

Vote 01

Office of the Premier

Operational budget	R 333 633 269
Statutory payments	R 1 982 731
Total amount to be appropriated	R 335 616 000
<i>Of which:</i>	
<i>Unauthorised expenditure (1st charge)</i>	
<i>and not available for spending</i>	R Nil
<i>Vote 1 baseline available for spending</i>	
<i>after 1st charge</i>	R 335 616 000
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:

- Improved capacity of the Office of the Premier to provide strategic leadership;
- Improved institutional efficiency and effectiveness of the Provincial Administration;
- Enhanced Monitoring and Evaluation (M&E) capacity of the Provincial Administration;
- Promote intergovernmental and international relations.

The Office of the Premier has set the following strategic objectives for the 2014/15 FY:-

- Provide financial management services;
- Provide Risk Management services;
- Provide Human Resource Management services;
- Provide advisory services and support to all Departments to improve capacity;
- Provide support to the executive strategically in the development and implementation of provincial policies and strategies
- Provide advisory services and support on Monitoring and Evaluation Programmes 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 2013/14

The Office of the Premier has achieved the following outputs through the implementation of three (3) programmes as outlined in the Annual Performance Plan (APP):

- The Office has continued supporting and providing secretariat services to EXCO
- The Office continued to implement the objectives of Clean Audit Strategy
- The Province was able to improve its performance on the Presidential Hotline from 99,78 %(4529 of 4539 cases) to 100%.
- The province received the Recognition Award on the Best Performing Province for the co-ordination and monitoring implementation of Internship and Learnership Programmes for two consecutive years.
- The Provincial policy repository is functional;
- All the 14 pillars of the Limpopo Employment Growth and Development Plan (LEGDP) have been implemented;
- The M&E unit has monitored 125 service delivery points and inputs made for the improvement of services in those areas;
- The office has advocated for the mainstreaming towards, protection and equalisation of opportunities for women, youth, children, people with disabilities and the elderly
- All departments have implemented the Integrated Planning Framework.

Outlook for the coming financial year (2014/15)

The premise for the planning for the financial year 2014/15 is on the following outlooks per programme.

- Improve the Secretariat services to EXCO;
- Implement the 5 objectives of the clean audit strategy;
- Implement the Anti-Fraud and Corruption Strategy within the Provincial Administration;
- Implement and monitor the Workplace Skills Plan within the Provincial Administration;
- Analyse the trends of resolving reported Labour Related cases in all Departments;
- Implement and monitor phase two(2) of the Corporate Governance Information Communication Technology policy framework;
- Monitor and evaluate the implementation of HR policies and practices;
- Review the LEGDP and the Integrated Planning Framework;
- Review the Anti-Poverty strategy;
- Develop the Provincial Evaluation Plan.

Receipts and financing

Summary of receipts

Table 1.1(a) contains an analysis of departmental receipts per main category over the seven year period.

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Equitable share	286 657	278 052	272 784	322 203	326 954	326 954	335 616	355 717	374 917
Conditional grants									
Departmental receipts	2 241	2 692	1 823	654	654	654			
Total receipts	288 898	280 744	274 607	322 857	327 608	327 608	335 616	355 717	374 917

Departmental own receipts collection

Table 1.1(a) provide departmental own receipts per main category over the seven year period.

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	419	307	319	398	398	398	401	404	407
Sale of goods and services other than capital assets	419	279	296	398	398	398	401	404	407
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	28	23	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	1 712	1 068	-	-	-	-	-	-
Financial transactions in assets and liabilities	1 822	673	436	256	256	256	257	258	259
Total departmental receipts	2 241	2 692	1 823	654	654	654	658	662	666

Office of the Premier derives its main sources of revenue from commission on insurance and parking fees. The revenue budget is growing slightly by 0.6 per cent in 2014/15 and over the MTEF due to decline in the budgeting of commission on insurance and once off sale of scraps and interest.

Payment summary

Key assumptions

The Department applied the following broad assumptions when compiling the budget:

- Compensation of employees growth of 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.
- Pay progression of approximately 1,5 per cent of the wage bill
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2013 Medium Term Budget Policy Statement

Programme summary

Table 1.2(a) and 1.2(b) reflect payments and estimates by per 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

Table 1.2(a): Summary of payments and estimates: Office of the Premier									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme 1: Administration	123 240	107 409	103 914	122 671	124 527	124 527	123 812	132 689	138 764
Programme 2: Institutional Development	112 884	105 162	106 804	123 496	124 895	124 895	130 623	137 475	145 368
Programme 3: Policy and Governance	52 774	68 173	63 889	76 690	78 186	78 186	81 181	85 553	90 785
Total payments and estimates	288 898	280 744	274 607	322 857	327 608	327 608	335 616	355 717	374 917

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

Table 1.2(b). Summary of provincial payments and estimates by economic classification. Office of the Premier									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2010/11	2011/12	2012/13				2013/14		
Current payments	263 513	267 518	266 510	308 040	306 735	306 735	324 904	344 486	363 137
Compensation of employees	159 504	173 189	187 501	212 435	212 486	212 486	226 299	240 899	256 582
Goods and services	104 009	94 329	79 009	95 605	94 249	94 249	98 605	103 587	106 555
Transfers and subsidies to:	12 397	7 703	3 945	8 516	7 647	7 647	6 969	7 301	7 652
Provinces and municipalities	469	355	559	615	835	835	878	921	968
Departmental agencies and accounts			10	21	679	679	713	748	785
Households	11 928	7 348	3 376	7 880	6 133	6 133	5 378	5 632	5 899
Payments for capital assets	12 988	5 342	4 067	6 301	13 226	13 226	3 743	3 930	4 128
Buildings and other fixed structures	1 294								
Machinery and equipment	11 694	5 287	3 208	6 301	13 226	13 226	3 743	3 930	4 128
Software and other intangible assets		55	859						
Payments for Financial assets		181	85						
Total economic classification	288 898	280 744	274 607	322 857	327 608	327 608	335 616	355 717	374 917

- The *Compensation* of Employees increased by 6,5 percent from 2013/2014 to 2014/15 due to improvement of condition of services
- The *goods and services* increased by 4,6 percent from 2013/14 to 2014/15. The growth is influenced by the implementation of amalgamation of email systems, consolidation of anti-virus systems specialised services, the development of integrated planning framework, provincial development plan and poverty alleviation study.
- *Transfers and Subsidies* decreased by 9 percent from 2013/14 to 2014/15 due to the poverty alleviation project which was discontinued.
- *The Payment of Capital Assets* decreased by 72 per cent from 2013/14 to 2014/15 due to once off purchase of Security equipment, Office furniture for boardrooms, Generator, Network equipment for cabling of Thusong centres & the purchase of servers for hosting a shared email system at SITA in 2013/14 Financial year. The final purchase and installation of the Generator was implemented in 2013/14 hence the roll over from 2012/13 financial year.

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

- Implementation of provincial legislation
- Implementation of mandated national legislation
- Development and implementation of provincial policy
- Coordination of functions of Limpopo Provincial Administration and Departments
- Preparation and initiation provincial legislation
[Chapter 6 of the Constitution of the RSA]

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
- Executive Management Support Services
- Corporate Services
- Financial Management

The Programme is geared at achieving the following:

- 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;

Table 1.4(a) and 1.4 (b) below reflect summary of payments and estimates per programme and per economic classification

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

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	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Sub programme									
Statutory Payment	1 705	1 790	1 888	1 888	1 888	1 888	1 983	2 091	2 202
Premier Support	17 196	14 546	10 504	12 580	12 785	12 785	13 406	14 068	14 801
Executive Council Support	2 433	4 664	4 092	5 255	6 205	6 205	6 543	6 869	7 231
Director General	14 504	10 273	10 123	12 858	13 631	13 631	14 278	14 991	15 770
Financial Management	73 842	66 814	67 816	77 775	79 747	79 747	75 598	81 168	86 428
Programme Support: Administration	13 560	9 322	9 491	12 315	10 271	10 271	12 004	13 502	12 332
Total payments and estimates	123 240	107 409	103 914	122 671	124 527	124 527	123 812	132 689	138 764

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				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
Current payments	107 699	100 200	101 908	118 180	114 843	114 843	120 848	129 593	135 527
Compensation of employees	62 587	63 786	68 865	79 017	78 795	78 795	82 630	90 285	94 512
Goods and services	45 112	36 414	33 043	39 163	36 048	36 048	38 218	39 308	41 015
Transfers and subsidies to:	9 381	4 112	793	636	1 285	1 285	1 221	1 266	1 315
Provinces and municipalities	469	355	559	615	835	835	878	921	968
Departmental agencies and accounts			10	21	41	41	43	45	47
Households	8 912	3 757	224		409	409	300	300	300
Payments for capital assets	6 160	2 916	1 128	3 855	8 399	8 399	1 743	1 830	1 922
Buildings and other fixed structures	1 294								
Machinery and equipment	4 866	2 861	1 128	3 855	8 399	8 399	1 743	1 830	1 922
Software and other intangible assets		55							
Payments for Financial assets		181	85						
Total economic classification	123 240	107 409	103 914	122 671	124 527	124 527	123 812	132 689	138 764

In the Sub Programme – Financial Management Budget decreased by 5, 2 per cent from 2013/14 to 2014/15 due to the once off purchase of a Generator and Furniture for boardrooms in 2013/14 financial year.

Service delivery measures

Programme performance indicator		Medium term targets		
		2014/15	2015/16	2016/17
1	% of budget spent	98% - 100 % of the budget spent	98% - 100 % of the budget spent	98% - 100 % of the budget spent
2.	Number of objectives of the Clean Audit Strategy implemented	5 Objectives of the Clean Audit Strategy implemented	5 Objectives of the Clean Audit Strategy implemented	5 Objectives of the Clean Audit Strategy implemented
3	Number of top 8 prioritized risks mitigated in line with the Risk Management Plan	Top 8 Prioritized risks mitigated in line with the risk management Plan	Top 8 Prioritized risks mitigated in line with the risk management Plan	Top 8 Prioritized risks mitigated in line with the risk management Plan
4	Number of strategic objectives of the Anti-Fraud and Corruption Strategy implemented	9 Strategic objectives of the Anti-Fraud and Corruption Strategy implemented	9 Strategic objectives of the Anti-Fraud and Corruption Strategy implemented	9 Strategic objectives of the Anti-Fraud and Corruption Strategy implemented
5	Number of funded vacant posts filled within 6 months	All funded vacant posts in the Office of the Premier filled within 6 months	All funded vacant posts in the Office of the Premier filled within 6 months	All funded vacant posts in the Office of the Premier filled within 6 months
6	Number of training programmes in the Work place skills plan implemented	6 Training programmes in the WSP of the Office of the Premier implemented	6 Training programmes in the WSP of the Office of the Premier implemented	6 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.

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 and practices;
- Advocate for the mainstreaming towards the promotion, protection and equalization of opportunities for women, youth, children, people with disabilities and elderly.

Table 1.4 (a) and 1.4 (b) reflect payments and estimates of Programme 2 per programme and economic classification.

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
Strategic Human Resources	46,379	46,951	44,726	51,209	52,434	52,434	58,808	61,757	64,955
Information Communication Technology	24,262	19,157	24,905	29,568	26,440	26,440	23,342	24,822	26,868
Legal Services	15,890	13,389	13,656	15,609	15,200	15,200	16,018	16,819	17,699
Communication Services	16,604	16,854	13,352	14,954	19,634	19,634	20,657	21,689	22,804
Programme Support: Institutional Development	9,749	8,811	10,165	12,156	11,187	11,187	11,798	12,388	13,042
Total payments and estimates	112,884	105,162	106,804	123,496	124,895	124,895	130,623	137,475	145,368
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	112,884	105,162	106,804	123,496	124,895	124,895	130,623	137,475	145,368

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	103,045	99,398	100,760	116,170	114,522	114,522	122,875	129,340	136,825
Compensation of employees	63,363	64,847	69,835	79,085	78,900	78,900	85,865	89,917	96,913
Goods and services	39,682	34,551	30,925	37,085	35,622	35,622	37,010	39,423	39,912
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3,011	3,338	3,105	4,880	5,546	5,546	5,748	6,035	6,337
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	638	638	670	703	738
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3,011	3,338	3,105	4,880	4,908	4,908	5,078	5,332	5,599
Payments for capital assets	6,828	2,426	2,939	2,446	4,827	4,827	2,000	2,100	2,206
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6,828	2,426	2,080	2,446	4,827	4,827	2,000	2,100	2,206
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	859	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	112,884	105,162	106,804	123,496	124,895	124,895	130,623	137,475	145,368
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	112,884	105,162	106,804	123,496	124,895	124,895	130,623	137,475	145,368

In the Sub Programme – Information Communication Technologies the Budget decreased with 11 per cent from 2013/14 to 2014/15 due to the purchase of servers for hosting a shared email system and the Electronic Content Management System in 2013/14 Financial year.

In the Sub Programme –Strategic Human Resources, the budget has increased by 12 per cent from 2013/14 financial year to 2014/15 financial year due to function shift of Human Resource Strategic Development from the Department of Education to Office of the Premier and the implementation of Human Resource Policies and Practices.

Service delivery measures

Programme indicator		Medium term targets		
		2014/15	2015/16	2016/17
1	Number of funded vacant posts filled within six months in all departments	All funded vacant posts filled within six months in all departments	All funded vacant posts filled within six months in all departments	All funded vacant posts filled within six months in all departments
2	Number of training programmes in the WSP implemented in all departments	6 training programmes in the WSP implemented in all departments	6 training programmes in the WSP implemented in all departments	6 training programmes in the WSP implemented in all departments
3	Number of departments complied with the grievance rules (PSCBC resolution 14 of 2002) and disciplinary code and procedure (PSCBC resolution 01 of 2002)	12 departments complied with the grievance rules (PSCBC resolution 14 of 2002) and disciplinary code and procedure (PSCBC resolution 01 of 2002)	12 departments complied with the grievance rules (PSCBC resolution 14 of 2002) and disciplinary code and procedure (PSCBC resolution 01 of 2002)	12 departments complied with the grievance rules (PSCBC resolution 14 of 2002) and disciplinary code and procedure (PSCBC resolution 01 of 2002)
4	Number of departments implementing the Service Delivery Improvement Plans (SDIP)	Programmes of SDIP implemented in all departments	Programmes of SDIP implemented in all departments	Programmes of SDIP implemented in all departments
5	Number of strategic objectives on the Anti – Fraud and Corruption strategy implemented in all Departments	9 strategic objectives on the Anti – Fraud and Corruption strategy implemented in all Departments	9 strategic objectives on the Anti – Fraud and Corruption strategy implemented in all Departments	9 strategic objectives on the Anti – Fraud and Corruption strategy implemented in all Departments
6	Number of deliverables of phase of Corporate Governance ICT policy framework Phases produced in all Departments	All Deliverables of Phase 2 of the Corporate Governance ICT Policy framework produced in all departments	All Deliverables of Phase 3 of the Corporate Governance ICT Policy framework produced in all departments	Corporate Governance of ICT Policy Framework implementation expanded to include all 37 COBIT governance processes in all departments
7	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
8	Number of Provincial Legislations developed within 35 days after receiving full instruction	Provincial legislation developed within 35 days after receiving full instruction	Provincial legislation developed within 35 days after receiving full instruction	Provincial legislation developed within 35 days after receiving full instruction
9	Number of Contracts and other legal documents drafted within 10 working days after receiving full instructions	All Contracts drafted within 10 days after receiving full instructions	All Contracts drafted within 10 working days after receiving full instructions	All Contracts drafted within 10 working days after receiving full instructions
10	Number of Legal opinions and research finalized within 7 working days after receipt of full instructions	All Legal opinions and research finalized within 7 working days after receiving full instructions	All Legal opinions and research finalized within 7 working days after receiving full instructions	All Legal opinions and research finalized within 7 working days after receiving full instructions
11	Number of government priority programmes communicated	5 Government priority programs communicated	5 Government priority programs communicated	5 Government priority programs communicated

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.

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 Limpopo Employment Growth and Development Strategy; and
- Strengthen the capacity for medium to long term planning within Municipalities and Sector Departments;
- Coordination of provincial Anti-Poverty and rural development strategy.

Table 1.5 (a) and 1.5 (b) reflect payments and estimates of Programme 3 per programme and economic classification.

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
Intergovernmental Relations	12,819	12,273	11,287	13,496	12,857	12,857	13,385	14,055	14,781
Provincial Policy Management	12,804	30,130	31,107	35,071	38,964	38,964	39,787	42,088	45,075
Program Support: Policy & Governance	7,523	7,836	8,535	10,126	8,662	8,662	9,134	9,591	10,096
Special Programmes	19,628	17,934	12,960	17,997	17,703	17,703	18,875	19,819	20,833
Total payments and estimates	52,774	68,173	63,889	76,690	78,186	78,186	81,181	85,553	90,785
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	52,774	68,173	63,889	76,690	78,186	78,186	81,181	85,553	90,785

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	52,769	67,920	63,842	73,690	77,370	77,370	81,181	85,553	90,785
Compensation of employees	33,554	44,556	48,801	54,333	54,791	54,791	57,804	60,697	65,157
Goods and services	19,215	23,364	15,041	19,357	22,579	22,579	23,377	24,856	25,628
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5	253	47	3,000	816	816	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5	253	47	3,000	816	816	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	52,774	68,173	63,889	76,690	78,186	78,186	81,181	85,553	90,785
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	52,774	68,173	63,889	76,690	78,186	78,186	81,181	85,553	90,785

In the Sub Programme –Provincial Policy Management the Budget increased with 3 per cent from 2013/14 to 2014/15 due to the development of integrated planning framework, provincial development plan and poverty alleviation study.

Service delivery measures

Programme performance indicator		Medium term targets		
		2014/15	2015/16	2016/17
1	Number of Progress reports submitted to EXCO on the implementation of the LEGDP	4 Progress reports submitted to EXCO on the implementation of the LEGDP	4 Progress reports submitted to EXCO on the implementation of the LEGDP	4 Progress reports submitted to EXCO on the implementation of the LEGDP
2	Number of Assessment reports submitted to PIGF on the implementation of the Integrated Planning Framework	4 Assessment reports submitted to PIGF on the implementation of the Integrated Planning Framework	4 Assessment reports submitted to PIGF on the implementation of the Integrated Planning Framework	4 Assessment reports submitted to PIGF on the implementation of the Integrated Planning Framework
3	Number of Analysis reports on the implementation of the 12 government outcomes developed	4 Analysis reports on the implementation of the 12 government outcomes developed	4 Analysis reports on the implementation of the 12 government outcomes developed	4 Analysis reports on the implementation of the 12 government outcomes developed
4	Approved Provincial Evaluation Plan	Development and approval of the Provincial Evaluation Plan	4 Reports on the implementation of the Provincial Evaluation Plan	4 Reports on the implementation of the Provincial Evaluation Plan
5	Number of Reports on monitored service delivery points and projects developed	4 Reports on monitored service delivery points and projects developed	4 Reports on monitored service delivery points and projects developed	4 Reports on monitored service delivery points and projects developed
6	Number of 4 P-IGF Convened	4 P-IGF Convened	4 P-IGF Convened	4 P-IGF Convened
7	Number of reports on International Missions/visits undertaken	4 Reports on International missions/visits coordinated	4 Reports on International missions/visits coordinated	4 Reports on International missions/visits coordinated
8	Number of Reports on Official Development Assistance	4 Reports on Official Development Assistance	4 Reports on Official Development Assistance	4 Reports on Official Development Assistance

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 2011 to March 2017. The figures reflected in Table 1.8(b) in respect of the Human Resource component are based on the internal human resource support unit only, and do not take into account transversal functions. The Finance component incorporates financial management services, supply chain management and associated services.

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

Personnel numbers	As at 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	As at 31 March 2017
Programme 1: Administration	262	264	277	233	233	233	233
Programme 2: Institutional Development	221	238	213	171	175	175	175
Programme 3: Policy and Governance	70	120	132	90	90	90	90
Total personnel numbers: Office of the Premier	553	622	622	494	498	498	498
Total personnel cost (R thousand)	159,504	173,189	187,501	212,486	226,299	240,899	256,582
Unit cost (R thousand)	288	278	301	430	454	484	515

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Total for department									
Personnel numbers(head count)	553	622	622	494	494	494	498	498	498
Personnel costs(R'000)	159,504	173287	173287	212638	212638	212638	226778	237899	250478
Human resources component									
Personnel numbers	121	100	100	100	100	100	100	100	100
Personnel costs	33,422	32,922	34,391	39,082	39,082	39,082	41,470	43,292	45,877
Head count as % of total for department	21.88%	16.08%	16.08%	20.24%	20.24%	20.24%	20.08%	20.08%	20.08%
Personnel cost % of total for department	20.95%	19.00%	19.85%	18.38%	18.38%	18.38%	18.29%	18.20%	18.32%
Finance component									
Personnel numbers (head count)	160	204	204	204	204	204	204	204	204
Personnel cost (R'000)	34,027	36,296	40,663	45,363	45,363	45,363	45,497	49,135	54,938
Head count as % of total for department	28.93%	32.80%	32.80%	41.30%	41.30%	41.30%	40.96%	40.96%	40.96%
Personnel cost as % of total for department	21.33%	20.95%	23.47%	21.33%	21.33%	21.33%	20.06%	20.65%	21.93%
Full time workers									
Personnel numbers (head count)	521	561	561	431	431	431	472	472	472
Personnel cost (R'000)	156702	171335	171335	208412	208412	208412	222438	233328	245664
Head count as % of total for department	94.2%	90.2%	90.2%	87.2%	87.2%	87.2%	94.8%	94.8%	94.8%
Personnel cost as % of total for department	98.2%	98.9%	98.9%	98.0%	98.0%	98.0%	98.1%	98.1%	98.1%
Part-time workers									
Personnel numbers (head count)	2	-	-	2	2	2	2	2	2
Personnel numbers (R'000)	1,842	-	-	2,274	2,274	2,274	2,394	2,522	2,656
Head count as % of total for department	0.36%	0.00%	0.00%	0.40%	0.40%	0.40%	0.40%	0.40%	0.40%
Personnel cost as % of total for department	1.15%	0.00%	0.00%	1.07%	1.07%	1.07%	1.06%	1.06%	1.06%
Contract workers									
Personnel numbers (head count)	30	61	61	61	61	61	24	24	24
Personnel numbers (R'000)	960	1,952	1,952	1,952	1,952	1,952	1,946	2,049	2,158
Head count as % of total for department	5.42%	9.81%	9.81%	12.35%	12.35%	12.35%	4.82%	4.82%	4.82%
Personnel cost as % of total for department	0.60%	1.13%	1.13%	0.92%	0.92%	0.92%	0.86%	0.86%	0.86%

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 2010/11 to 2013/14, and budget estimates for the period 2014/15 to 2016/17.

Payment on training

Table 1.7(a): Payments on Training									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2010/11	2011/12	2012/13				2013/14		
Programme 1: Administration	262	225	237	249	249	249	263	277	291
of w hich									
Substance and travel	182	225	237	249	249	249	263	277	291
Payment on tuition	80								
Programme 2: Institutional Development	221	2 158	2 272	2 393	2 393	2 393	2 520	2 653	2 794
of w hich									
Substance and travel	151	158	166	175	175	175	184	194	205
Payment on tuition	70	2 000	2 106	2 218	2 218	2 218	2 335	2 459	2 589
Programme 3: Policy and Governance	1 737	66	69	73	73	73	81	81	85
of w hich									
Substance and travel	1 537	66	69	73	73	73	81	81	85
Payment on tuition	200								
Total payments on training	2 220	2 449	2 579	2 715	2 715	2 715	2 863	3 011	3 171

Information on training

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

Table 1.7(b): Information on training: Office of the Premier									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Number of staff	553	622	622	494	494	494	498	498	498
Number of personnel trained	384	384	300	300	300	300	190	180	140
of which									
Male	152	152	80	150	150	150	90	80	60
Female	232	232	220	150	150	150	100	100	80
Number of training opportunities	66	66	80	90	90	90	80	80	80
of which									
Tertiary	3	3	2	2	2	2			
Workshops	53	53	63	70	70	70	65	65	65
Seminars	10	10	15	18	18	18	15	15	15
Other									
Number of bursaries offered	63	50	63	68	68	68	30	30	30
Number of interns appointed	79	64	66	66	66	66	25	25	25
Number of learner ships appointed	20	70	20	40	40	40		20	
Number of days spent on training	195	220	210	250	250	250	190	190	190

The following needs were identified and training activities are scheduled for 2014/15 financial year:

4th Annual GIS Summit , GIS Internet Flex API, SA Society of Archivists conference, Report Writing, Annual Labour Law conference, Finance for non-financial managers, PAIA, Train the Trainer: Compulsory Induction Programme, Public Sector Innovation conference, Preventing – Detecting and Managing Fraud, Occupational SHE c conference, Gartner Symposium, 15 the Annual EAPA conference, Disability Management, SAMEA Conference, Disciplinary Code and Procedure, Job Evaluation Panel, Project Management, Business Writing, Supply Chain Management, SAIMAS Annual Conference, Change Management, Recruitment and Selection, Disability management, Organisational Design, Presentation Skills.

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	419	277	296	398	398	398	401	404	407
Sales of goods and services produced by department	419	277	295	398	398	398	401	404	407
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	419	277	295	398	398	398	401	404	407
Of which									
Commission on insurance	116	129	133	242	242	242	243	244	245
Tender documents	290	136	153	135	135	135	136	137	138
Parking	12	11	9	21	21	21	22	23	24
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			1						
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	28	23	-	-	-	-	-	-
Interest	-	28	23	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	1,712	1,068	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	1,712	1,068	-	-	-	-	-	-
Transactions in financial assets and liabilities	1,822	673	436	256	256	256	257	258	259
Total departmental receipts	2,241	2,690	1,823	654	654	654	658	662	666

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	263,513	267,518	266,510	308,040	306,735	306,735	324,904	344,486	363,137
Compensation of employees	159,504	173,189	187,501	212,435	212,486	212,486	226,299	240,899	256,582
Salaries and wages	138,702	151,993	163,968	183,671	183,431	183,431	193,691	205,053	218,456
Social contributions	20,802	21,196	23,533	28,764	29,055	29,055	32,608	35,846	38,126
Goods and services	104,009	94,329	79,009	95,605	94,249	94,249	98,605	103,587	106,555
of which									
Communication	8,290	8,307	7,381	6,836	6,679	8,479	7,344	7,888	8,195
Lease payments (Incl. operating leases, excl. finance leases)	9,991	7,728	7,336	10,901	7,467	6,129	4,915	7,112	6,396
Inventory: Stationery and printing	13,849	20,509	17,483	21,617	13,604	16,282	16,570	16,201	13,436
Computer services	10,718	11,881	9,055	19,727	13,865	16,340	16,822	17,922	17,961
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	12,397	7,703	3,945	8,516	7,647	7,647	6,969	7,301	7,652
Provinces and municipalities	469	355	559	615	835	835	878	921	968
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	469	355	559	615	835	835	878	921	968
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	469	355	559	615	835	835	878	921	968
Departmental agencies and accounts	-	-	10	21	679	679	713	748	785
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	10	21	679	679	713	748	785
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11,928	7,348	3,376	7,880	6,133	6,133	5,378	5,632	5,899
Social benefits	3,439	234	903	-	879	879	300	300	300
Other transfers to households	8,489	7,114	2,473	7,880	5,254	5,254	5,078	5,332	5,599
Payments for capital assets	12,988	5,342	4,067	6,301	13,226	13,226	3,743	3,930	4,128
Buildings and other fixed structures	1,294	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	1,294	-	-	-	-	-	-	-	-
Machinery and equipment	11,694	5,287	3,208	6,301	13,226	13,226	3,743	3,930	4,128
Transport equipment	4,330	1,144	1,029	1,000	2,474	2,474	1,000	1,032	1,089
Other machinery and equipment	7,364	4,143	2,179	5,301	10,752	10,752	2,743	2,898	3,039
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	55	859	-	-	-	-	-	-
Payments for financial assets	-	181	85	-	-	-	-	-	-
Total economic classification	288,898	280,744	274,607	322,857	327,608	327,608	335,616	355,717	374,917
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	288,898	280,744	274,607	322,857	327,608	327,608	335,616	355,717	374,917

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	107,699	100,200	101,908	118,180	114,843	114,843	120,848	129,593	135,527
Compensation of employees	62,587	63,786	68,865	79,017	78,795	78,795	82,630	90,285	94,512
Salaries and wages	54,365	55,654	59,677	67,884	67,662	67,662	70,036	76,388	80,139
Social contributions	8,222	8,132	9,188	11,133	11,133	11,133	12,594	13,897	14,373
Goods and services	45,112	36,414	33,043	39,163	36,048	36,048	38,218	39,308	41,015
of which									
Communication	7,840	5,430	4,967	5,461	5,451	5,451	5,501	5,121	5,326
Inventory: Stationery and printing	1,327	1,234	776	712	2,152	2,152	2,189	2,305	2,449
Lease payments (Incl. operating leases, excl. finance leases)	135	276	244	564	280	280	313	321	348
Travel and subsistence	7,914	5,231	4,550	6,553	5,862	5,862	6,997	7,237	6,914
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	9,381	4,112	793	636	1,285	1,285	1,221	1,266	1,315
Provinces and municipalities	469	355	559	615	835	835	878	921	968
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	469	355	559	615	835	835	878	921	968
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	469	355	559	615	835	835	878	921	968
Departmental agencies and accounts	-	-	10	21	41	41	43	45	47
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	10	21	41	41	43	45	47
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8,912	3,757	224	-	409	409	300	300	300
Social benefits	3,427	148	65	-	69	69	300	300	300
Other transfers to households	5,485	3,609	159	-	340	340	-	-	-
Payments for capital assets	6,160	2,916	1,128	3,855	8,399	8,399	1,743	1,830	1,922
Buildings and other fixed structures	1,294	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	1,294	-	-	-	-	-	-	-	-
Machinery and equipment	4,866	2,861	1,128	3,855	8,399	8,399	1,743	1,830	1,922
Transport equipment	4,330	1,144	1,029	1,000	2,474	2,474	1,000	1,032	1,089
Other machinery and equipment	536	1,717	99	2,855	5,925	5,925	743	798	833
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	55	-	-	-	-	-	-	-
Payments for financial assets	-	181	85	-	-	-	-	-	-
Total economic classification	123,240	107,409	103,914	122,671	124,527	124,527	123,812	132,689	138,764
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	123,240	107,409	103,914	122,671	124,527	124,527	123,812	132,689	138,764

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	103,045	99,398	100,760	116,170	114,522	114,522	122,875	129,340	136,825
Compensation of employees	63,363	64,847	69,835	79,085	78,900	78,900	85,865	89,917	96,913
Salaries and wages	54,539	57,062	61,334	68,582	68,397	68,397	73,977	76,364	82,185
Social contributions	8,824	7,785	8,501	10,503	10,503	10,503	11,888	13,553	14,728
Goods and services	39,682	34,551	30,925	37,085	35,622	35,622	37,010	39,423	39,912
of which									
Cons/prof.business & advisory services	1,167	243	295	348	51	51	94	102	110
Computer services	9,276	8,821	13,497	16,596	12,080	12,080	11,307	12,103	12,146
Travel and subsistence	7,464	5,770	3,852	4,514	4,990	4,990	5,283	5,659	5,826
Training & staff development	3,075	1,737	633	1,654	1,304	1,304	1,381	1,466	1,492
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	3,011	3,338	3,105	4,880	5,546	5,546	5,748	6,035	6,337
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	638	638	670	703	738
Dep Agencies:Claims against State	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	638	638	670	703	738
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3,011	3,338	3,105	4,880	4,908	4,908	5,078	5,332	5,599
Social benefits	7	83	791	-	28	28	-	-	-
Other transfers to households	3,004	3,255	2,314	4,880	4,880	4,880	5,078	5,332	5,599
Payments for capital assets	6,828	2,426	2,939	2,446	4,827	4,827	2,000	2,100	2,206
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6,828	2,426	2,080	2,446	4,827	4,827	2,000	2,100	2,206
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6,828	2,426	2,080	2,446	4,827	4,827	2,000	2,100	2,206
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	859	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	112,884	105,162	106,804	123,496	124,895	124,895	130,623	137,475	145,368
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	112,884	105,162	106,804	123,496	124,895	124,895	130,623	137,475	145,368

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	52,769	67,920	63,842	73,690	77,370	77,370	81,181	85,553	90,785
Compensation of employees	33,554	44,556	48,801	54,333	54,791	54,791	57,804	60,697	65,157
Salaries and wages	29,798	39,277	42,957	47,205	47,372	47,372	49,678	52,301	56,132
Social contributions	3,756	5,279	5,844	7,128	7,419	7,419	8,126	8,396	9,025
Goods and services	19,215	23,364	15,041	19,357	22,579	22,579	23,377	24,856	25,628
of which									
Cons/prof/business & advisory services	1,224	277	163	121	2,028	2,028	1,463	1,596	1,760
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Travel and subsistence	7,464	5,770	3,852	4,514	4,990	4,990	5,283	5,659	5,826
Venues and facilities	1,822	1,366	469	569	1,666	1,666	2,051	2,303	2,316
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	5	253	47	3,000	816	816	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5	253	47	3,000	816	816	-	-	-
Social benefits	5	3	47	-	782	782	-	-	-
Other transfers to households	-	250	-	3,000	34	34	-	-	-
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	52,774	68,173	63,889	76,690	78,186	78,186	81,181	85,553	90,785
Less: Unauthorised expenditure									
Baseline available for spending	52,774	68,173	63,889	76,690	78,186	78,186	81,181	85,553	90,785

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments									
.....									
Goods and services									
<i>of which</i>									
Administrative fees	66	5	-	2	5	4	4	4	4
Advertising	4,833	6,200	4,839	4,643	7,223	7,223	7,611	7,617	7,657
Assets less than the capitalisation threshold	1,108	1,592	115	189	142	142	143	151	159
Audit cost: External	-	2,578	3,325	3,655	3,655	3,655	3,772	3,834	4,107
Bursaries: Employees	60	229	429	450	500	500	560	576	592
Catering: Departmental activities	5,927	7,268	4,628	5,812	6,188	6,189	6,689	6,985	7,212
Communication (G&S)	8,308	7,381	6,149	7,304	6,994	6,994	7,445	7,254	7,489
Computer services	9,325	9,056	13,710	16,822	12,464	12,464	11,722	12,554	12,663
Consultants and professional services: Business and advisory services	2,583	531	461	480	2,202	2,202	1,685	1,833	2,013
Consultants and professional services: Infrastructure and planning	782	-	-	232	232	232	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological serv	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	5,087	2,507	2,169	1,884	1,865	1,865	2,001	2,081	2,114
Contractors	6,145	4,046	3,724	4,879	3,389	3,389	3,834	3,963	4,060
Agency and support / outsourced services	35	93	102	221	221	221	232	239	249
Entertainment	147	-	65	191	171	171	185	202	220
Fleet services (including government motor transport)	3,505	3,282	1,978	3,613	1,934	1,934	2,039	2,198	2,296
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	156	204	165	223	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3,267	2,662	2,188	2,461	487	487	513	558	602
Consumable: Stationery, printing and office supplies	4,862	3,042	1,865	2,136	4,343	4,343	4,524	4,866	5,022
Operating leases	7,781	7,376	6,830	4,915	7,215	7,215	7,521	7,908	8,030
Property payments	6,139	6,250	7,209	8,762	6,656	6,656	6,941	7,213	8,065
Transport provided: Departmental activity	4,126	5,147	2,191	2,520	4,254	4,254	4,637	5,060	5,153
Travel and subsistence	21,156	17,414	12,458	17,410	16,006	16,006	17,627	18,751	18,822
Training and development	3,472	1,737	633	1,654	1,304	1,304	1,381	1,466	1,492
Operating payments	750	666	363	988	1,218	1,218	1,266	1,339	1,429
Venues and facilities	4,389	5,063	3,413	4,159	5,581	5,581	6,273	6,935	7,105
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Office of the Premier	104,009	94,329	79,009	95,605	94,249	94,249	98,605	103,587	106,555

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments									
.....									
Goods and services									
of which									
Administrative fees	34	5	-	2	5	4	4	4	4
Advertising	256	69	81	52	72	72	81	87	97
Assets less than the capitalisation threshold	1,081	1,065	81	83	106	106	93	97	94
Audit cost: External	-	2,578	3,325	3,655	3,655	3,655	3,772	3,834	4,107
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	558	403	75	196	359	360	392	411	433
Communication (G&S)	7,840	5,430	4,967	5,461	5,451	5,451	5,501	5,121	5,326
Computer services	-	1	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	192	11	3	11	123	123	128	135	143
Consultants and professional services: Infrastructure and planning	282	-	-	232	232	232	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological serv	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	4,202	200	701	1,869	505	505	733	707	784
Agency and support / outsourced services	4	93	102	221	221	221	232	239	249
Entertainment	147	-	62	180	140	140	149	160	167
Fleet services (including government motor transport)	3,505	3,282	1,978	3,613	1,934	1,934	2,039	2,198	2,296
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	145	176	159	215	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2,661	1,469	2,043	1,982	146	146	143	175	208
Consumable: Stationery,printing and office supplies	1,327	1,234	776	712	2,152	2,152	2,189	2,305	2,449
Operating leases	7,781	7,376	6,830	4,915	7,215	7,215	7,521	7,908	8,030
Property payments	5,812	6,165	6,726	8,230	6,656	6,656	6,941	7,213	8,065
Transport provided: Departmental activity	92	139	-	-	168	168	175	219	236
Travel and subsistence	7,914	5,231	4,550	6,553	5,862	5,862	6,997	7,237	6,914
Training and development	397	-	-	-	-	-	-	-	-
Operating payments	135	276	244	564	280	280	313	321	348
Venues and facilities	747	1,211	340	417	766	766	815	937	1,065
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Administration	45,112	36,414	33,043	39,163	36,048	36,048	38,218	39,308	41,015

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	8	-	-	-	-	-	-	-	-
Advertising	4,121	5,825	4,720	4,506	6,916	6,916	7,281	7,439	7,464
Assets less than the capitalisation threshold	26	527	34	106	16	16	20	14	15
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	60	229	429	450	500	500	560	576	592
Catering: Departmental activities	1,102	711	571	700	426	426	446	483	507
Communication (G&S)	468	1,951	1,182	1,843	1,543	1,543	1,944	2,133	2,163
Computer services	9,276	8,821	13,497	16,596	12,080	12,080	11,307	12,103	12,146
Consultants and professional services: Business and advisory services	1,167	243	295	348	51	51	94	102	110
Consultants and professional services: Infrastructure and planning	500	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological serv	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	5,087	2,507	2,169	1,884	1,865	1,865	2,001	2,081	2,114
Contractors	516	1,693	889	862	788	788	890	962	982
Agency and support / outsourced services	31	-	-	-	-	-	-	-	-
Entertainment	-	-	3	11	11	11	11	12	13
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	8	9	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	243	462	98	360	334	334	361	371	378
Consumable: Stationery,printing and office supplies	3,285	1,710	1,089	1,424	2,191	2,191	2,335	2,561	2,573
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	327	64	483	532	-	-	-	-	-
Transport provided: Departmental activity	626	596	424	564	223	223	322	380	390
Travel and subsistence	7,464	5,770	3,852	4,514	4,990	4,990	5,283	5,659	5,826
Training and development	3,075	1,737	633	1,654	1,304	1,304	1,381	1,466	1,492
Operating payments	470	330	88	162	718	718	723	778	831
Venues and facilities	1,822	1,366	469	569	1,666	1,666	2,051	2,303	2,316
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Institutional Development	39,682	34,551	30,925	37,085	35,622	35,622	37,010	39,423	39,912

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	Jan-00	Jan-00	2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	24	-	-	-	-	-	-	-	-
Advertising	456	306	38	85	235	235	249	91	96
Assets less than the capitalisation threshold	1	-	-	-	20	20	30	40	50
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4,267	6,154	3,982	4,916	5,403	5,403	5,851	6,091	6,272
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	49	234	213	226	384	384	415	451	517
Consultants and professional services: Business and advisory services	1,224	277	163	121	2,028	2,028	1,463	1,596	1,760
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological serv	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1,427	2,153	2,134	2,148	2,096	2,096	2,211	2,294	2,294
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	20	20	25	30	40
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3	19	6	8	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	363	731	47	119	7	7	9	12	16
Consumable: Stationery, printing and office supplies	250	98	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	21	-	-	-	-	-	-	-
Transport provided: Departmental activity	3,408	4,412	1,767	1,956	3,863	3,863	4,140	4,461	4,527
Travel and subsistence	5,778	6,413	4,056	6,343	5,154	5,154	5,347	5,855	6,082
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	145	60	31	262	220	220	230	240	250
Venues and facilities	1,820	2,486	2,604	3,173	3,149	3,149	3,407	3,695	3,724
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Policy and Governance	19,215	23,364	15,041	19,357	22,579	22,579	23,377	24,856	25,628