 704 540
Total amount to be appropriated	R 324 641 000

Of which:

Unauthorised expenditure (1 st charge) and not available for spending	R Nil
Vote 1 baseline available for spending after 1 st charge	R 324 641 000

Executing authority	The Premier
Administrating department	Office of the Premier
Accounting officer	Director General

1. Overview

Vision

Good governance, integrated planning, sustainable growth and development.

Mission

Provide innovative, strategic leadership and management for service excellence.

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 to:

- Oversee the administration of provincial legislation and national legislation within the functional areas listed in schedule 4 or 5 and national legislation outside those listed in schedules 4 or 5 which have been assigned to the province in terms of Acts of the Provincial Legislature/Parliament;
- Administer the preparation and initiation of provincial legislation;
- Coordinate the functions of the provincial administration and its departments;
- Manage performance of the provincial administration, monitor and evaluate service delivery and governance in the province;
- Develop and oversee the implementation of policy and planning in the province;
- Provide corporate management of the Office of the Premier Strengthen intra and inter-governmental relations as well as international relations.

Other roles of the Office of the Premier

- Promote institutional efficiency;
- Synergize programmes and policies that regulate the operations of the Government provincial systems;
- Render internal audit services to all departments of the provincial government;
- Manage and support the affairs of traditional leadership institutions;
- Provide effective, efficient, accessible records management services within departments;
- Deliver secretariat services to the Executive Council;
- Effectively align the Human Resource Management to key focus areas of the Office of the Premier;
- Develop and provide corporate strategies and transversal support to the provincial administration;
- Render labour relations and legal services management for the provincial government;

- Co-ordinate and manage special transformation programmes on women, youth, children, the disabled and the elderly;
- Promote co-operative governance; and
- Entrench and protect 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 people 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 reliable 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:-

- Coordinate 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 as well as
 - formulation and implementation of the provincial policies and legislation in the Province.
- Facilitate integrated development planning and programme management; and coordinate the Province Wide Monitoring and Evaluation system;
-
- Render legal and labour relations services as well as secretarial services to the Provincial Executive Council;
- Transform the public service and monitor compliance with the public service standards;
- Coordinate and manage special transformation programmes on women, children, youth, the disabled and the elderly;
- Provide information management and communication services to the provincial administration;
- Conduct internal audits through the provincial shared internal audit units;
- Support the Premier to enable him to execute his constitutional obligations;
- Sustain and coordinate traditional affairs in the Province;
- Provide intergovernmental relations and protocol services for the Province; and
- Identify and attract foreign donor funds for the Limpopo Provincial Government.

Acts, rules and regulations

The Office of the Premier performs its functions and responsibilities according to the following legislative and other mandates:

- The Constitution of the Republic of South Africa of 1996 (Act No. 108 of 1996);
- The Public Service Commission Act of 1997 (Act No. 46 of 1997);
- The Limpopo Houses of Traditional Leaders Act of 2005 (Act No. 6 of 2005);
- The Limpopo Traditional Leadership and Institutions Act of 2005 (Act No. 5 of 2005);
- The Limpopo Province Circumcision School Act of 1996 (Act No. 6 of 1996);
- The Inter-Governmental Relations Framework Act of 2005 (Act No. 13 of 2005); and
- The Promotion of Access to Information Act of 2000 (Act No. 2 of 2000).

In executing its core functions, the Office of the Premier must ensure compliance with the following:

- The Public Finance Management Act of 1999, as amended (Act No. 1 of 1999);
- The Labour Relations Act of 1995, as amended (Act No. 66 of 1995);
- The Basic Conditions of Employment Act of 1997 (Act No. 75 of 1997);
- The Occupational Health and Safety Act 1993 (Act No. 85 of 1993);
- The Control of Access to Public Premises and Vehicles of 1984 (Act No. 53 of 1984);
- The Electronic Communications and Transactions Act of 2002 (Act No. 25 of 2002);
- The State Information and Technology Act of 1998 (Act No. 88 of 1998);
- The Public Access to Information Act of 2000 (Act No. 2 of 2000);
- The National Archives and Records Service Act of 1996 (Act No. 43 of 1996);
- The Promotion of Administrative Justice Act of 2000 (Act No. 3 of 2000);
- The Green Paper: National Strategic Planning (2009); and
- The Green Paper: Improving Government Performance: Our Approach (2009).

2. Review of the current financial year (2010/11)

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

- Integrated policy - planning and performance reporting aligned;
- Development and implementation of the Province Wide Monitoring and Evaluation system;
- Establishing partnerships and collaborating with other stakeholders to ensure adequate and effective internal controls and quality of operating performance in line with established standards to achieve level 4 of the Auditor General's Financial Capability Model; Monitoring and mitigating Strategic risks through integrated risk management services within the programmes and business units in the Office of the Premier;
- Integrating and coordinating asset management within programmes and business units;
- Compliance to the set procurement targets;
- Strengthening communication and collaboration amongst Executive Council members and management by developing and implementing an e-system to manage EXCO decisions, establishing the head of offices forum (Chief of staff);
- Integrating performance management, human resource development and recruitment;
- Ensuring compliance with employment equity targets;
- Reviewing and improving staff retention strategy;
- Strengthen the communication of programmes of the Provincial Administration to the public and to the internal stakeholders;
- Implementing the Provincial Human Resource Development Strategy;
- Implementing the Provincial Information Society Initiatives, including Inspire, Limpopo Living Lab, Information; Communication Technology Institute, & Information Communication Technology Broadband Infrastructure;
- Advocating for the mainstreaming towards the promotion, protection and equalization of opportunities for women, youth, children, people with disabilities and elderly;
- Promoting sound intergovernmental and international relations and mobilize resources and technical skills to meet the objectives of the Provincial Employment Growth and Development Strategy;
- Strengthening the capacity for medium to long term planning within Municipalities and Sector Departments;
- Coordinating final preparations for the 2010 Soccer World Cup tournament;
- Monitoring and evaluating the implementation of the Provincial Employment Growth and Development Strategy, Accelerated and Shared Growth Initiatives for South Africa and other programmes of government;
- Coordination of provincial Anti-Poverty strategy.
- Capacitating the provincial shared internal audit unit to deliver value add audit reports;
- Improving the support provided to traditional affairs institutions; and
- Developing and implementing an effective enterprise content management system.

3. Outlook for the coming financial year (2011/12)

- Establishment of market related price database and compliance to the procurement targets;
- Strengthening communication and collaboration amongst Executive Council members and management by development and implementation of an e-system to manage EXCO decisions, establishment of the head of offices forum (Chief of staff) and resuscitation of weekly meetings between the DG and the Premier;
- Integration of performance management system, human resource development and recruitment;
- Compliance with employment equity targets;
- Staff retention strategy;
- Effective communication programmes of the Provincial Administration to the public and to the internal stakeholders;
- Implementation of Provincial Human Resource Development Strategy;
- Implementation of the Provincial Information Society Initiatives, including Inspire, Limpopo Living Lab, Information Communication Technology Institute, & Information Communication Technology Broadband Infrastructure;
- Advocating for the mainstreaming towards the promotion, protection and equalization of opportunities for women, youth, children, people with disabilities and the elderly;
- Promoting sound intergovernmental and international relations and mobilization of resources and technical skills to meet the objectives of the Provincial Employment Growth and Development Strategy;
- Strengthening the capacity for medium to long term planning within Municipalities and Sector Departments;
- Monitoring and evaluating the implementation of the Provincial Employment Growth and Development Strategy, Accelerated and Shared Growth Initiatives for South Africa and other programmes of government; and
- Coordination of the Provincial Anti-Poverty Strategy.

4. Receipts and financing

4.1 Summary of receipts

Table 1.1(a) contains an analysis of departmental receipts per main category. Details of receipts are presented 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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Equitable share	226,169	265,848	282,795	298,890	313,832	332,432	322,941	338,358	350,722
Conditional grants	-	-	-	-	-	-	1,071	-	-
Departmental receipts	468	963	6,320	619	619	619	629	640	654
Total receipts	226,637	266,811	289,115	299,509	314,451	333,051	324,641	338,998	351,376

4.2 Departmental own receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	230	413	120	363	363	363	373	384	398
Sale of goods and services other than capital assets	225	413	120	363	363	363	373	384	398
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	5	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	238	550	6,200	256	256	256	256	256	256
Total departmental receipts	468	963	6,320	619	619	619	629	640	654

The main sources of revenue for the department are commission on insurance and parking fee. There was a decrease from 2009/10 to 2010/11 due to once off collections for UNDP Project refund and SITA refund. The department indicates a minimal growth of 1.6 per cent and 1.9 per cent over the years 2010/11 and 2011/12 to 2013/14 respectively. The minimal increase is due to anticipated parking fee growth.

5. Payment summary

Key assumptions

The department in formulating the 2011/12 budget made the following general assumptions:

- Salary increases of 5.5 per cent in 2011/12, 5.0 per cent in 2012/13 and 5.5 per cent in 2013/14 with current year effective 1st May 2011.
- Pay progression of approximately 1.5 per cent of the wage bill effective from 1st May this financial year.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and another costs associated with personnel.
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2010 Medium Term Budget Policy Statement are 4.8 per cent in 2011/12, 5.1 per cent in 2012/13 and 5.2 per cent in 2013/14
- The Office of the Premier continues to budget for the Limpopo Youth Commission until clarity is given on the transfer to the National Youth Development Agency.

Tables 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 were adjusted in line with the new programme structure for comparative purposes

Summary by programme and economic classification

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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Programme 1: Administration	91,978	117,019	109,980	122,841	135,514	135,514	124,705	144,808	149,607
Programme 2: Institutional Development	85,324	108,400	142,111	127,489	118,592	118,592	120,093	125,630	130,205
Programme 3: Policy and Governance	40,610	65,850	44,638	49,179	60,345	78,945	79,843	68,560	71,564
Total payments and estimates	217,912	291,269	296,729	299,509	314,451	333,051	324,641	338,998	351,376
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	217,912	291,269	296,729	299,509	314,451	333,051	324,641	338,998	351,376

* The salary of the Premier is included in Programme 1

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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	201,856	231,386	283,816	282,002	286,055	296,855	310,206	315,895	327,001
Compensation of employees	117,877	135,740	165,149	174,654	168,011	178,811	202,192	213,313	224,278
Goods and services	83,979	95,646	118,667	107,348	118,044	118,044	108,014	102,582	102,723
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9,700	53,556	7,985	9,453	13,542	21,342	7,830	10,796	11,391
Provinces and municipalities	49	28,561	100	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9,651	24,995	7,885	9,453	13,542	21,342	7,830	10,796	11,391
Payments for capital assets	6,145	6,327	4,438	8,054	14,854	14,854	6,605	12,307	12,984
Buildings and other fixed structures	-	-	-	-	1,300	1,300	494	-	-
Machinery and equipment	6,145	6,174	4,438	8,054	13,554	13,554	6,111	12,307	12,984
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	153	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	211	-	490	-	-	-	-	-	-
Total economic classification	217,912	291,269	296,729	299,509	314,451	333,051	324,641	338,998	351,376
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	217,912	291,269	296,729	299,509	314,451	333,051	324,641	338,998	351,376

- The Compensation of Employees increase by 20.3 per cent from 2010/2011 to 2011/12 is due to improvement in conditions of employees and 96 additional posts to be filled.
- The goods and services decrease by 8,5 per cent from 2010/11 to 2011/12 and is attributed to the once off funding for 2010 and 2011 Soccer World Cup and shifting of funds to cater for compensation of employees.
- The Transfers and Subsidies decrease by 42.2 per cent from 2010/11 to 2011/12 and is attributed to a function shift of Traditional Affairs to Local Government.
- A decrease of 55.5 per cent in 2010/11 and 2011/12 on Payment of Capital are attributed to the reallocation of budget from Capital to address the shortfall on compensation of employees.

Transfers

6.1. Transfers to Local Government

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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Regional services council levy									
Category C	-	21,661	-	-	-	-	-	-	-
Capricorn		10,500							
Waterberg		3,000							
Mopani		5,535							
Vhembe		2,626							
Sekhukhune									
Category B	-	6,900	-	-	-	-	-	-	-
Mokgalakwena		6,900							
Total departmental transfers	-	28,561	-	-	-	-	-	-	-

6. Programme description

The services rendered by the Office of the Premier are, as per generic sector structure, categorised fewer than three programmes, the details of which are discussed below. The amounts for each programme are summarised in terms of economic classification, with details given in the Annexure to Vote 1 – Office of the Premier.

7.1. Programme 1: Administration

Purpose of the Program

Programme one is entrusted with the responsibility of providing administrative support to the Premier, Executive Council, and the Director General in fulfilling their legislative oversight function and in promoting good corporate governance.

The Programme has the following sub-programmes

- Premier Support;
- EXCO Support;
- DG Support;
- Financial Management; and
- Programme Support: Administration.

Summary of payments and estimates: Programme 1: Administration

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Subprogramme									
Statutory Payment									
Premier Support	12,954	13,919	14,003	20,835	19,635	19,635	19,457	20,704	21,842
Executive Council Support	2,502	3,709	3,111	4,952	3,552	3,552	5,471	4,979	5,253
Director General	25,778	22,483	15,118	14,496	16,615	16,615	13,594	17,121	18,063
Financial Management	50,744	76,908	68,291	74,389	79,766	79,766	75,329	90,556	92,371
Programme Support: Administration	-	-	9,457	8,169	15,946	15,946	10,854	11,448	12,078
Total economic classification	91,978	117,019	109,980	122,841	135,514	135,514	124,705	144,808	149,607
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	91,978	117,019	109,980	122,841	135,514	135,514	124,705	144,808	149,607

Programme includes Premier's total remuneration package: R1 704 540

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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	84,038	95,632	101,703	114,841	117,025	117,025	117,645	135,539	139,827
Compensation of employees	51,047	54,858	57,444	68,360	65,237	65,237	75,952	80,130	84,536
Goods and services	32,991	40,774	44,259	46,481	51,788	51,788	41,693	55,409	55,291
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5,919	19,077	4,739	5,500	10,389	10,389	4,009	6,309	6,657
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5,919	19,077	4,739	5,500	10,389	10,389	4,009	6,309	6,657
Payments for capital assets	1,810	2,310	3,048	2,500	8,100	8,100	3,051	2,960	3,123
Buildings and other fixed structures	-	-	-	-	1,300	1,300	-	-	-
Machinery and equipment	1,810	2,310	3,048	2,500	6,800	6,800	3,051	2,960	3,123
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	211	-	490	-	-	-	-	-	-
Total economic classification	91,978	117,019	109,980	122,841	135,514	135,514	124,705	144,808	149,607
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	91,978	117,019	109,980	122,841	135,514	135,514	124,705	144,808	149,607

A decrease of 8.0 per cent in Programme 1 – Administration is mainly due to the shift of funds to cater for Programme 2: Institutional development and Programme 3: Policy and Governance.

Compensation of employees increased by 16.42 per cent due to the filling of critical vacant posts to address services delivery.

A decrease of 19.49 per cent in goods and services due to shifting of funds to cater for critical vacant posts on compensation of employees within the Programme as well as in other Programmes.

Transfer and Subsidies also decrease by 61.41 per cent due to shifting of funds to cater for filling of critical vacant posts in Compensation of Employees as well as a once off payment in 2010/11 to pay for the Ex-Director General Package.

Payments of Capital Assets decreased by 62.33 per cent due to once off payment made to building cultural Village, Premier and Chairperson and his deputy's Motor Vehicle as well and shifting of funds to Compensation of Employees to address the filling of Critical post in other Programmes

7.2. Programme 2: Institutional development

Purpose of the programme

Programme 2 has been established to support the Provincial Employment Growth and Development priorities. One of the critical functions of the programme is to ensure that the Provincial Administration has the capacity to deliver on its mandate. This programme should ensure that policies, systems, human resources and processes are in place to enable the Provincial Administration to deliver services efficiently and effectively.

The Programme has the following sub-programmes:

- Strategic Human Resource;
- Information and Communication Technology;
- Legal Service;
- Communication Services; and
- Programme Support: Institutional Development.

6.2.4 Key Service Delivery Measures

	MEDIUM TERM TARGETS		
PERFORMANCE MEASURE	2011/12	2012/13	2013/14
Number of departments that are able to deliver services in relations to Human resources.	Human Resource capacity gaps addressed in all departments	Human Resource capacity gaps addressed in all departments	Human Resource capacity gaps addressed in all departments
Number of Departments that are implementing Provincial Human Resource Development (HRD) Strategy	All Sectors implement Provincial HRD Strategy	All Sectors implement Provincial HRD Strategy	All Sectors implement Provincial HRD Strategy
Number of MOU's Reviewed to support HRD Strategy	Review all MOU's between provincial government and provincial universities	Review all MOU's between provincial government and provincial universities	Review all MOU's between provincial government and provincial universities
Number of Departments implementing the Performance Management System	All Departments implementing the Performance Management System	All Departments implementing the Performance Management System	All Departments implementing the Performance Management System
Number of Departments that resolve reported Labour relations cases	All departments resolve reported remedial cases, grievances and disputes within 90 days	All departments resolve reported remedial cases, grievances and disputes within 90 days	All departments resolve reported remedial cases, grievances and disputes within 90 days
Number of local municipalities with established Thusong Service Centres	22 Local Municipalities establish 28 Thusong Centres	24 Local Municipalities establish 30 Thusong Centres	30 Local Municipalities establish 30 Thusong Centres
Number of Standards implemented by Departments	All Departments implement the developed standards	All Departments implement the developed standards	All Departments implement the developed standards
Number of service delivery complaints resolved by all the Departments and municipalities within 30 days	All reported service delivery complaints resolved by all the departments and municipalities within 30 days	All reported service delivery complaints resolved by all the departments and municipalities within 30 days	All reported service delivery complaints resolved by all the departments and municipalities within 30 days
Number of departments that have developed credible SISPs	11	11	11
Number of departments that have undertaken business process improvements	4	6	8
Number of shared common ICT systems or resources	5	6	8
% of public servants equipped with electronic messaging facilities	50%	80%	90%
Number of Thusong Service Centers equipped with ICT facilities	21 out of 28	26 out of 30	30 out of 30
% default judgments on claims referred for legal advice and no prescribed claims referred for legal advice	0%	0%	0%
Number of Legislation to be finalized within 35 working days from the date of receipt of full instruction from the department involved	All Legislation to be finalized within 35 working days from the date of receipt of full instruction from the department involved	All Legislation to be finalized within 35 working days from the date of receipt of full instruction from the department involved	All Legislation to be finalized within 35 working days from the date of receipt of full instruction from the department involved
Number of Contracts and other legal documents drafted within 10 days after receiving full instructions	All Contracts and other legal documents drafted within 10 days after receiving full instructions	All Contracts and other legal documents drafted within 10 days after receiving full instructions	All Contracts and other legal documents drafted within 10 days after receiving full instructions
Number of government departments that have aligned their communication strategy to the provincial one	11	11	11
Number of media monitoring and analysis reports produced for EXCO and Executive Management	Media monitoring and analysis reports for EXCO and Executive management meetings produced.	Media monitoring and analysis reports for EXCO and Executive management meetings produced.	Media monitoring and analysis reports for EXCO and Executive management meetings produced.

Summary of payments and estimates: Programme 2: Institutional Development

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		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Subprogramme									
Strategic Human Resources	37,504	41,989	40,772	60,461	49,579	49,579	56,909	55,909	58,985
Information Communication Technology	25,505	36,251	33,503	26,993	25,348	25,348	25,570	31,326	30,713
Legal Services	9,604	17,394	43,595	12,026	13,966	13,966	10,675	9,675	10,207
Communication Services	12,711	12,766	15,052	19,572	18,062	18,062	17,074	18,318	19,326
Programme Support: Institutional Development	-	-	9,189	8,437	11,637	11,637	9,865	10,402	10,974
Total payments and estimates	85,324	108,400	142,111	127,489	118,592	118,592	120,093	125,630	130,205

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	77,208	98,581	137,624	117,982	108,685	108,685	113,212	111,796	115,610
Compensation of employees	43,284	55,756	77,553	72,029	66,509	66,509	75,928	80,104	84,510
Goods and services	33,924	42,825	60,071	45,953	42,176	42,176	37,284	31,692	31,100
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3,781	5,802	3,097	3,953	3,153	3,153	3,821	4,487	4,734
Provinces and municipalities	49	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3,732	5,802	3,097	3,953	3,153	3,153	3,821	4,487	4,734
Payments for capital assets	4,335	4,017	1,390	5,554	6,754	6,754	3,060	9,347	9,861
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4,335	3,864	1,390	5,554	6,754	6,754	3,060	9,347	9,861
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	153	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	85,324	108,400	142,111	127,489	118,592	118,592	120,093	125,630	130,205

An increase in Programme 2 – Institutional Development is due to the reallocation and additional funds provided to address the prior year shortfall on compensation of employees. An increase is mainly on Compensation of Employees, Transfers, and Subsidies.

Compensation of Employees increased by 14.16 per cent to fund the filling of critical vacant posts to address services delivery, Transfers and Subsidies increased by 21.19 per cent due to an increased in claim against state budget to settle outstanding departmental debts

Payment of capital assets decreased by 54.69 per cent due to the once off payments made to purchase IT equipment (server) in 2010/11

7.3. Programme 3: Policy and Governance

Purpose of the programme

Programme three (3) has the responsibility to promote cooperative governance and international relations including monitoring and evaluation of the implementation of programmes and policies of government. It initiates the development and implementation of policies and strategies to achieve an integrated approach towards sustainable provincial growth and development. It ensures that there is integrated planning and implementation of these plans amongst the three spheres of government. The programme also facilitates the implementation of special programmes within the different sectors and promotes a healthy environment to implement traditional affairs. There is an advanced Geographic Information Systems, which provides geographic information to sector departments.

Programme 3 has the following Sub Programmes:-

- Special Programmes;
- Intergovernmental and international relations;
- Provincial Policy Management; and
- Programme Support: Policy & Governance

Analysis per sub-programme:

Sub-programme 3.1: Special Programmes

Mainstreams all special Programmes of the Office of the Premier.

Sub-programme 3.2: Intergovernmental relations

Promote inter and intra governmental relations

Sub-programme 3.3: Provincial Policy Management

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

Sub-programme 3.4: Programme Support: Policy & Governance

Provides Support to the Policy & Governance programme.

Key Service Delivery Measures

PERFAMANCE MEASURE	MEDIUM TERM TARGETS		
	2011/12	2012/13	2013/14
Number of Departments implementing the Preferential procurement target of 50% of expenditure for women and 3% for people with disability	11	11	11
Number of departments complying with employment equity targets of 50% females and 2 % for people with disability at SMS level.	11	11	11
Number of fora convened and the extend in which resolutions of those for a were implemented	All P – IGF convened and resolutions implemented	All P – IGF convened and resolutions implemented	All P – IGF convened and resolutions implemented
Number of Partnership/collaboration aligned with ODA	Assess impact of Implemented strategies	Profile of all donor funded programmes	Profile of all donor funded programmes
Number of International calendar of events coordinated	All planned international visits coordinated	All planned of international visits coordinated	All planned of international visits coordinated
Number of departments complying with the provincial policy framework	11	11	11
Number of sector Departments 'plans aligned to the IDPs	11	11	11
Database of researches conducted	Coordinated research projects aligned to the provincial research agenda.	Coordinated research projects aligned to the provincial research agenda.	Coordinated research projects aligned to the provincial research agenda.
GIS technical support provided to departments and municipalities	Full Technical support to all provincial government departments and municipalities	Full Technical support to all provincial government departments and municipalities	Full Technical support to all provincial government departments and municipalities
Well-maintained and up-to-date Geo Database	Acquisition of the latest datasets.	Acquisition of the latest datasets.	Acquisition of the latest datasets.
	Maintenance of the website and database	Maintenance of the website and database	Maintenance of the website and database
Functional and sustained Province Wide Monitoring and Evaluation System	Implementation of the PWMES	Evaluation of the functionality of the PWMES	Sustaining the PWMES
(PWMES)	Products developed in line with Monitoring and Evaluation Working Cycle 20010/11	Products developed in line with Monitoring and Evaluation Working Cycle 2011/12	Products developed in line with Monitoring and Evaluation Working Cycle 2012/13
Reliable and evidence - based			
M & E reports			
The institution of traditional leadership transformed in line with Constitutional mandates,	The institution of traditional leadership transformed in line with Constitutional mandates,	The institution of traditional leadership transformed in line with Constitutional mandates,	The institution of traditional leadership transformed in line with Constitutional mandates,

Summary of payments and estimates: Programme 3: Policy and Governance

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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Subprogramme									
Human Rights	16,180	14,864							
Intergovernmental Relations	11,970	11,865	11,537	13,681	12,981	12,981	11,172	11,269	11,888
Provincial Policy Management	12,460	39,121	13,686	9,970	17,270	17,270	42,640	33,921	35,787
Program Support Policy & Governance	-	-	4,089	10,114	6,714	25,314	7,879	8,306	7,996
Special Programmes	-	-	15,326	15,414	23,380	23,380	18,152	15,064	15,893
Total payments and estimates	40,610	65,850	44,638	49,179	60,345	78,945	79,843	68,560	71,564

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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	40,610	37,173	44,489	49,179	60,345	71,145	79,349	68,560	71,564
Compensation of employees	23,546	25,126	30,152	34,265	36,265	47,065	50,312	53,079	55,232
Goods and services	17,064	12,047	14,337	14,914	24,080	24,080	29,037	15,481	16,332
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	28,677	149	-	-	7,800	-	-	-
Provinces and municipalities	-	28,561	100	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	116	49	-	-	7,800	-	-	-
Payments for capital assets	-	-	-	-	-	-	494	-	-
Buildings and other fixed structures	-	-	-	-	-	-	494	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	40,610	65,850	44,638	49,179	60,345	78,945	79,843	68,560	71,564

A significant increase of 32.3 per cent is due to an increase in compensation of employees as well *Goods and Services* which has resulted from restructuring of the office and *Conditional Grant* of R1.1 million for EPWP Incentive grant to provinces.

Compensation of Employees increased by 38.73 per cent due to restructuring of the office as well as the filling of critical vacant posts, *Goods and Services* increased by 20.58 per cent due to increase in funding of services delivery Programmes which are *Policy management*, *Monitoring and Evaluation* and *Special Programmes* as well as *EPWP project*.

Payments of Capital Assets has a budget of R0.494 million due to the need to purchase equipments for GIS in Policy Management

7. Other programme information

8.1. Personnel numbers and costs

Tables 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 2007 to March 2013. The figures reflected in Table 1.9(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 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Programme 1: Administration	216	216	216	262	315	315	315
Programme 2: Corporate Support	114	114	114	221	258	252	252
Programme 3: Policy and Governance	82	82	82	71	105	105	105
Total personnel numbers: Office of the Premier	412	412	412	554	678	672	672
Total personnel cost (R thousand)	117,877	135,740	165,149	174,654	202,192	213,313	224,278
Unit cost (R thousand)	286	329	401	315	298	317	334

Table 1.6(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Total for department									
Personnel numbers(head count)	412	412	1,292	554	554	554	678	672	672
Personnel costs(R'000)	117,877	135,740	165,149	174,654	168,011	178,811	202,192	213,313	224,278
Human resources component									
Personnel numbers	31	46	51	87	87	87	103	103	103
Personnel costs	6,433	8,792	9,231	39,213	34,503	34,503	39,882	42,183	44,610
Head count as % of total for department	7.52%	11.17%	3.95%	15.70%	15.70%	15.70%	12.83%	15.33%	15.33%
Personnel cost % of total for department	5.46%	6.48%	5.59%	22.45%	20.54%	19.30%	19.39%	19.78%	19.89%
Finance component									
Personnel numbers (head count)	32	53	53	160	160	160	231	231	231
Personnel cost (R'000)	5,744	8,229	8,640	37,839	34,739	37,839	45,397	47,894	50,528
Head count as % of total for department	7.77%	12.86%	4.10%	28.88%	28.88%	28.88%	34.07%	34.38%	34.38%
Personnel cost as % of total for department	4.87%	6.06%	5.23%	21.67%	20.68%	21.16%	22.45%	22.45%	22.53%
Full time workers									
Personnel numbers (head count)	382	382	382	530	530	530	616	610	610
Personnel cost (R'000)	116,917	134,780	164,189	172,108	165,465	176,265	199,319	210,440	221,405
Head count as % of total for department	92.7%	92.7%	29.6%	95.7%	95.7%	95.7%	90.9%	90.8%	90.8%
Personnel cost as % of total for department	99.2%	99.3%	99.4%	98.5%	98.5%	98.6%	98.6%	98.7%	98.7%
Part-time workers									
Personnel numbers (head count)				2	2	2	1	1	1
Personnel numbers (R'000)				1,842	1,842	1,842	921	921	921
Head count as % of total for department	0.00%	0.00%	0.00%	0.36%	0.36%	0.36%	0.15%	0.15%	0.15%
Personnel cost as % of total for department	0.00%	0.00%	0.00%	1.05%	1.10%	1.03%	0.46%	0.43%	0.41%
Contract workers									
Personnel numbers (head count)	30	30	910	22	22	22	61	61	61
Personnel numbers (R'000)	960	960	960	704	704	704	1,952	1,952	1,952
Head count as % of total for department	7.28%	7.28%	70.43%	3.97%	3.97%	3.97%	9.00%	9.08%	9.08%
Personnel cost as % of total for department	0.81%	0.71%	0.58%	0.40%	0.42%	0.39%	0.97%	0.92%	0.87%

8.2. Training

Tables 1.7(a) and 1.7(b) reflect spending on training per programme, providing actual and estimated expenditure on training for the period 2006/07 to 2009/10, and budget estimates for the period 2010/11 to 2012/13.

8.2.1 Payment on training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Programme 1: Administration	323	294	263	262	315	262	315	315	315
of which									
Subsistence and travel	221	191	161	182	220	182	225	228	226
Payments on tuition	102	103	102	80	95	80	90	90	90
Programme 2: Corporate Support	172	246	189	221	252	221	252	252	252
of which									
Subsistence and travel	87	160	104	151	188	151	158	152	152
Payments on tuition	85	86	85	70	70	70	100	100	100
Programme 3: Policy and Governance	1,135	1,365	1,732	1,737	105	1,737	105	105	105
of which									
Subsistence and travel	1,033	1,253	1,612	1,537	65	1,507	66	66	66
Payments on tuition	102	112	120	200	20	230	40	40	40
Total payments on training	1,630	1,905	2,184	2,220	672	2,220	672	672	672

8.2.2 Information on training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Number of staff	2,259	412	2,771	2,220	672	220	3,206	3,206	3,206
Number of personnel trained	510	598	700	650	650	650	690	700	720
of which									
Male	203	211	354	300	300	300	320	330	340
Female	307	387	346	350	350	350	370	370	380
Number of training opportunities	510	421	66	66	650	66	80	90	97
of which									
Tertiary	31	4	3	3	3	3	2	2	2
Workshops	439	408	53	53	53	53	63	70	74
Seminars	40	9	10	10	10	10	15	18	21
Other									
Number of bursaries offered	37	61	63	50	50	50	63	68	70
External									
Internal									
Number of interns appointed	36	51	79	64	64	64	66	66	66
Number of learnerships appointed	109	20	20	70	70	70	20	40	40
Number of days spent on training	185	227	195	220	220	220	210	250	260

ANNEXURES TO VOTE 1

Table 1.8: Specification of receipts: Office of Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	230	413	120	363	363	363	373	384	398
Sale of goods and services other than capital assets	225	413	120	363	363	363	373	384	398
Sales of goods and services produced by department	225	413	120	363	363	363	373	384	398
Sales by market establishments									
Administrative fees									
Other sales	225	413	120	363	363	363	373	384	398
Of which									
Commission on Insurance	204	214	85	135	135	135	135	135	135
Tender Documents	20	20	10	21	21	21	21	21	242
Parking fees				207	207	207	217	228	21
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land	5	-	-	-	-	-	-	-	-
Interest	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	238	550	6,200	256	256	256	256	256	256
Total departmental receipts	468	963	6,320	619	619	619	629	640	654

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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	201,856	231,386	283,816	282,002	286,055	296,855	310,206	315,895	327,001
Compensation of employees	117,877	135,740	165,149	174,654	168,011	178,811	202,192	213,313	224,278
Salaries and wages	98,614	113,960	139,547	141,201	135,901	144,541	161,369	170,376	179,365
Social contributions	19,263	21,780	25,602	33,453	32,110	34,270	40,823	42,937	44,913
Goods and services	83,979	95,646	118,667	107,348	118,044	118,044	108,014	102,582	102,723
of which									
Consultants and Special Services	14,995	22,015	33,019	25,849		25,849	17,705	22,474	23,710
Computer Services	6,832	6,964	11,001	10,536		10,536	7,663	8,046	8,489
Leases		10,463	9,991	9,280		9,280	10,212	9,961	10,509
Travel and Subsistence	17,183	21,302	19,387	18,959		18,959	26,793	26,699	28,167
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	9,700	53,556	7,985	9,453	13,542	21,342	7,830	10,796	11,391
Provinces and municipalities	49	28,561	100	-	-	-	-	-	-
Provinces ²	49	28,561	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	49	28,561	-	-	-	-	-	-	-
Municipalities ³	-	-	100	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	100	-	-	-	-	-	-
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	9,651	24,995	7,885	9,453	13,542	21,342	7,830	10,796	11,391
Social benefits	251	603	1,184	-	-	-	-	-	-
Other transfers to households	9,400	24,392	6,701	9,453	13,542	21,342	7,830	10,796	11,391
Payments for capital assets	6,145	6,327	4,438	8,054	14,854	14,854	6,605	12,307	12,984
Buildings and other fixed structures	-	-	-	-	1,300	1,300	494	-	-
Buildings	-	-	-	-	1,300	1,300	-	-	-
Other fixed structures	-	-	-	-	-	-	494	-	-
Machinery and equipment	6,145	6,174	4,438	8,054	13,554	13,554	6,111	12,307	12,984
Transport equipment	1,316	1,707	1,945	1,000	4,300	4,300	1,218	433	457
Other machinery and equipment	4,829	4,467	2,493	7,054	9,254	9,254	4,893	11,874	12,527
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	153	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	211	-	490	-	-	-	-	-	-
Total economic classification	217,912	291,269	296,729	299,509	314,451	333,051	324,641	338,998	351,376
Less: Unauthorised expenditure									
Baseline available for spending	217,912	291,269	296,729	299,509	314,451	333,051	324,641	338,998	351,376

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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	84,038	95,632	101,703	114,841	117,025	117,025	117,645	135,539	139,827
Compensation of employees	51,047	54,858	57,444	68,360	65,237	65,237	75,952	80,130	84,536
Salaries and wages	40,838	43,886	47,071	56,166	53,682	53,682	60,377	63,830	67,572
Social contributions	10,209	10,972	10,373	12,194	11,555	11,555	15,575	16,300	16,964
Goods and services	32,991	40,774	44,259	46,481	51,788	51,788	41,693	55,409	55,291
of which									
Communication	3,621	7,957	8,283	2,225	7,573	7,573	4,434	4,655	4,911
Leases	-	10,279	9,991	8,280	1,040	10,400	8,193	8,439	8,903
Owned and Leasehold property exp	16,050	6,014	8,116	17,686	6,025	6,025	7,913	8,099	8,544
Travel and Subsistence	6,559	7,350	6,271	8,583	9,841	9,841	12,219	12,131	12,798
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	5,919	19,077	4,739	5,500	10,389	10,389	4,009	6,309	6,657
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
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	5,919	19,077	4,739	5,500	10,389	10,389	4,009	6,309	6,657
Social benefits	144	487	827	-	-	-	-	-	-
Other transfers to households	5,775	18,590	3,912	5,500	10,389	10,389	4,009	6,309	6,657
Payments for capital assets	1,810	2,310	3,048	2,500	8,100	8,100	3,051	2,960	3,123
Buildings and other fixed structures	-	-	-	-	1,300	1,300	-	-	-
Buildings					1,300	1,300			
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,810	2,310	3,048	2,500	6,800	6,800	3,051	2,960	3,123
Transport equipment	1,316	1,707	1,945	1,000	4,300	4,300	1,218	433	457
Other machinery and equipment	494	603	1,103	1,500	2,500	2,500	1,833	2,527	2,666
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	211	-	490	-	-	-	-	-	-
Total economic classification	91,978	117,019	109,980	122,841	135,514	135,514	124,705	144,808	149,607
Less: Unauthorised expenditure									
Baseline available for spending	91,978	117,019	109,980	122,841	135,514	135,514	124,705	144,808	149,607

Table 1.9(c): Payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	77,208	98,581	137,624	117,982	108,685	108,685	113,212	111,796	115,610
Compensation of employees	43,284	55,756	77,553	72,029	66,509	66,509	75,928	80,104	84,510
Salaries and wages	38,196	49,217	68,354	57,623	53,207	53,207	60,742	64,083	67,608
Social contributions	5,088	6,539	9,199	14,406	13,302	13,302	15,186	16,021	16,902
Goods and services	33,924	42,825	60,071	45,953	42,176	42,176	37,284	31,692	31,100
of which									
Consultants and Special Services	7,528	18,160	30,302	12,842	3,823	3,823	2,160	4,378	2,343
Computer Services	6,494	6,751	10,580	10,354	7,503	7,503	7,547	7,924	8,360
Travel and Subsistence	3,399	4,944	5,374	4,589	5,349	5,349	5,258	5,515	5,818
Training and Staff Development	879	1,563	2,400	3,335	3,236	3,236	3,294	3,459	3,649
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	3,781	5,802	3,097	3,953	3,153	3,153	3,821	4,487	4,734
Provinces and municipalities	49	-	-	-	-	-	-	-	-
Provinces ²	49	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds	49	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Dep Agencies:Claims against State									
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	3,732	5,802	3,097	3,953	3,153	3,153	3,821	4,487	4,734
Social benefits	107		318						
Other transfers to households	3,625	5,802	2,779	3,953	3,153	3,153	3,821	4,487	4,734
Payments for capital assets	4,335	4,017	1,390	5,554	6,754	6,754	3,060	9,347	9,861
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	4,335	3,864	1,390	5,554	6,754	6,754	3,060	9,347	9,861
Transport equipment									
Other machinery and equipment	4,335	3,864	1,390	5,554	6,754	6,754	3,060	9,347	9,861
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	153	-	-	-	-	-	-	-
Land and subsoil assets									
Payments for financial assets									
Total economic classification: Programme 2	85,324	108,400	142,111	127,489	118,592	118,592	120,093	125,630	130,205

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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	40,610	37,173	44,489	49,179	60,345	71,145	79,349	68,560	71,564
Compensation of employees	23,546	25,126	30,152	34,265	36,265	47,065	50,312	53,079	55,232
Salaries and wages	19,580	20,857	24,122	27,412	29,012	37,652	40,250	42,463	44,185
Social contributions	3,966	4,269	6,030	6,853	7,253	9,413	10,062	10,616	11,047
Goods and services	17,064	12,047	14,337	14,914	24,080	24,080	29,037	15,481	16,332
of which									
Consultants and Special Services	6,308	2,321	2,045	3,279	5,979	5,979	4,800	5,689	6,002
Catering:Departmental Activities	2,543	3,043	3,500	2,914	5,775	5,775	3,181	3,369	3,554
Travel and Subsistence	7,225	9,008	7,742	5,787	13,887	13,887	9,316	9,053	9,551
Venues and facilities	4,476	1,425	1,917	4,144	5,710	5,710	1,784	1,891	1,995
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	28,677	149	-	-	7,800	-	-	-
Provinces and municipalities	-	28,561	100	-	-	-	-	-	-
Provinces ²	-	28,561	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds	-	28,561	-	-	-	-	-	-	-
Municipalities ³	-	-	100	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds		-	100		-	-			
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	-	116	49	-	-	7,800	-	-	-
Social benefits		116	39						
Other transfers to households			10			7,800			
Payments for capital assets	-	-	-	-	-	-	494	-	-
Buildings and other fixed structures	-	-	-	-	-	-	494	-	-
Buildings							-		
Other fixed structures							494		
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	40,610	65,850	44,638	49,179	60,345	78,945	79,843	68,560	71,564

Table 1.10: Conditional grant payments and estimates by economic classification: EPWP (Policy and Governance)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	1,071	-	-
Compensation of employees	-	-	-	-	-	-	700	-	-
Salaries and wages							700		
Social contributions									
Goods and services							371		
of which									
Consultants and Special Services									
Catering:Departmental Activities									
Travel and Subsistence									
Venues and facilities									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities									
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	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings							-		
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Payments for financial assets									
Total economic classification	-	-	-	-	-	-	1,071	-	-

Table 1.11 (a): Payments and estimates by economic classification: "Goods and services level 4 items"

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services									
of which									
Administrative fees	-	3	-	-	53	53	-	-	-
Advertising	194	409	1,405	87	328	328	100	97	102
Assets<R5000	1,892	641	702	2,850	2,400	2,400	530	134	141
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	2	-	-	-	-	-	-	-
Catering: Departmental activities	258	868	873	230	441	441	554	278	293
Communication	3,621	7,957	8,283	2,225	7,573	7,573	7,961	4,655	4,911
Computer sservices	-	3	-	-	-	-	30	-	-
Cons/ prof: business & advisory services	16	27	98	-	968	968	4,127	3,459	3,649
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	155	665	651	450	4,027	4,027	530	1,627	1,716
Agency & support/ outsourced services	-	-	-	-	26	26	-	-	-
Entertainment	246	69	197	274	235	235	482	608	641
Government motor transport	3,260	3,898	3,866	4,736	3,705	3,705	2,433	3,923	4,139
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	142	257	300	242	242	276	315	332
Inventory: Fuel, oil and gas	-	-	-	-	20	20	-	-	-
Inventory: Learn & teacher support	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	1	32	172	-	298	298	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	173	255	627	1,000	725	725	174	-	-
Inventory: Stationary and printing	2,147	2,961	2,976	2,392	2,901	2,901	1,774	6,814	7,189
Lease payments	-	10,279	9,991	8,280	10,400	10,400	5,704	9,053	9,551
Owned & leasehold property expenditure	16,050	5,954	8,116	17,686	6,025	6,025	6,761	7,092	7,482
Transport provided dept activity	27	209	1,061	-	80	80	30	-	-
Travel and subsistence	4,320	5,598	4,679	6,196	9,841	9,841	8,991	11,294	11,915
Training & staff development	-	72	-	-	430	430	414	-	-
Operating expenditure	83	160	92	292	173	173	-	241	254
Venues and facilities	548	570	213	3,315	897	897	822	5,819	2,974
Total economic classification: Administration	32,991	40,774	44,259	50,313	51,788	51,788	41,693	55,409	55,291

Table 1.11 (b): Payments and estimates by economic classification: "Goods and services level 4 items"

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	-	73	-	-	50	-	160	-	-
Advertising	4,645	2,413	4,235	2,992	3,676	2,992	4,542	5,084	5,364
Assets<R5000	160	66	22	-	1,600	-	1,000	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	369	224	118	600	600	600	180	669	706
Catering: Departmental activities	1,282	1,620	929	626	547	626	1,214	631	666
Communication	-	-	7	-	1,800	-	693	-	-
Computer sservices	6,494	6,751	10,580	10,354	7,503	10,354	10,292	7,446	7,797
Cons/ prof: business & advisory services	7,487	16,916	13,111	12,842	3,823	12,842	2,160	4,378	2,343
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	41	1,244	17,191	346	4,353	346	2,100	123	130
Contractors	430	718	902	1,028	452	1,028	108	1,144	1,207
Agency & support/ outsourced services	-	35	14	-	-	-	-	-	-
Entertainment	-	-	-	65	65	65	65	68	72
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	100	44	-	30	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	1	85	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	322	2	-	-	-	-	-	-
Inventory: Stationary and printing	2,817	3,043	3,877	4,458	5,039	4,458	2,110	2,101	2,217
Lease payments	-	181	-	1,000	-	1,000	-	-	-
Owned & leasehold property expenditure	812	442	65	-	55	-	-	-	-
Transport provided dept activity	611	902	118	168	168	168	270	187	197
Travel and subsistence	3,399	4,944	5,374	4,589	5,349	4,589	5,501	5,515	5,818
Training & staff devlopment	879	1,563	2,400	3,335	3,236	3,335	2,999	1,952	2,059
Operating expenditure	86	16	67	178	440	178	15	391	413
Venues and facilities	4,412	1,251	930	3,372	3,390	3,372	3,875	2,003	2,113
Total economic classification: Institutional Development	33,924	42,825	60,071	45,953	42,176	45,953	37,284	31,692	31,100

Table 1.11 (c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	-	3	-	-	-	-	550	-	-
Advertising	364	218	191	525	764	525	277	-	-
Assets<R5000	24	9	-	33	33	33	-	37	39
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	145	-	145	-	-	-
Catering: Departmental activities	2,338	2,669	3,142	2,512	4,373	2,512	2,879	2,604	2,747
Communication	151	-	-	110	610	110	242	-	-
Computer sservices	-	-	-	73	73	73	450	-	-
Cons/ prof: business & advisory services	5,983	2,321	2,045	3,279	5,979	3,279	5,389	5,417	5,715
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	722	1,081	-	600	-	1,850	110	116
Agency & support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	4	180	180	180	188	197	208
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	93	297	-	-	-	55	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support	-	-	2	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	3	-	-	-	-	-	-
Inventory: Stationary and printing	80	85	140	461	461	461	516	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	9	-	-	181	181	181	-	-	-
Transport provided dept activity	1,222	1,222	1,868	75	620	75	2,080	284	300
Travel and subsistence	3,662	3,422	3,796	4,058	6,358	4,058	11,132	4,598	4,851
Training & staff development	-	64	-	-	-	-	874	-	-
Operating expenditure	1	19	40	138	138	138	72	-	-
Venues and facilities	3,230	1,200	1,728	3,144	3,710	3,144	2,483	2,234	2,357
Total economic classification: Policy and Governance	17,064	12,047	14,337	14,914	24,080	14,914	29,037	15,481	16,332