

Vote 01

Office of the Premier

Operational budget	R 327 498 127
Statutory payments	R 1 789 873
Total amount to be appropriated	R 329 288 000

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 329 288 000

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

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 Office of the Premier provides support to the Premier and other Members of the Executive Council in executing their constitutional functions as stated in section 125 of The Constitution of the Republic of South Africa, 1996. Furthermore, the Public Service Act, 1994 (as amended), provides for the establishment of the Office of the Premier. The Office of the Premier's responsibilities can be summarized as follows:

- 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 scheduled 4 or 5 which have been assigned to the province in terms of Acts of the Provincial Legislature/Parliament.
- To coordinate the preparation and initiation of provincial legislation;
- To coordinate the functions of the provincial administration and its departments;
- To manage performance of the provincial administration, monitor ,evaluate service delivery and governance in the province;
- To develop and oversee the implementation of policy and planning in the province; and
- To provide corporate management to the Office of the Premier.

The functional areas are derived from legislative mandates and from the electoral mandate of the ruling party as well as other policy prescripts such as the Medium Term Strategic Framework (MTSF).

Other roles of the Office of the Premier

The Office of the Premier undertakes to:

- Promote institutional efficiency;
- Synergize programmes and policies that regulate the operations of the Government provincial systems.
- Provide effective, efficient, accessible records management services within departments.
- Render 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 Office;
- Co-ordinate and manage special transformation programmes on women, youth, children, disabled and the elderly;
- Promote co-operative governance; and
- Entrench and protect the Limpopo brand 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 goals of the Office of the Premier are to:

- Improve the capacity of the Office of the Premier to provide Strategic Leadership;
- Improve the institutional efficiency and effectiveness of Provincial Administration;
- Enhance Monitoring and Evaluation capacity of the Provincial Administration; and
- Promote intergovernmental and international relations;

The Office of the Premier has set the following strategic objectives for the 2012/13 FY:-

- Provide support on the implementation of Executive Council and HOD for decisions;
- Provide effective and efficient financial management services;
- Provide Risk Management services;
- Provide Human Resource Management services;
- Provide advisory services and support in Human Resource Management in all departments;
- Provide advisory services and support in labour relations in all departments ;
- Provide support on the implementation of service delivery improvement programmes in all departments.
- Provide support on the implementation of integrity management programmes in all departments;
- Provide support on the implementation of information and communication technology programmes in all Departments;
- Provide legal services support to all departments;
- Provide communication services and support to all Departments;
- Provide advisory services and support on strategy and policy in all departments; and
- Provide advisory services and support on the implementation of the 12 National outcomes in all departments.

Acts, rules and regulations

The Office of the Premier performs its functions and responsibilities derived from 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 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).
- Labour Relations Act 66 of 1995,
- Basic conditions of Employment Act 75 of 1997, and
- Promotion of Administrative and Justice Act 3 of 2000
- Compliance to the Public Finance Management Act of 1999, as amended (Act No. 1 of 1999).

Review of the current financial year 2011/12

The Office of the Premier has planned for the following programmes for implementation in the current financial year. The intended outputs of these programmes are outlined as follows:-

Programme 1: Administration

This programme has outputs geared at strengthening the corporate services of the office and supporting the Premier and Director General in fulfilling their constitutional mandate. These are

- Compliance with employment equity targets,
- Integration of performance management, human resource development and recruitment;
- Integration and coordination of asset management within programmes and business units
- Monitoring and mitigation of integrated risk management services within the programmes and business units within the Office of the Premier;
- Establishment of partnerships and collaboration 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; and
- Monitoring the implementation of EXCO resolutions and HOD decisions.

Programme 2: Institutional Development

This programme has outputs geared at strengthening the office in its role to manage the performance of the provincial administration, monitor and evaluate service delivery and governance in the province. These are-

- Compliance with employment equity targets;
- Staff retention strategy reviewed and improved;
- Strengthen the communication of programmes of the Provincial Administration to the public and to the internal stakeholders;
- Implementation of the Provincial Human Resource Development Strategy;
- Advocate for the mainstreaming towards the promotion, protection and equalization of opportunities for women, youth, children, people with disabilities and elderly;

Programme 3: Policy and Governance

This programme has outputs geared at strengthening the development and overseeing the implementation of policy and planning in the province. These are

- Province Wide Monitoring and Evaluation system;
- Promote sound intergovernmental and international relations
- mobilize resources and technical skills to meet the objectives of the Provincial Employment Growth and Development Strategy; and
- Strengthen the capacity for medium to long term planning within Municipalities and Sector Departments;
- Monitor and evaluate the implementation of the Limpopo Economic, Growth and Development Plan; and
- Coordination of provincial Anti-Poverty and rural development strategy.

Outlook for the coming financial year (2012/13)

The premise for the planning for the FY 2012/13 is on the following outlooks per programme.

Programme 1: Administration

- Integration of performance management system, human resource development and recruitment
- Compliance with employment equity targets;
- Implementation of the Staff retention strategy

Programme 2 : Institutional Development

- Implementation of Provincial Human Resource Development Strategy;
- Advocate for the mainstreaming towards the promotion, protection and equalization of opportunities for women, youth, children, people with disabilities and elderly. ;
- Effective communicate programmes of the Provincial Administration to the public and to the internal stakeholders

Programme 3: Policy and Governance

- Promote sound intergovernmental and international relations and mobilize resources and technical skills to meet the objectives of the Limpopo Economic Growth and Development Plan;
- Strengthen the capacity for medium to long term planning within Municipalities and Sector Departments.
- Monitor and evaluate the implementation of the Limpopo Economic Growth and Development plan,
- Accelerated and Shared Growth Initiatives for South Africa and other programme of government and
- Coordination of provincial Anti-Poverty and Rural Development strategy.

Receipts and financing

Summary of receipts

Table 1.1(a) contains an analysis of departmental receipts per main category. Details of receipts are presented in Table 1.8 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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Equitable share	288,152	308,131	494,920	322,941	300,074	300,074	328,648	340,616	359,878
Conditional grants	-	-	-	1,071	-	-	-	-	-
Departmental receipts	963	6,320	619	629	2,514	2,514	640	654	658
Total receipts	289,115	314,451	495,539	324,641	302,588	302,588	329,288	341,270	360,536

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	413	120	363	373	387	387	384	398	401
Sale of goods and services other than capital assets	413	120	363	373	373	373	384	398	401
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	14	14	-	-	-
Transfers received	-	2,851	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	1,667	1,667	-	-	-
Financial transactions	550	3,349	256	256	460	460	256	256	257
Total departmental receipts	963	6,320	619	629	2,514	2,514	640	654	658

The main sources of revenue for the department are commission on insurance and parking fees. There was an increase from 2011/12 main appropriation to adjusted appropriation because of a once off sale of capital assets.

Payment summary

Key assumptions

In formulating the 2012/13 budget the department made the following general assumptions:

- The revised inflation projections (CPI) published in the 2011 Medium Term Budget Policy statement is 5.2 per cent in 2012/13, 5.6 per cent in 2013/14 and 5.4 per cent in 2014/15 over the MTEF.
- Pay progression of approximately 1.5 per cent of the wage bill effective from 1st April next financial year.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime

Programme summary

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.

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme 1: Administration	117,019	109,980	123,240	124,705	115,918	115,918	121,760	125,383	131,712
Programme 2: Institutional Development	108,400	142,111	112,884	120,093	111,500	111,500	123,630	128,065	135,731
Programme 3: Policy and Governance	65,850	44,638	52,774	79,843	75,170	75,170	83,898	87,822	93,093
Total payments and estimates	291,269	296,729	288,898	324,641	302,588	302,588	329,288	341,270	360,536
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	291,269	296,729	288,898	324,641	302,588	302,588	329,288	341,270	360,536

Summary per economic classification

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	231,386	283,816	263,513	310,206	282,287	282,287	320,814	332,390	351,119
Compensation of employees	135,740	165,149	159,504	202,192	174,711	174,711	203,199	213,740	225,354
Goods and services	95,646	118,667	104,009	108,014	107,576	107,576	117,615	118,650	125,765
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	53,556	7,985	12,397	7,830	8,290	8,290	3,974	4,159	4,408
Provinces and municipalities	28,561	-	469	-	400	400	300	287	304
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	24,995	7,985	11,928	7,830	7,890	7,890	3,674	3,872	4,104
Payments for capital assets	6,327	4,438	12,988	6,605	12,011	12,011	4,500	4,721	5,009
Buildings and other fixed structures	-	-	1,294	-	-	-	-	-	-
Machinery and equipment	6,327	4,438	11,694	6,605	12,011	12,011	4,500	4,721	5,009
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	490	-	-	-	-	-	-	-
Total economic classification	291,269	296,729	288,898	324,641	302,588	302,588	329,288	341,270	360,536
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	291,269	296,729	288,898	324,641	302,588	302,588	329,288	341,270	360,536

- An increase of 5.5 per cent on Compensation of Employees from 2011/2012 to 2012/13 is due to improvement in conditions of employees.

- An increase of 9.4 per cent on Goods and services from 2011/12 to 2012/13 is attributed to the funding of Procurement System, E leave system as well as the Limpopo Observatory.
- A decrease of 46 per cent on Transfers and Subsidies from 2011/12 to 2012/13 is attributed to the reallocation of Premiers Discretionary fund budget from Transfers and subsidies to address the shortfall on Goods and services in 2012/13.
- A decrease of 63 per cent from 2011/12 to 2012/13 on Payment of Capital is attributed to the once off payment of the purchasing of the Disaster Recovery Equipment and Generator in 2011/12 Financial year.

Transfers

Transfers to Local Government

Table 1.2(c): 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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
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	-	-	-	-	-	-	-	-

Programme description

The services rendered by the Office of the Premier are, as per generic sector structure, categorized into three main 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

Programme 1: Administration

Purpose of the Programme

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;
- Programme Support: Administration.

Programme performance indicator		Medium term targets		
		2012/13	2013/14	2014/15
1	Number of EXCO decisions implemented	Implementation of 130 th EXCO decisions	Implementation of EXCO decisions	Implementation of EXCO decisions
2	Number of HoD fora decisions implemented	Implementation of 30 th HOD fora decisions	Implementation of HOD fora decisions	Implementation of HOD fora decisions
3	% of budget spent	98% - 100 % of the budget spent	98% - 100 % of the budget spent	98% - 100 % of the budget spent
4	Number of assets accounted for in the Asset Register	7445 assets to be accounted for in the asset register	All assets to be accounted for in the asset register	All assets to be accounted for in the asset register
5	Number of top 10 prioritized risks mitigated in line with the Risk Management Plan	Top 10 Prioritized risks mitigated in line with the risk management Plan	Top 10 Prioritized risks mitigated in line with the risk management Plan	Top 10 Prioritized risks mitigated in line with the risk management Plan
6	Number of reported cases of fraud and corruption addressed	All reported cases of fraud and corruption in the Office of the Premier addressed	All reported cases of fraud and corruption in the Office of the Premier addressed	All reported cases of fraud and corruption in the Office of the Premier addressed
7	Number of funded vacant posts filled within 6 months of becoming vacant	All funded vacant posts in the Office of the Premier filled within 6 months of becoming vacant	All funded vacant posts in the Office of the Premier filled within 6 months of becoming vacant	All funded vacant posts in the Office of the Premier filled within 6 months of becoming vacant
8	Number of training programmes in the Work place skills plan implemented	All 6 training programmes in the WSP of the Office of the Premier implemented	All training programmes in the WSP of the Office of the Premier implemented	All training programmes in the WSP of the Office of the Premier implemented

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Subprogramme									
Premier Support	13,919	14,003	18,901	19,457	18,347	18,347	17,360	18,535	18,454
Executive Council Support	3,709	3,111	2,433	5,471	4,751	4,751	4,712	4,970	5,268
Director General	22,483	15,118	14,504	13,594	11,194	11,194	11,947	12,579	13,333
Financial Management	76,908	68,291	73,842	75,329	72,962	72,962	77,322	78,312	83,011
Programme Support: Administration	-	9,457	13,560	10,854	8,664	8,664	10,419	10,987	11,646
Total economic classification	117,019	109,980	123,240	124,705	115,918	115,918	121,760	125,383	131,712
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	117,019	109,980	123,240	124,705	115,918	115,918	121,760	125,383	131,712

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	95,632	101,703	107,699	117,645	104,828	104,828	119,960	123,521	129,732
Compensation of employees	54,858	57,444	62,587	75,952	63,565	63,565	73,227	77,425	80,877
Goods and services	40,774	44,259	45,112	41,693	41,263	41,263	46,733	46,096	48,855
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	19,077	4,739	9,381	4,009	4,139	4,139	300	287	304
Provinces and municipalities	-	-	469	-	400	400	300	287	304
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	19,077	4,739	8,912	4,009	3,739	3,739	-	-	-
Payments for capital assets	2,310	3,048	6,160	3,051	6,951	6,951	1,500	1,575	1,676
Buildings and other fixed structures	-	-	1,294	-	-	-	-	-	-
Machinery and equipment	2,310	3,048	4,866	3,051	6,951	6,951	1,500	1,575	1,676
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	490	-	-	-	-	-	-	-
Total economic classification	117,019	109,980	123,240	124,705	115,918	115,918	121,760	125,383	131,712
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	117,019	109,980	123,240	124,705	115,918	115,918	121,760	125,383	131,712

- An increase of 15.5 per cent on Compensation of Employees from 2011/2012 to 2012/13 is due to critical posts that need to be filled
- An increase of 13.0 per cent on Goods and services from 2011/12 to 2012/13 is attributed to the funding of Operating leases, Communications, Municipality Services and Security Services. The Budget allocated for Foreign missions was shifted to Programme 1.

- A decrease of 92.0 per cent on Transfers and Subsidies from 2011/12 to 2012/13 is attributed to the reallocation of Premiers Discretionary fund budget from Transfers and subsidies to address the shortfall on Goods and services in 2012/13.
- A decrease of 92.0 per cent from 2011/12 to 2012/13 on Payment of Capital assets is attributed to the once off purchasing of the Generator in 2011/12 Financial year.

Programme 2: Institutional development

Purpose of the programme

Programme 2 has been established to ensure that the Provincial Administration has the capacity to deliver on its mandate. This programme ensures that policies, processes and systems that enable Provincial Administration to deliver services are in place.

The Programme has the following sub-programmes:

- Strategic Human Resource
- Information communication technology
- Legal Service
- Provincial Government Information Office (PGITO)
- Communication Services
- Program Support: Institutional Development

Service measures

Programme performance indicator		Medium term targets		
		2012/13	2013/14	2014/15
1	Number of vacant posts filled within six months of becoming vacant in all departments	All funded vacant posts filled within six months of becoming vacant in all Departments	All funded vacant posts filled within six months of becoming vacant in all Departments	All funded vacant posts filled within six months of becoming vacant in all Departments
2	Number of training programmes in the Workplace Skills Plans implemented by all Departments.	All 6 training programmes in the WSP implemented by all Departments	All 6 training programmes in the WSP implemented by all Departments	All 6 training programmes in the WSP implemented by all Departments
3	Number of Departments implementing all policies in the Provincial Human Resource Policy Manual guideline	Implementation of all policies in the Provincial Human Resource Policy Manual guideline in all Departments	Implementation of all policies in the Provincial Human Resource Policy Manual guideline in all Departments	Implementation of all policies in the Provincial Human Resource Policy Manual guideline in all Departments
4	Number of departments that resolve reported labour relation cases	All Departments resolve reported Labour Relations cases	All Departments resolve reported Labour Relations cases	All Departments resolve reported Labour Relations cases
5	Number of local municipalities with Thusong service Centres	Twenty four (24) local municipalities have functional Thusong Service Centres	All Twenty five (25) local municipalities have functional Thusong Service Centres	All Twenty five (25) local municipalities have functional Thusong Service Centres
6	Number of Departments resolving reported service delivery complaints	All Departments resolve reported service delivery complaints	All Departments resolve reported service delivery complaints	All Departments resolve reported service delivery complaints
7	Number of Departments implementing the 8 principle action plan promoting women's empowerment and gender equality	Implementation of the 8 principle action plan promoting women's empowerment and gender equality in all Departments	Implementation of the 8 principle action plan promoting women's empowerment and gender equality in all Departments	Implementation of the 8 principle action plan promoting women's empowerment and gender equality in all Departments
8	Number of Departments implementing all 4 pillars of job access strategy	Implementation of all 4 pillars of job access strategy in all Departments	Implementation of all 4 pillars of job access	Implementation of all 4 pillars of job access
9	Number of departments implementing the 4 Youth development programmes	Implementation of the 4 Youth development programmes in the all Departments	Implementation of the 4 Youth development programmes in the all Departments	Implementation of the 4 Youth development programmes in the all Departments
10	Number of fraud and corruption cases addressed by all departments	All Departments address Fraud and Corruption cases	All Departments address Fraud and Corruption cases	All Departments address Fraud and Corruption cases
11	Number of departments implementing records management policies, procedures and systems	Implementation of Records Management Policies, procedures and systems in all departments	Implementation of Records Management Policies, procedures and systems in all departments	Implementation of Records Management Policies, procedures and systems in all departments

Programme performance indicator		Medium term targets		
		2012/13	2013/14	2014/15
12	Number of default judgment on claims and number of prescribed claims referred for legal services	No default judgment on claims and no prescribed claims referred for legal advice	No default judgment on claims and no prescribed claims referred for legal advice	No default judgment on claims and no prescribed claims referred for legal advice
13	Number of Provincial Legislations developed	Development of Provincial legislations	Development of Provincial legislations	Development of Provincial legislations
14	Number of Contracts and other legal documents drafted within 10 working days after receiving full instructions	80 Contracts and 120 agreements drafted within 10 days after receiving full instructions	All Contracts and other legal documents drafted within 10 working days after receiving full instructions	All Contracts and other legal documents drafted within 10 working days after receiving full instructions
15	Number of Legal opinions and research finalized within 7 working days after receipt of full instructions	300 Legal opinions and research are finalized within 7 working days after receipt of full instructions	All Legal opinions and research are to be finalized within 7 working days after receipt of full instructions	All Legal opinions and research are to be finalized within 7 working days after receipt of full instructions
22	Number of government priority programmes communicated	All Government priority programs communicated	All Government priority programs communicated	All Government priority programs communicated
23	Number of departments implementing the Branding Strategy	Implementation of the branding strategy all Departments	Implementation of the branding strategy all Departments	Implementation of the branding strategy all Departments

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Subprogramme									
Strategic Human Resources	41,989	40,772	46,379	56,909	49,439	49,439	49,708	52,391	55,519
Information Communication Technology	36,251	33,503	24,262	25,570	21,158	21,158	31,885	31,306	33,183
Legal Services	17,394	43,595	15,890	10,675	12,775	12,775	14,752	15,589	16,524
Communication Services	12,766	15,052	16,604	17,074	18,193	18,193	16,196	17,077	18,101
Programme Support: Institutional Development	-	9,189	9,749	9,865	9,935	9,935	11,089	11,702	12,404
Total payments and estimates	108,400	142,111	112,884	120,093	111,500	111,500	123,630	128,065	135,731

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	98,581	137,624	103,045	113,212	102,539	102,539	116,956	121,047	128,294
Compensation of employees	55,756	77,553	63,363	75,928	65,858	65,858	76,860	81,048	85,892
Goods and services	42,825	60,071	39,682	37,284	36,681	36,681	40,096	39,999	42,402
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5,802	3,097	3,011	3,821	3,901	3,901	3,674	3,872	4,104
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5,802	3,097	3,011	3,821	3,901	3,901	3,674	3,872	4,104
Payments for capital assets	4,017	1,390	6,828	3,060	5,060	5,060	3,000	3,146	3,333
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4,017	1,390	6,828	3,060	5,060	5,060	3,000	3,146	3,333
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	108,400	142,111	112,884	120,093	111,500	111,500	123,630	128,065	135,731

- An increase of 18.0 per cent on Compensation of Employees from 2011/2012 to 2012/13 is due to critical posts that need to be filled
- An increase of 9.0 per cent on goods and services from 2011/12 to 2012/13 is attributed to the funding of Procurement System as well as the E leave system.
- A decrease of 6 per cent on Transfers and Subsidies from 2011/12 to 2012/13 is due to funds transferred to goods and services to address the shortfall in 2012/13.
- A decrease of 40.0 per cent from 2011/12 to 2012/13 on Payment of Capital are attributed to the once off purchasing of the Disaster Recovery Equipment 2011/12 Financial year.

Programme 3: Policy and Governance

Purpose of the programme

Programme three (3) has been established to enable the Office of the Premier to implement the mandate of planning as well as monitoring and evaluation. The programme initiates the development and implementation of policies and strategies to achieve an integrated approach towards sustainable growth and development. The programme also ensures that the outcome-based approach is properly implemented in all spheres of government.

Programme 3 has the following Sub Programmes:-

- Special Programme
- Intergovernmental and international Relations
- Provincial Policy Management
- Program Support: Policy & Governance

Programme performance indicator		Medium term targets		
		2012/13	2013/14	2014/15
1.	Number of Departments implementing the Provincial Policy framework	Implementation of Provincial Policy framework in all departments	Implementation of Provincial Policy framework in all departments	Implementation of Provincial Policy framework in all departments
2	Number of Departments implementing the 14 LEGDP pillars	Implementation of 14 LEGDP pillars in all departments	Implementation of 14 LEGDP pillars in all departments	Implementation of 14 LEGDP pillars in all departments
3.	Number of Departments implementing the Integrated planning framework	Implementation of integrated planning framework in all Departments	Implementation of integrated planning framework in all Departments	Implementation of integrated planning framework in all Departments
4	Number of departments implementing M&E framework and plan	Implementation of M&E framework and plan by all Departments	Implementation of M&E framework and plan by all Departments	Implementation of M&E framework and plan by all Departments

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Subprogramme									
Human Rights	14,864	-	-	-	-	-	-	-	-
Intergovernmental Relations	11,865	11,537	12,819	11,172	13,742	13,742	13,942	14,721	15,605
Provincial Policy Management	39,121	13,686	12,804	42,640	36,435	36,435	42,987	45,397	48,121
Program Support: Policy & Governance	-	4,089	7,523	7,879	8,095	8,095	9,500	9,262	9,817
Special Programmes	-	15,326	19,628	18,152	16,898	16,898	17,469	18,442	19,550
Total payments and estimates	65,850	44,638	52,774	79,843	75,170	75,170	83,898	87,822	93,093

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	37,173	44,489	52,769	79,349	74,920	74,920	83,898	87,822	93,093
Compensation of employees	25,126	30,152	33,554	50,312	45,288	45,288	53,112	55,267	58,585
Goods and services	12,047	14,337	19,215	29,037	29,632	29,632	30,786	32,555	34,508
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	28,677	149	5	-	250	250	-	-	-
Provinces and municipalities	28,561	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	116	149	5	-	250	250	-	-	-
Payments for capital assets	-	-	-	494	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	494	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	65,850	44,638	52,774	79,843	75,170	75,170	83,898	87,822	93,093

- An increase of 17.0 per cent on Compensation of Employees from 2011/2012 to 2012/13 is due to critical posts that need to be filled
- A decrease of 100 per cent on Transfers and Subsidies from 2011/12 to 2012/13 is attributed to the once off payments on H/H: Donations and gifts in 2011/12.

Other programme information

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 2009 to March 2015. The figures reflected in Table 1.6(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 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration	216	216	262	315	253	253	253
Programme 2: Corporate Support	114	114	221	252	242	242	242
Programme 3: Policy and Governance	82	82	71	105	110	110	110
Total personnel numbers: Office of the Premier	412	412	554	672	605	605	605
Total personnel cost (R thousand)	135,740	165,149	159,504	202,192	203,199	213,740	225,354
Unit cost (R thousand)	329	401	288	301	336	353	372

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Total for department									
Personnel numbers(head count)	412	412	554	672	649	649	605	605	605
Personnel costs(R'000)	135,740	165,149	159,504	202,192	174,711	174,711	203,199	213,740	225,354
Human resources component									
Personnel numbers	138	87	121	103	103	90	90	90	90
Personnel costs	9,231	29,113	32,462	39,882	31,422	31,422	35,724	37,740	40,104
Head count as % of total for department	33.50%	21.12%	21.84%	15.33%	15.87%	13.87%	14.88%	14.88%	14.88%
Personnel cost % of total for department	6.80%	17.63%	20.35%	19.72%	17.99%	17.99%	17.58%	17.66%	17.80%
Finance component									
Personnel numbers (head count)	53	160	160	231	231	231	194	194	194
Personnel cost (R'000)	8,640	29,507	34,027	45,397	36,330	36,330	42,302	44,601	47,278
Head count as % of total for department	12.86%	38.83%	28.88%	34.38%	35.59%	35.59%	32.07%	32.07%	32.07%
Personnel cost as % of total for department	6.37%	17.87%	21.33%	22.45%	20.79%	20.79%	20.82%	20.87%	20.98%
Full time workers									
Personnel numbers (head count)	382	382	522	610	588	588	544	544	544
Personnel cost (R'000)	134,780	164,189	156,702	199,319	172,759	172,759	201,247	211,788	223,402
Head count as % of total for department	92.7%	92.7%	94.2%	90.8%	90.6%	90.6%	89.9%	89.9%	89.9%
Personnel cost as % of total for department	99.3%	99.4%	98.2%	98.6%	98.9%	98.9%	99.0%	99.1%	99.1%
Part-time workers									
Personnel numbers (head count)	-	-	2	1	-	-	-	-	-
Personnel numbers (R'000)	-	-	1,842	921	-	-	-	-	-
Head count as % of total for department	0.00%	0.00%	0.36%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for department	0.00%	0.00%	1.15%	0.46%	0.00%	0.00%	0.00%	0.00%	0.00%
Contract workers									
Personnel numbers (head count)	30	30	30	61	61	61	61	61	61
Personnel numbers (R'000)	960	960	960	1,952	1,952	1,952	1,952	1,952	1,952
Head count as % of total for department	7.28%	7.28%	5.42%	9.08%	9.40%	9.40%	10.08%	10.08%	10.08%
Personnel cost as % of total for department	0.71%	0.58%	0.60%	0.97%	1.12%	1.12%	0.96%	0.91%	0.87%

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 2008/09 to 2011/12, and budget estimates for the period 2012/13 to 2014/15.

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme 1: Administration	294	263	262	315	182	225	226	226	226
of which									
Subsistence and travel	191	161	182	225	182	225	226	226	226
Payments on tuition	103	102	80	90			90	90	
Programme 2: Institutional Development	246	189	221	252	2,951	2,158	2,252	2,369	2,502
of which									
Subsistence and travel	160	104	151	158	151	158	152	152	152
Payments on tuition	86	85	70	100	2,800	2,000	2,100	2,217	2,350
Programme 3: Policy and Governance	1,365	1,732	1,737	105	241	66	66	66	66
of which									
Subsistence and travel	1,253	1,612	1,537	66	190	66	66	66	66
Payments on tuition	112	120	200	40	51		40	40	
Total payments on training	1,905	2,184	2,220	672	3,374	2,449	2,544	2,661	2,794

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Number of staff	412	412	554	672	649	649	605	605	605
Number of personnel trained	598	700	650	650	650	690	700	720	720
of which									
Male	211	354	300	300	300	320	330	340	340
Female	387	346	350	350	350	370	370	380	380
Number of training opportunities	598	700	650	650	650	690	700	720	720
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
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: Office of the premier

Table 1.8: Specification of receipts: Office of Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Non-tax receipts	413	120	363	373	387	387	384	398	401
Sale of goods and services other than capital assets	413	120	363	373	373	373	384	398	401
Sales of goods and services produced by department	413	120	363	373	373	373	384	398	401
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	413	120	363	373	373	373	384	398	401
Of which									
Commission on Insurance	214	225	135	135	135	135	135	135	136
Tender Documents	20	10	21	21	21	21	21	21	22
Parking fees	-	-	207	217	217	217	228	242	243
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	14	14	-	-	-
Interest	-	-	-	-	14	14	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers received from:	-	2,851	-	-	-	-	-	-	-
Other governmental units	-	2,851	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	1,667	1,667	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	1,667	1,667	-	-	-
Financial transactions	550	3,349	256	256	460	460	256	256	257
Total departmental receipts	963	6,320	619	629	2,514	2,514	640	654	658

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	231,386	283,816	263,513	310,206	282,287	282,287	320,814	332,390	351,119
Compensation of employees	135,740	165,149	159,504	202,192	174,711	174,711	203,199	213,740	225,354
Salaries and wages	119,809	145,620	138,440	180,524	159,633	159,633	185,087	190,012	200,142
Social contributions	15,931	19,529	21,064	21,668	15,078	15,078	18,112	23,728	25,212
Goods and services	95,646	118,667	104,009	108,014	107,576	107,576	117,615	118,650	125,765
of which									
Communication	14,995	22,015	33,019	25,849		25,849	17,705	22,474	23,710
Leases	6,832	6,964	11,001	10,536		10,536	7,663	8,046	8,489
Owned and Leasehold property exp		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:	53,556	7,985	12,397	7,830	8,290	8,290	3,974	4,159	4,408
Provinces and municipalities	28,561	-	469	-	400	400	300	287	304
Provinces ²	28,561	-	-	-	-	-	-	-	-
Provincial Revenue Funds	28,561	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	469	-	400	400	300	287	304
Municipalities	-	-	469	-	400	400	300	287	304
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 organisat	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	24,995	7,985	11,928	7,830	7,890	7,890	3,674	3,872	4,104
Social benefits	602	1,184	3,437	-	210	210	-	-	-
Other transfers to households	24,393	6,801	8,491	7,830	7,680	7,680	3,674	3,872	4,104
Payments for capital assets	6,327	4,438	12,988	6,605	12,011	12,011	4,500	4,721	5,009
Buildings and other fixed structures	-	-	1,294	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	1,294	-	-	-	-	-	-
Machinery and equipment	6,327	4,438	11,694	6,605	12,011	12,011	4,500	4,721	5,009
Transport equipment	1,708	1,945	4,330	1,218	1,149	1,149	1,000	1,057	1,120
Other machinery and equipment	4,619	2,493	7,364	5,387	10,862	10,862	3,500	3,664	3,889
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	490	-	-	-	-	-	-	-
Total economic classification	291,269	296,729	288,898	324,641	302,588	302,588	329,288	341,270	360,536
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	291,269	296,729	288,898	324,641	302,588	302,588	329,288	341,270	360,536

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	95,632	101,703	107,699	117,645	104,828	104,828	119,960	123,521	129,732
Compensation of employees	54,858	57,444	62,587	75,952	63,565	63,565	73,227	77,425	80,877
Salaries and wages	48,195	50,393	54,102	67,976	57,410	57,410	66,056	68,332	71,239
Social contributions	6,663	7,051	8,485	7,976	6,155	6,155	7,171	9,093	9,638
Goods and services	40,774	44,259	45,112	41,693	41,263	41,263	46,733	46,096	48,855
of which									
Communication	7,957	8,283	7,839	7,961	7,626	7,626	7,830	7,217	7,650
Inventory: Stationery and printing	2,961	2,976	3,170	1,774	2,391	2,391	2,608	2,836	3,006
Owned and Leasehold property exp	10,279	9,991	7,728	5,704	6,464	6,464	7,400	7,814	8,283
Travel and Subsistence	5,598	4,679	7,910	8,991	7,030	7,030	9,158	9,651	10,230
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	19,077	4,739	9,381	4,009	4,139	4,139	300	287	304
Provinces and municipalities	-	-	469	-	400	400	300	287	304
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	469	-	400	400	300	287	304
Municipalities	-	-	469	-	400	400	300	287	304
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 organisat	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	19,077	4,739	8,912	4,009	3,739	3,739	-	-	-
Social benefits	486	827	3,426	-	130	130	-	-	-
Other transfers to households	18,591	3,912	5,486	4,009	3,609	3,609	-	-	-
Payments for capital assets	2,310	3,048	6,160	3,051	6,951	6,951	1,500	1,575	1,676
Buildings and other fixed structures	-	-	1,294	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	1,294	-	-	-	-	-	-
Machinery and equipment	2,310	3,048	4,866	3,051	6,951	6,951	1,500	1,575	1,676
Transport equipment	1,708	1,945	4,330	1,218	1,149	1,149	1,000	1,057	1,120
Other machinery and equipment	602	1,103	536	1,833	5,802	5,802	500	518	556
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	490	-	-	-	-	-	-	-
Total economic classification	117,019	109,980	123,240	124,705	115,918	115,918	121,760	125,383	131,712
Less: Unauthorised expenditure									
Baseline available for spending	117,019	109,980	123,240	124,705	115,918	115,918	121,760	125,383	131,712

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	98,581	137,624	103,045	113,212	102,539	102,539	116,956	121,047	128,294
Compensation of employees	55,756	77,553	63,363	75,928	65,858	65,858	76,860	81,048	85,892
Salaries and wages	49,217	68,354	54,539	66,399	60,447	60,447	70,124	71,156	75,376
Social contributions	6,539	9,199	8,824	9,529	5,411	5,411	6,736	9,892	10,516
Goods and services	42,825	60,071	39,682	37,284	36,681	36,681	40,096	39,999	42,402
of which									
Consultants and Special Services	16,916	13,111	888	2,160	169	169	-	-	1,167
Computer Services	6,751	10,580	11,702	10,292	7,062	7,062	19,220	19,780	20,400
Travel and Subsistence	4,944	5,374	6,820	5,501	5,928	5,928	5,135	4,804	4,505
Training and Staff Development	1,563	2,400	2,457	2,999	2,800	2,800	2,100	2,217	2,350
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	5,802	3,097	3,011	3,821	3,901	3,901	3,674	3,872	4,104
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
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	5,802	3,097	3,011	3,821	3,901	3,901	3,674	3,872	4,104
Social benefits	-	318	6	-	80	80	-	-	-
Other transfers to households	5,802	2,779	3,005	3,821	3,821	3,821	3,674	3,872	4,104
Payments for capital assets	4,017	1,390	6,828	3,060	5,060	5,060	3,000	3,146	3,333
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4,017	1,390	6,828	3,060	5,060	5,060	3,000	3,146	3,333
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4,017	1,390	6,828	3,060	5,060	5,060	3,000	3,146	3,333
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	108,400	142,111	112,884	120,093	111,500	111,500	123,630	128,065	135,731

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	98,581	137,624	103,045	113,212	102,539	102,539	116,956	121,047	128,294
Compensation of employees	55,756	77,553	63,363	75,928	65,858	65,858	76,860	81,048	85,892
Salaries and wages	49,217	68,354	54,539	66,399	60,447	60,447	70,124	71,156	75,376
Social contributions	6,539	9,199	8,824	9,529	5,411	5,411	6,736	9,892	10,516
Goods and services	42,825	60,071	39,682	37,284	36,681	36,681	40,096	39,999	42,402
of which									
Consultants and Special Services	16,916	13,111	888	2,160	169	169	-	-	1,167
Computer Services	6,751	10,580	11,702	10,292	7,062	7,062	19,220	19,780	20,400
Travel and Subsistence	4,944	5,374	6,820	5,501	5,928	5,928	5,135	4,804	4,505
Training and Staff Development	1,563	2,400	2,457	2,999	2,800	2,800	2,100	2,217	2,350
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	5,802	3,097	3,011	3,821	3,901	3,901	3,674	3,872	4,104
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
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	5,802	3,097	3,011	3,821	3,901	3,901	3,674	3,872	4,104
Social benefits	-	318	6	-	80	80	-	-	-
Other transfers to households	5,802	2,779	3,005	3,821	3,821	3,821	3,674	3,872	4,104
Payments for capital assets	4,017	1,390	6,828	3,060	5,060	5,060	3,000	3,146	3,333
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4,017	1,390	6,828	3,060	5,060	5,060	3,000	3,146	3,333
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4,017	1,390	6,828	3,060	5,060	5,060	3,000	3,146	3,333
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	108,400	142,111	112,884	120,093	111,500	111,500	123,630	128,065	135,731

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	37,173	44,489	52,769	79,349	74,920	74,920	83,898	87,822	93,093
Compensation of employees	25,126	30,152	33,554	50,312	45,288	45,288	53,112	55,267	58,585
Salaries and wages	22,397	26,873	29,799	46,149	41,776	41,776	48,907	50,524	53,527
Social contributions	2,729	3,279	3,755	4,163	3,512	3,512	4,205	4,743	5,058
Goods and services	12,047	14,337	19,215	29,037	29,632	29,632	30,786	32,555	34,508
of which									
Consultants and Special Services	2,321	2,045	1,224	5,389	2,763	2,763	10,215	10,801	11,448
Catering: Departmental Activities	2,669	3,142	4,268	2,879	5,648	5,648	4,080	4,313	4,571
Travel and Subsistence	3,422	3,796	5,779	11,132	7,639	7,639	6,645	7,017	7,436
Venues and facilities	1,200	1,728	1,964	2,483	5,806	5,806	3,810	4,028	4,272
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	28,677	149	5	-	250	250	-	-	-
Provinces and municipalities	28,561	-	-	-	-	-	-	-	-
Provinces ²	28,561	-	-	-	-	-	-	-	-
Provincial Revenue Funds	28,561	-	-	-	-	-	-	-	-
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	116	149	5	-	250	250	-	-	-
Social benefits	116	39	5	-	-	-	-	-	-
Other transfers to households	-	110	-	-	250	250	-	-	-
Payments for capital assets	-	-	-	494	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	494	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	494	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	65,850	44,638	52,774	79,843	75,170	75,170	83,898	87,822	93,093

Table 1.10 (a): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2008/09	2009/10	2010/11	appropriatio	appropriatio	estimate	2012/13	2013/14	2014/15
				2011/12					
Current payments									
.....									
Goods and services									
of which									
Administrative fees	3	-	37	-	90	90	70	74	78
Advertising	409	1,405	256	100	123	123	100	108	115
Assets <R5000	641	702	1,103	530	1,621	1,621	1,035	763	808
Audit cost: External	-	-	-	-	30	30	-	-	-
Bursaries (employees)	2	-	-	-	-	-	-	-	-
Catering: Departmental activities	868	873	556	554	536	536	614	643	682
Communication	7,957	8,283	7,839	7,961	7,626	7,626	7,830	7,217	7,650
Computer services	3	-	-	30	35	35	-	-	-
Cons/prof:business & advisory services	27	98	473	4,127	2,560	2,560	3,459	3,649	3,868
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	665	651	4,201	530	801	801	875	761	807
Agency & support/outourced services	-	-	4	-	141	141	-	-	-
Entertainment	69	197	146	482	78	78	80	84	88
Fleet Services	3,898	3,866	3,505	2,433	2,839	2,839	3,532	3,226	3,419
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	142	257	251	276	304	304	230	242	257
Inventory: Fuel, oil and gas	-	-	14	-	-	-	-	-	-
Inventory:Learn & teacher support mate	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	32	172	86	-	192	192	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	255	627	612	174	472	472	514	575	609
Inventory: Stationery and printing	2,961	2,976	3,170	1,774	2,391	2,391	2,608	2,836	3,006
Lease payments (Incl. operating leases,	10,279	9,991	7,728	5,704	6,464	6,464	7,400	7,814	8,283
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	5,954	8,116	5,845	6,761	5,398	5,398	6,982	7,366	7,808
Transport provided dept activity	209	1,061	92	30	268	268	320	339	359
Travel and subsistence	5,598	4,679	7,910	8,991	7,030	7,030	9,158	9,651	10,230
Training & staff development	72	-	397	414	-	-	-	-	-
Operating payments	160	92	134	-	309	309	250	198	210
Venues and facilities	570	213	753	822	1,955	1,955	1,676	550	578
Total economic classification: Administration	40,774	44,259	45,112	41,693	41,263	41,263	46,733	46,096	48,855

Table 1.10 (b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Goods and services of which									
Administrative fees	73	-	6	160	5	5	-	-	-
Advertising	2,413	4,235	4,123	4,542	6,667	6,667	3,982	4,196	4,452
Assets <R5000	66	22	73	1,000	726	726	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	224	118	60	180	562	562	800	845	895
Catering: Departmental activities	1,620	929	1,008	1,214	1,182	1,182	720	760	804
Communication	-	7	468	693	1,390	1,390	1,400	884	937
Computer services	6,751	10,580	11,702	10,292	7,062	7,062	19,220	19,780	20,400
Cons/prof: business & advisory services	16,916	13,111	888	2,160	169	169	-	-	1,167
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	1,244	17,191	5,087	2,100	1,590	1,590	1,957	2,074	2,198
Contractors	718	902	799	108	2,234	2,234	1,662	1,758	1,866
Agency & support/outourced services	35	14	31	-	-	-	-	-	-
Entertainment	-	-	-	65	65	65	10	11	11
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	100	44	72	-	127	127	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	1	85	13	-	31	31	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	322	2	8	-	51	51	-	-	-
Inventory: Stationery and printing	3,043	3,877	3,398	2,110	1,904	1,904	2,009	1,520	1,598
Lease payments (Incl. operating leases, excl. fi	181	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	442	65	45	-	-	-	-	-	-
Transport provided dept activity	902	118	626	270	909	909	350	370	392
Travel and subsistence	4,944	5,374	6,820	5,501	5,928	5,928	5,135	4,804	4,505
Training & staff development	1,563	2,400	2,457	2,999	2,800	2,800	2,100	2,217	2,350
Operating payments	16	67	468	15	168	168	243	252	267
Venues and facilities	1,251	930	1,530	3,875	3,111	3,111	508	528	560
Total economic classification: Institutional Development	42,825	60,071	39,682	37,284	36,681	36,681	40,096	39,999	42,402

Table 1.10 (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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Goods and services									
of which									
Administrative fees	3	-	25	550	130	130	150	158	168
Advertising	218	191	459	277	548	548	550	583	618
Assets <R5000	9	-	1	-	2	2	37	39	42
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2,669	3,142	4,268	2,879	5,648	5,648	4,080	4,313	4,571
Communication	-	-	-	242	-	-	-	-	-
Computer services	-	-	49	450	85	85	-	-	-
Cons/prof.business & advisory services	2,321	2,045	1,224	5,389	2,763	2,763	10,215	10,801	11,448
Cons/prof. Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	-	-	-	-	-	-	-	-	-
Contractors	722	1,081	1,427	1,850	1,829	1,829	2,008	2,128	2,255
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	4	-	188	15	15	10	11	12
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	93	297	359	55	879	879	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	2	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	70	70	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	3	3	-	35	35	-	-	-
Inventory: Stationery and printing	85	140	250	516	367	367	-	-	-
Lease payments (Incl. operating leases, excl. fi	-	-	-	-	-	-	471	499	529
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	1,222	1,868	3,407	2,080	3,662	3,662	2,810	2,978	3,157
Travel and subsistence	3,422	3,796	5,779	11,132	7,639	7,639	6,645	7,017	7,436
Training & staff development	64	-	-	874	51	51	-	-	-
Operating payments	19	40	-	72	103	103	-	-	-
Venues and facilities	1,200	1,728	1,964	2,483	5,806	5,806	3,810	4,028	4,272
Total economic classification: Policy and Governance	12,047	14,337	19,215	29,037	29,632	29,632	30,786	32,555	34,508

Table 1.10 (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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Goods and services									
of which									
Administrative fees	3	-	25	550	130	130	150	158	168
Advertising	218	191	459	277	548	548	550	583	618
Assets <R5000	9	-	1	-	2	2	37	39	42
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2,669	3,142	4,268	2,879	5,648	5,648	4,080	4,313	4,571
Communication	-	-	-	242	-	-	-	-	-
Computer services	-	-	49	450	85	85	-	-	-
Cons/prof.business & advisory services	2,321	2,045	1,224	5,389	2,763	2,763	10,215	10,801	11,448
Cons/prof. Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	-	-	-	-	-	-	-	-	-
Contractors	722	1,081	1,427	1,850	1,829	1,829	2,008	2,128	2,255
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	4	-	188	15	15	10	11	12
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	93	297	359	55	879	879	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	2	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	70	70	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	3	3	-	35	35	-	-	-
Inventory: Stationery and printing	85	140	250	516	367	367	-	-	-
Lease payments (Incl. operating leases, excl. fi	-	-	-	-	-	-	471	499	529
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	1,222	1,868	3,407	2,080	3,662	3,662	2,810	2,978	3,157
Travel and subsistence	3,422	3,796	5,779	11,132	7,639	7,639	6,645	7,017	7,436
Training & staff development	64	-	-	874	51	51	-	-	-
Operating payments	19	40	-	72	103	103	-	-	-
Venues and facilities	1,200	1,728	1,964	2,483	5,806	5,806	3,810	4,028	4,272
Total economic classification: Policy and Governance	12,047	14,337	19,215	29,037	29,632	29,632	30,786	32,555	34,508