

Vote 01

Office of the Premier

Operational budget	R 320 968 685
Statutory payments	R 1 888 315
Total amount to be appropriated	R 322 857 000
<i>Of which:</i>	
<i>Unauthorised expenditure (1st charge) and not available for spending</i>	R Nil
<i>Vote 1 baseline available for spending after 1st charge</i>	R 322 857 000
Executing authority	The Premier
Administrating 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 2013/14 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 2012/13

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 of the performance of the provincial administration, monitor and evaluate service delivery and governance in the province. This are-

- Compliance with employment equity targets within all the Departments;
- 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 (2013/14)

The premise for the planning for the FY 2013/14 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
- Integration of ICT systems within the Provincial Administration
- Creation of peaceful working conditions within the Provincial Administration.

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,
- Amplify the Province wide Monitoring and Evaluation
- Coordination of provincial Anti-Poverty and Rural Development strategy.

Receipts and financing

Summary of receipts

Table below 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

Table 1.1(a): Summary of receipts: Office of the Premier									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Equitable share	290 409	288 279	278 230	328 648	287 519	304 698	322 203	337 167	350 237
Conditional grants									
Departmental receipts	6 320	619	2 514	640	1 440	1 440	654	658	662
Total receipts	296 729	288 898	280 744	329 288	288 959	306 138	322 857	337 825	350 899

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		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	120	263	387	384	260	260	398	401	404
Sale of goods and services other than capital assets	120	263	373	384	250	250	398	401	404
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	14	-	10	10	-	-	-
Transfers received	2,851	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	1,667	-	980	980	-	-	-
Financial transactions in assets and liabilities	3,349	356	460	256	200	200	256	257	258
Total departmental receipts	6,320	619	2,514	640	1,440	1,440	654	658	662

The main sources of revenue for the department are commission on insurance and parking fees. The department had a once off increase of sale of capital assets hence a decrease on the outer year's budget.

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 2012 Medium Term Budget Policy statement are 5.9 per cent in 2012/13, 5.3 per cent in 2013/14 and 4.9 per cent in 2014/15 and 4.6 per cent in 2015/16 over the MTEF.
- Pay progression of approximately 1.5 per cent of the wage bill effective from 1st April next financial year.
- The increase in 2013/14 personnel Budget is due to the improvement of condition of services by 7 per cent.
- 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.

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		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme 1: Administration	109 980	123 240	107 409	121 760	111 547	118 875	122 671	128 963	132 958
Programme 2: Institutional Development	142 111	112 884	105 162	123 630	112 402	118 291	123 496	128 002	132 648
Programme 3: Policy and Governance	44 638	52 774	68 173	83 898	65 010	68 972	76 690	80 860	85 293
Total payments and estimates	296 729	288 898	280 744	329 288	288 959	306 138	322 857	337 825	350 899

Summary per economic classification

Table 1.2(b): Summary of provincial payments and estimates by economic classification: Office of the Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	283 816	263 513	267 518	320 814	274 282	290 507	308 040	325 976	338 575
Compensation of employees	165 149	159 504	173 189	203 199	186 520	196 699	212 435	224 118	235 324
Goods and services	118 667	104 009	94 329	117 615	87 762	93 808	95 605	101 857	103 251
Interest and rent on land									
Transfers and subsidies to:	7 985	12 397	7 703	3 974	5 713	5 935	8 516	8 856	9 211
Provinces and municipalities		469	355	300	830	580	615	639	666
Departmental agencies and accounts					20	20	21	22	22
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	7 985	11 928	7 348	3 674	4 863	5 335	7 880	8 195	8 523
Payments for capital assets	4 438	12 988	5 342	4 500	8 964	9 696	6 301	2 993	3 113
Buildings and other fixed structures		1 294			3 000	3 500			
Machinery and equipment	4 438	11 694	5 342	4 500	5 764	6 146	6 301	2 993	3 113
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets					200	50			
Payments for Financial assets	490		181						
Total economic classification	296 729	288 898	280 744	329 288	288 959	306 138	322 857	337 825	350 899

The overall growth of the department budget is 5.5 percent y.o.y and 4.7 per cent over the MTEF

- The Compensation of Employees increased by 8.0 percent from 2012/2013 to 2013/14 due to improvement of condition of services
- The goods and services increased by 1.9 percent from 2012/13 to 2013/14 .The growth is influenced by the implementation of austerity measures by the department. The department surrendered R16 150 million as declared savings.
- The Transfers and Subsidies increased by 43.5 percent from 2012/13 to 2013/14 to address the poverty alleviation projects.
- The Payment of Capital decreased by 35 per cent from 2012/13 to 2013/14 due to once off purchase of generator.

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.

Table 1.4(a): Summary of payments and estimates: Programme 1: Administration

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited							
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Sub programme									
Statutory Payment	1 879	1 705	1 790	1 790	1 888	1 790	1 888	1 992	2 091
Premier Support	12 124	17 196	14 546	15 570	10 972	11 939	12 580	13 217	13 841
Executive Council Support	3 111	2 433	4 664	4 712	4 213	4 881	5 255	5 535	5 805
Director General	15 118	14 504	10 273	11 947	11 164	11 651	12 858	13 493	14 118
Financial Management	68 291	73 842	66 814	77 322	73 268	77 162	77 775	81 566	83 308
Programme Support: Administration	9 457	13 560	9 322	10 419	10 042	11 452	12 315	13 160	13 795
Total payments and estimates	109 980	123 240	107 409	121 760	111 547	118 875	122 671	128 963	132 958

Table 1.4(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	101 703	107 699	100 200	119 960	106 242	112 913	118 180	126 293	130 180
Compensation of employees	57 444	62 587	63 786	73 227	68 704	73 164	79 017	83 563	87 742
Goods and services	44 259	45 112	36 414	46 733	37 538	39 749	39 163	42 730	42 438
Interest and rent on land									
Transfers and subsidies to:	4 739	9 381	4 112	300	1 061	836	636	661	688
Provinces and municipalities		469	355	300	830	580	615	639	666
Departmental agencies and accounts					20	20	21	22	22
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	4 739	8 912	3 757		211	236			
Payments for capital assets	3 048	6 160	2 916	1 500	4 244	5 126	3 855	2 009	2 090
Buildings and other fixed structures		1 294			3 000	3 500			
Machinery and equipment	3 048	4 866	2 916	1 500	1 244	1 626	3 855	2 009	2 090
Heritage Assets									
Specialised Military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payments for Financial assets	490		181						
Total economic classification	109 980	123 240	107 409	121 760	111 547	118 875	122 671	128 963	132 958

- The Compensation of Employees increased by 8.0 percent from 2012/2013 to 2013/14 is due to improvement of condition of services
- The goods and services increased by 1.5 percent from 2012/13 to 2013/14. The growth is influenced by the implementation of austerity measures in line with TI note no.3 of 2012. The programme declared a saving of R3 422 million. Growth including declared saving is 5.5 percent in 2012/13.
- The Transfers and Subsidies decreased by 23.9 percent from 2012/13 to 2013/14 due to the once off payments of leave gratuity and H/H donations.
- The Payment of Capital Asset decreased by 24.8 per cent from 2012/13 to 2013/14 due to once off purchase of generator.

Programme performance indicator		Medium term targets		
		2012/13	2013/14	2014/15
1	Number of EXCO decisions implemented	Implementation of 130 ⁱ EXCO decisions	Implementation of EXCO decisions	Implementation of EXCO decisions
2	Number of HoD fora decisions implemented	Implementation of 30 ⁱⁱ 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

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.

Table 1.5(a): Summary of payments and estimates: Programme 2: Institution Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2009/10	2010/11				2011/12	2012/13	2013/14
Sub programme									
Strategic Human Resources	40 772	46 379	46 951	49 708	47 532	48 393	51 209	53 829	56 386
Information Communication Technology	33 503	24 262	19 157	31 885	26 921	29 871	29 568	29 751	30 356
Legal Services	43 595	15 890	13 389	14 752	13 788	14 505	15 609	15 733	15 861
Communication Services	15 052	16 604	16 854	16 196	13 746	14 248	14 954	15 680	16 397
Program Support Institutional Development	9 189	9 749	8 811	11 089	10 415	11 274	12 156	13 009	13 648
Total payments and estimates	142 111	112 884	105 162	123 630	112 402	118 291	123 496	128 002	132 648

Table 1.5(b): Summary of payments and estimates by economic classification: Programme 2: Institutional Development

Table 10.67: Summary of payments and estimates by economic classification: Programme 2: Institutional Development									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	137 624	103 045	99 398	116 956	103 080	108 652	116 170	121 943	126 347
Compensation of employees	77 553	63 363	64 847	76 860	69 495	73 227	79 085	82 946	86 469
Goods and services	60 071	39 682	34 551	40 096	33 585	35 425	37 085	38 996	39 878
Interest and rent on land									
Transfers and subsidies to:	3 097	3 011	3 338	3 674	4 602	5 069	4 880	5 075	5 278
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	3 097	3 011	3 338	3 674	4 602	5 069	4 880	5 075	5 278
Payments for capital assets	1 390	6 828	2 426	3 000	4 720	4 570	2 446	984	1 023
Buildings and other fixed structures									
Machinery and equipment	1 390	6 828	2 426	3 000	4 520	4 520	2 446	984	1 023
Heritage Assets									
Specialised Military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets					200	50			
Payments for Financial assets									
Total economic classification	142 111	112 884	105 162	123 630	112 402	118 291	123 496	128 002	132 648

- The Compensation of Employees increased by 8.0 percent from 2012/2013 to 2013/14 is due to improvement of condition of services
- The goods and services increased by 4.7 percent from 2012/13 to 2013/14. The growth is influenced by the implementation of austerity measures by the department. The department declared a saving of R1 706 million under the programme in line with TI note 3 of 2012.
- The Transfers and Subsidies decreased by 3.7 percent from 2012/13 to 2013/14 to address the 1 percent decrease of the Baseline in 2013/14.

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	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

Programme performance indicator		Medium term targets		
		2012/13	2013/14	2014/15
		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
1 2	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
1 3	Number of Provincial Legislations developed	Development of Provincial legislations	Development of Provincial legislations	Development of Provincial legislations
1 4	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
1 5	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
2 2	Number of government priority programmes communicated	All Government priority programs communicated	All Government priority programs communicated	All Government priority programs communicated
2 3	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

Payment of Capital decreased by 46.5 per cent from 2012/13 to 2013/14. The decrease is due to once off purchase of office equipments..

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.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2009/10	2010/11				2011/12	2012/13	2013/14
Sub programme									
Intergovernmental Relations	11 537	12 819	12 273	13 942	11 845	12 627	13 496	14 151	14 795
Provincial Policy Management	13 686	12 804	30 130	42 987	31 451	32 555	35 071	36 926	38 722
Program Support Policy & Governance	4 089	7 523	7 836	9 500	8 154	9 389	10 126	10 961	12 127
Special Programmes	15 326	19 628	17 934	17 469	13 560	14 401	17 997	18 822	19 649
Total payments and estimates	44 638	52 774	68 173	83 898	65 010	68 972	76 690	80 860	85 293

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	44 489	52 769	67 920	83 898	64 960	68 942	73 690	77 740	82 048
Compensation of employees	30 152	33 554	44 556	53 112	48 321	50 308	54 333	57 609	61 113
Goods and services	14 337	19 215	23 364	30 786	16 639	18 634	19 357	20 131	20 935
Interest and rent on land									
Transfers and subsidies to:	149	5	253	50	30		3 000	3 120	3 245
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	149	5	253	50	30		3 000	3 120	3 245
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised Military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for Financial assets									
Total economic classification	44 638	52 774	68 173	83 898	65 010	68 972	76 690	80 860	85 293

- The Compensation of Employees increased by 8.0 percent from 2012/2013 to 2013/14 is due to improvement of condition of services
- The goods and services increased by 3.9 percent from 2012/13 to 2013/14. is The growth is influenced by the implementation of austerity measures by the department. The department declared a saving of R11 022 million under the programme in line with TI note 3 of 2012.
- Transfers and subsidies increased substantially to address poverty alleviation projects.

Service Delivery indicators

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

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 2010 to March 2016. The figures reflected in Table 1.8(b) in respect of the Human Resource component are based on the internal human resource support unit only, and do not take into account transversal functions. The Finance component incorporates financial management services, supply chain management and associated services.

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

	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	As at 31 March 2016
Personnel numbers							
Programme 1: Administration	216	262	264	264	264	264	264
Programme 2: Institution Development	114	221	238	238	238	238	238
Programme 3: Policy and Governance	82	70	120	120	120	120	120
Total personnel numbers: Office of the Premier	412	553	622	622	622	622	622
Total personnel cost (R thousand)	165 149	159 504	173 189	203 199	212 435	224 118	235 324
Unit cost (R thousand)	401	288	278	327	342	360	378

Table 1.6(b): Summary of departmental human resources and finance components personnel numbers and costs									
	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Total for department									
Personnel numbers (head count)	412	553	622	622	622	622	622	622	622
Personnel costs (R000)	165 149	159 504	173 189	203 199	186 520	196 699	212 435	224 118	235 324
Human resources component									
Personnel numbers	87	121	100	100	100	100	100	100	100
Personnel costs	30 073	33 422	32 919	37 676	33 911	35 331	38 157	40 255	42 268
Head count as % of total for department	21.1%	21.9%	16.1%	16.1%	16.1%	16.1%	16.1%	16.1%	16.1%
Personnel cost % of total for department	18.2%	21.0%	19.0%	18.5%	18.2%	18.0%	18.0%	18.0%	18.0%
Finance component									
Personnel numbers (head count)	103	160	204	204	204	204	204	204	204
Personnel cost (R000)	29 507	34 027	36 298	42 302	40 433	42 004	45 363	47 858	50 252
Head count as % of total for department	25.0%	28.9%	32.8%	32.8%	32.8%	32.8%	32.8%	32.8%	32.8%
Personnel cost as % of total for department	17.9%	21.3%	21.0%	20.8%	21.7%	21.4%	21.4%	21.4%	21.4%
Full time workers									
Personnel numbers (head count)	382	522	561	561	561	561	561	561	561
Personnel cost (R000)	164 189	156 702	171 237	201 247	184 568	194 747	210 483	222 166	233 372
Head count as % of total for department	93%	94%	90%	90%	90.2%	90.2%	90%	90%	90%
Personnel cost as % of total for department	99%	98%	99%	99%	90.8%	95.8%	99%	99%	99%
Part time Workers									
Personnel numbers (head count)		2							
Personnel cost (R thousands)		1 842							
Head count as % of total for department	0%	0%	0%	0%	0.0%	0.0%	0%	0%	0%
Personnel cost as % of total for department	0%	1%	0%	0%	0.0%	0.0%	0%	0%	0%
Contract Workers									
Personnel numbers (head count)	30	30	61	61	61	61	61	61	61
Personnel cost (R thousands)	960	960	1 952	1 952	1 952	1 952	1 952	1 952	1 952
Head count as % of total for department	7%	5%	10%	10%	0.0%	0.0%	10%	10%	10%
Personnel cost as % of total for department	1%	1%	1%	1%	0.0%	0.0%	1%	1%	1%

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 2009/10 to 2012/13, and budget estimates for the period 2013/14 to 2015/16.

Payment on training

Table 1.7(a): Payments on Training									
	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme 1: Administration	263	262	225	226	226	226	226	226	226
of which									
Subsistence and travell	161	182	225	226	226	226	226	226	226
Payment on tuition	102	80							
Programme 2: Institutional Development	189	221	2 158	2 252	2 252	2 252	2 369	2 502	2 502
of which									
Subsistence and travell	104	151	158	152	152	152	152	152	152
Payment on tuition	85	70	2 000	2 100	2 100	2 100	2 217	2 350	2 483
Programme 3: Policy and Governance	1 732	1 737	66	66	66	66	66	66	66
of which									
Subsistence and travell	1 612	1 537	66	66	66	66	66	66	66
Payment on tuition	120	200							
Total payments on training	2 184	2 220	2 449	2 544	2 544	2 544	2 661	2 794	2 794

Information on training

Table 1.7(b): Information on training: Office of the Premier									
	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
R thousand									
Number of staff	412	553	622	622	622	622	622	622	605
Number of personnel trained	328	384	384	300	300	300	300	320	350
of which									
Male	165	152	152	80	80	80	150	160	170
Female	163	232	232	220	220	220	150	160	180
Number of training opportunities	328	384	384	300	300	300	300	320	350
of which									
Tertiary	4	3	3	2	2	2	2	2	2
Workshops	408	53	53	63	63	63	70	74	74
Seminars	9	10	10	15	15	15	18	21	21
Other									
Number of bursaries offered	61	63	50	63	63	63	68	70	70
Number of interns appointed	51	79	64	66	66	66	66	66	66
Number of learner ships appointed	20	20	70	20	20	20	40	40	40
Number of days spent on training	227	195	220	210	210	210	250	260	260

Annexures to Vote 1: Office of the premier

Table 1.8: Specification of receipts: Office of Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	120	263	387	384	260	260	398	401	404
Sale of goods and services other than capital assets	120	263	373	384	250	250	398	401	404
Sales of goods and services produced by department	120	263	373	384	250	250	398	401	404
Sales by market establishments									
Administrative fees									
Other sales	120	263	373	384	250	250	398	401	404
Of which									
Commission on Insurance	225	145	135	135	128	128	135	136	137
Parking	- 115	107	217	228	111	111	242	243	244
Tender Documents	10	11	21	21	11	11	21	22	23
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land			14		10	10			
Interest			14		10	10			
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		980	980			
Land and subsoil assets									
Other capital assets			1 667						
Financial transactions	3 349	356	460	256	200	200	256	257	258
Total departmental receipts	6 320	619	2 514	640	1 440	1 440	654	658	662

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	283 816	263 513	267 518	320 814	274 282	290 507	308 040	325 976	338 575
Compensation of employees	165 149	159 504	173 189	203 199	186 520	196 699	212 435	224 118	235 324
Salaries and wages	145 620	138 440	151 721	180 020	162 732	173 520	187 756	198 014	208 088
Social contributions	19 529	21 064	21 468	23 179	23 788	23 179	24 679	26 104	27 236
Goods and services	118 667	104 009	94 329	117 615	87 762	93 808	95 605	101 857	103 251
of which									
Consultants & Special Services	32 307	7 542	12 164	11 879	716	171	2 725	2 430	18 681
Computer Services	10 718	11 881	9 055	19 727	13 865	16 340	16 822	17 922	20 400
Leases	9 991	7 728	7 336	10 901	7 467	6 129	4 915	7 112	8 812
Travel & Subsistence	13 849	20 509	17 483	21 617	13 604	16 292	16 570	16 201	22 172
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to ¹ :	7 985	12 397	7 703	3 974	5 713	5 935	8 516	8 856	9 211
Provinces and municipalities		469	355	300	830	580	615	639	666
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³		469	355	300	830	580	615	639	666
Municipalities		469	355	300	830	580	615	639	666
Municipal agencies and funds									
Departmental agencies and accounts					20	20	21	22	22
Dep Agencies: Claims Against State					20	20	21	22	22
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 organisation									
Non-profit institutions									
Households	7 985	11 928	7 348	3 674	4 863	5 335	7 880	8 195	8 523
Social benefits	1 184	3 437	235		1 043	796			
Other transfers to households	6 801	8 491	7 113	3 674	3 820	4 539	7 880	8 195	8 523
Payments for capital assets	4 438	12 988	5 342	4 500	8 964	9 696	6 301	2 993	3 113
Buildings and other fixed structures		1 294			3 000	3 500			
Buildings					3 000	3 500			
Other fixed structures		1 294							
Machinery and equipment	4 438	11 694	5 342	4 500	5 764	6 146	6 301	2 993	3 113
Transport equipment	1 945	4 330	1 144	1 000	1 029	1 026	1 000	1 040	1 082
Other machinery and equipment	2 493	7 364	4 198	3 500	4 735	5 120	5 301	1 953	2 031
Heritage Assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets					200	50			
Payments for Financial assets	490		181						
Total economic classification: Office of the Premier	296 729	288 898	280 744	329 288	288 959	306 138	322 857	337 825	350 899

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	101 703	107 699	100 200	119 960	106 242	112 913	118 180	126 293	130 180
Compensation of employees	57 444	62 587	63 786	73 227	68 704	73 164	79 017	83 563	87 742
Salaries and wages	50 393	54 102	55 378	63 891	58 977	63 828	69 058	73 009	76 754
Social contributions	7 051	8 485	8 408	9 336	9 727	9 336	9 959	10 554	10 988
Goods and services	44 259	45 112	36 414	46 733	37 538	39 749	39 163	42 730	42 438
of which									
Communication	8 283	7 839	5 429	5 051	5 190	5 190	5 501	5 971	6 201
Leases	9 991	7 728	7 336	10 901	7 467	7 467	4 915	7 112	6 396
Owned & leasehold property exp	8 116	5 845	6 211	7 601	6 406	6 406	7 003	7 283	7 575
Travel & Subsistence	4 679	7 910	5 297	10 515	5 451	5 451	6 323	5 391	5 640
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to ¹ :	4 739	9 381	4 112	300	1 061	836	636	661	688
Provinces and municipalities		469	355	300	830	580	615	639	666
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³		469	355	300	830	580	615	639	666
Municipalities		469	355	300	830	580	615	639	666
Municipal agencies and funds									
Departmental agencies and accounts					20	20	21	22	22
Dep Agencies (Non-business entities)					20	20	21	22	22
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	4 739	8 912	3 757		211	236			
Social benefits	827	3 426	148		211	186			
Other transfers to households	3 912	5 486	3 609			50			
Payments for capital assets	3 048	6 160	2 916	1 500	4 244	5 126	3 855	2 009	2 090
Buildings and other fixed structures		1294			3 000	3 500			
Buildings					3 000	3 500			
Other fixed structures		1294							
Machinery and equipment	3 048	4 866	2 916	1500	1244	1626	3 855	2 009	2 090
Transport equipment	1945	4 330	1144	1000	1029	1026	1000	1040	1082
Other machinery and equipment	1103	536	1772	500	215	600	2 855	969	1008
Heritage Assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payments for Financial assets	490		181						
Total economic classification: Programme 1	109 980	123 240	107 409	121 760	111 547	118 875	122 671	128 963	132 958

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		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	137 624	103 045	99 398	116 956	103 080	108 652	116 170	121 943	126 347
Compensation of employees	77 553	63 363	64 847	76 860	69 495	73 227	79 085	82 946	86 469
Salaries and wages	68 354	54 539	57 062	68 523	60 919	64 890	70 069	73 422	76 517
Social contributions	9 199	8 824	7 785	8 337	8 576	8 337	9 016	9 524	9 952
Goods and services	60 071	39 682	34 551	40 096	33 585	35 425	37 085	38 996	39 878
of which									
Consultants & Special Services	30 164	5 845	2 750	2 382	309	131	2 178	2 265	2 356
Computers services	10 718	11 832	8 820	19 447	13 652	16 127	16 596	17 687	17 717
Travel & Subsistence	5 374	6 820	5 773	4 751	3 831	4 588	4 821	5 044	5 216
Training & staff development	2 400	2 457	1 737	1 788	1 397	1 664	1 328	1 381	1 436
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to1:	3 097	3 011	3 338	3 674	4 602	5 069	4 880	5 075	5 278
Provinces and municipalities									
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Dep Agencies: Claims Against State									
Provide list of entities receiving transfers4									
Universities and technikons									
Public corporations and private enterprises5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	3 097	3 011	3 338	3 674	4 602	5 069	4 880	5 075	5 278
Social benefits	318	6	84		812	610			
Other transfers to households	2 779	3 005	3 254	3 674	3 790	4 459	4 880	5 075	5 278
Payments for capital assets	1 390	6 828	2 426	3 000	4 720	4 570	2 446	984	1 023
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 390	6 828	2 426	3 000	4 520	4 520	2 446	984	1 023
Transport equipment									
Other machinery and equipment	1 390	6 828	2 426	3 000	4 520	4 520	2 446	984	1 023
Heritage Assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets					200	50			
Payments for Financial assets									
Total economic classification: Programme 2	142 111	112 884	105 162	123 630	112 402	118 291	123 496	128 002	132 648

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	44 489	52 769	67 920	83 898	64 960	68 942	73 690	77 740	82 048
Compensation of employees	30 152	33 554	44 556	53 112	48 321	50 308	54 333	57 609	61 113
Salaries and wages	26 873	29 799	39 281	47 606	42 836	44 802	48 629	51 583	54 817
Social contributions	3 279	3 755	5 275	5 506	5 485	5 506	5 704	6 026	6 296
Goods and services	14 337	19 215	23 364	30 786	16 639	18 634	19 357	20 131	20 935
of which									
Consultants & Special Services	2 045	1 224	277	9 487	178	30	157	163	170
Catering: Departmental activities	3 142	4 268	6 157	5 450	4 706	4 924	5 064	5 266	5 476
Travel & Subsistence	3 796	5 779	6 413	6 351	4 322	5 458	5 426	5 766	5 836
Venues & facilities	1 728	1 964	2 478	3 101	2 797	2 643	2 905	3 022	
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to ¹:	149	5	253	50	30		3 000	3 120	3 245
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	149	5	253	50	30		3 000	3 120	3 245
Social benefits	39	5	3	20					
Other transfers to households	110		250	30	30		3 000	3 120	3 245
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									
Land and subsoil assets									
Software and other intangible assets									
Payments for Financial assets									
Total economic classification: Programme 3	44 638	52 774	68 173	83 898	65 010	68 972	76 690	80 860	85 293