

# Vote 01

## Office of the Premier

Operational budget	R 374 201 000
Statutory payments	R 2 085 000
<b>Total amount to be appropriated</b>	<b>R 376 286 000</b>
<i>Of which:</i>	
<i>Unauthorised expenditure (1<sup>st</sup> charge)</i>	
<i>and not available for spending</i>	R Nil
<i>Vote 1 baseline available for spending</i>	
<i>after 1<sup>st</sup> charge</i>	R 376 286 000
<b>Executing authority</b>	<b>The Premier</b>
<b>Administering department</b>	<b>Office of the Premier</b>
<b>Accounting officer</b>	<b>Director General</b>

## Overview

### Vision

Good governance, integrated planning, sustainable growth and development.

### Mission

Provide innovative and strategic leadership and management for service excellence in Limpopo Province.

## 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 capacity of the Office of the Premier to provide strategic leadership;
- Improve institutional efficiency and effectiveness of the Provincial Administration;
- Enhance Monitoring and Evaluation capacity of the Provincial Administration;
- Promote intergovernmental and international relations.

## Legislative Mandates

The Office is guided by amongst others the following legislations:

- The Constitution of RSA, Act 108 of 1996
- Public Services Act 1994 ( Proclamation 103 of 1994) Chapter III, s7(2)
- Inter-Governmental Relations Framework Act 13 of 2005
- Promotion of Access to Information Act 2 of 2000

## **Review of the current financial year 2015/16**

- The EXCO secretariat services were improved.
- The objectives of clean audit strategy have been implemented and monitored.
- The Anti-Fraud and Corruption Strategy within the Office of the Premier and the provincial line departments was implemented.
- The Workplace Skills Plan within the Office of the Premier and the provincial line departments were implemented and monitored.
- Resolved reported labour related cases was analysed in all Departments including the Office of the Premier.
- The Office of the Premier continued to assist all the 12 departments to adapt to the system of Corporate Governance ICT (CGICT). They have adopted and customised the provincial Corporate Governance ICT Policy Framework and are in the process of implementing it.
- The Limpopo Economic Growth and Development Plan (LEGDP) was reviewed and then developed and adopted by EXCO.
- The implementation of HR policies and practices were monitored and evaluated.
- The Anti-Poverty strategy was developed and monitored.
- The Provincial Evaluation plan was developed.
- The province received a National Award for the best performing province in the implementation of Internship Programme during the 17th PSTF Conference
- The HIV/AIDS secretariat was established to support the HIV/AIDS Council.
- The Office has improved its spending trend and managed to spend the allocated budget in line with projections.
- The Office has been compliant in paying its service providers within 30 days in almost all the months of the financial year under review.

## **Outlook for the coming financial year (2016/17)**

The premise for the planning for the 2016/17 financial year is on the following outlooks. Office of the Premier will continuously:

- Improve the secretariat services to EXCO.
- Implement the 5 objectives of the clean audit strategy.
- Implement the Anti-Fraud and Corruption Strategy within the Office of the Premier and the provincial line departments.
- Implement and monitor the Workplace Skills Plan within the Office of the Premier and the provincial line departments.

- Manage and monitor Legal Service within the provincial line departments.
- Analyse the trends of resolving reported labour related cases in all Departments including the Office of the Premier.
- Implement and monitor phase two (2) of the Corporate Governance Information Communication Technology policy framework.
- Implement and Monitor the Limpopo Development Plan
- Monitor and evaluate the implementation of HR policies and practices.
- Review and develop the Anti-Poverty strategy.
- Develop the Provincial Evaluation plan.

## **Reprioritisation**

In Programme 1 a shortfall was identified on Compensation of Employees and an amount of R3.3 million was reprioritised from Programme 2 and R0.5 million from Programme 3 on Compensation of Employees to cater for the shortfall.

The Provincial Evaluation Plan project was moved from Programme 3 to Programme 1 and therefore an amount of R2.0 million was shifted accordingly. Pressures were identified for projects and an amount of R5.3 million was reprioritised from Programme 2 Transfers and Subsidies to Programme 2 on Goods and Services for establishment of Vetting Fieldwork Units in the Province, Information Technology network development and improvement as well as support, maintenance and connectivity of Information Technology Shared Systems in the Province.

A shortfall on Payments of Capital Assets for Information Technology Equipment as well as Office Furniture and Office Equipment's was identified. Funds were defrayed from the savings on Programme 2 Transfers and Subsidies.

## **Procurement**

The major projects for 2016/17 financial year include procurement of Provincial Evaluation Plan, Limpopo Integrated Infrastructure Master Plan and SPLUMA Legislation. The department will develop a procurement plan which will be aligned to the department's Annual Performance Plan, budget and the projects of the department.

## Receipts and financing

### Summary of receipts

Table 1.1(a) provide summary of receipts over the seven year period.

**Table 1.1(a): Summary of receipts: Office of the Premier**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Equitable share	272 784	326 954	348 471	352 150	350 606	350 606	376 286	391 943	411 540
Conditional grants	-	-	-	-	-	-	-	-	-
EPWP	-	-	-	-	-	-	-	-	-
Departmental receipts	2 692	1 823	654	-	-	-	-	-	-
<b>Total receipts</b>	<b>275 476</b>	<b>328 777</b>	<b>349 125</b>	<b>352 150</b>	<b>350 606</b>	<b>350 606</b>	<b>376 286</b>	<b>391 943</b>	<b>411 540</b>

### Departmental own receipts collection

Table 1.1(b) provides receipts over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	296	322	320	404	320	320	460	466	493
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	23	-	225	-	14	14	20	21	22
Sale of capital assets	1 068	556	56	-	65	65	-	-	-
Transactions in financial assets and liabilities	436	491	468	258	873	873	275	290	306
<b>Total departmental receipts</b>	<b>1 823</b>	<b>1 369</b>	<b>1 069</b>	<b>662</b>	<b>1 272</b>	<b>1 272</b>	<b>755</b>	<b>777</b>	<b>821</b>

Office of the Premier derives its main sources of revenue from commission on insurance and parking fees. The budget is declining from 2015/16 to 2016/17 financial year with a negative growth of 41 per cent due to the once off receipt of interdepartmental debt from GAAL and from Pension Administration in 2015/2016.

## Payment summary

### Key assumptions

The following general assumptions were made by the department in formulating the 2016/17 budget in line with the treasury guidelines:

- Revised CPI of 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19 for non-personnel expenditure items.

Provisions for inflationary adjustments are based on CPI projections published in terms of 2015 Medium Term Budget Policy Statement (MTBPS).

- Revised Cost of living of 7.2 per cent in 2016/17, 6.8 per cent in 2017/18 and 6.8 per cent in 2018/19.

## Programme summary

Vote 1 consists of three budget programmes, i.e. Administration, Institutional Development and Policy and Governance. The programmes are 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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Programme 1: Administration	103 914	121 812	127 463	132 557	128 874	128 064	145 793	150 935	158 423
Programme 2: Institutional Development	106 804	126 365	132 417	136 383	133 476	133 188	139 518	148 103	155 381
Programme 3: Policy and Governance	63 889	77 118	80 982	83 210	88 256	85 221	90 975	92 905	97 736
<b>Total payments and estimates</b>	<b>274 607</b>	<b>325 295</b>	<b>340 862</b>	<b>352 150</b>	<b>350 606</b>	<b>346 473</b>	<b>376 286</b>	<b>391 943</b>	<b>411 540</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>274 607</b>	<b>325 295</b>	<b>340 862</b>	<b>352 150</b>	<b>350 606</b>	<b>346 473</b>	<b>376 286</b>	<b>391 943</b>	<b>411 540</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Current payments</b>	<b>266 510</b>	<b>303 524</b>	<b>322 826</b>	<b>339 696</b>	<b>340 910</b>	<b>336 204</b>	<b>367 698</b>	<b>382 898</b>	<b>401 989</b>
Compensation of employees	187 501	210 904	234 577	256 909	245 265	252 030	271 524	284 098	300 576
Goods and services	79 009	92 620	88 249	82 787	95 645	84 174	96 174	98 800	101 413
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 945</b>	<b>9 705</b>	<b>13 556</b>	<b>10 229</b>	<b>6 971</b>	<b>8 190</b>	<b>4 380</b>	<b>4 614</b>	<b>4 864</b>
Provinces and municipalities	559	816	595	537	37	395	39	41	44
Departmental agencies and accounts	10	692	680	736	789	740	804	849	898
Households	3 376	8 197	12 281	8 956	6 145	7 055	3 537	3 724	3 922
<b>Payments for capital assets</b>	<b>4 067</b>	<b>11 811</b>	<b>3 989</b>	<b>2 225</b>	<b>2 725</b>	<b>2 079</b>	<b>4 208</b>	<b>4 431</b>	<b>4 687</b>
Buildings and other fixed structures	-	-	405	-	-	-	-	-	-
Machinery and equipment	3 208	11 653	3 584	2 225	2 725	2 079	4 208	4 431	4 687
Software and other intangible assets	859	158	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>85</b>	<b>255</b>	<b>491</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>274 607</b>	<b>325 295</b>	<b>340 862</b>	<b>352 150</b>	<b>350 606</b>	<b>346 473</b>	<b>376 286</b>	<b>391 943</b>	<b>411 540</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>274 607</b>	<b>325 295</b>	<b>340 862</b>	<b>352 150</b>	<b>350 606</b>	<b>346 473</b>	<b>376 286</b>	<b>391 943</b>	<b>411 540</b>

- **Compensation of Employees** increased by 7.7 per cent from 2015/16 to 2016/17 due to normal inflation increase and filling of critical vacant posts.
- Increase on **Goods and Services** by only 14.3 per cent due to the decrease in funds allocated for the SPLUMA Legislation project. The following once off projects were funded in the 2015/16 financial year: IT System development – Monitoring and Evaluation solutions system and the forensic audit project.
- **Transfers and Subsidies** decreased by 46.5 per cent due to the expiry of some Bursary contracts for Non Employees. Rates and Taxes to Municipalities are now being paid by Department of Public Works. There are no Transfers to Public entities, NGO's and Local Governments.
- Increase on **Payment of Capital Assets** by 102.4 per cent in 2016/17 financial year is due to the once off replacement of aged IT equipment.

## Programme description

### Programme 1: Administration

#### Programme Purpose

Administration Programme 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 sub-programmes from which the services are rendered include Premier Support; Executive Management Support Services; Corporate Services and Financial Management.

#### Programme objectives

- 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.

Tables 1.3 (a) and 1.3 (b) provide summary of payments and estimates by sub-programme and economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Subprogramme</b>									
Premier Support	12 392	18 080	15 461	15 826	15 546	15 120	15 830	16 959	17 852
Executive Council Support	4 092	5 828	7 088	6 879	7 389	7 012	9 429	7 965	8 406
Director General	10 123	14 168	14 553	19 015	19 446	19 210	20 625	22 188	23 301
Financial Management	67 816	75 080	79 865	79 652	76 272	76 281	89 393	92 644	97 058
Programme Support: Administration	9 491	8 656	10 496	11 185	10 221	10 441	10 516	11 179	11 806
<b>Total economic classification</b>	<b>103 914</b>	<b>121 812</b>	<b>127 463</b>	<b>132 557</b>	<b>128 874</b>	<b>128 064</b>	<b>145 793</b>	<b>150 935</b>	<b>158 423</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>103 914</b>	<b>121 812</b>	<b>127 463</b>	<b>132 557</b>	<b>128 874</b>	<b>128 064</b>	<b>145 793</b>	<b>150 935</b>	<b>158 423</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>101 908</b>	<b>113 789</b>	<b>122 367</b>	<b>130 269</b>	<b>127 094</b>	<b>126 035</b>	<b>143 517</b>	<b>147 839</b>	<b>155 148</b>
Compensation of employees	68 865	78 171	85 696	96 929	91 405	94 398	106 060	109 038	115 362
Goods and services	33 043	35 618	36 671	33 340	35 689	31 637	37 457	38 801	39 786
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>793</b>	<b>1 760</b>	<b>1 894</b>	<b>563</b>	<b>55</b>	<b>450</b>	<b>108</b>	<b>165</b>	<b>175</b>
Provinces and municipalities	559	816	595	537	37	395	39	41	44
Departmental agencies and accounts	10	55	7	26	18	30	19	18	19
Households	224	889	1 292	-	-	25	50	106	112
<b>Payments for capital assets</b>	<b>1 128</b>	<b>6 008</b>	<b>2 711</b>	<b>1 725</b>	<b>1 725</b>	<b>1 579</b>	<b>2 168</b>	<b>2 931</b>	<b>3 100</b>
Buildings and other fixed structures	-	-	405	-	-	-	-	-	-
Machinery and equipment	1 128	6 008	2 306	1 725	1 725	1 579	2 168	2 931	3 100
<b>Payments for financial assets</b>	<b>85</b>	<b>255</b>	<b>491</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>103 914</b>	<b>121 812</b>	<b>127 463</b>	<b>132 557</b>	<b>128 874</b>	<b>128 064</b>	<b>145 793</b>	<b>150 935</b>	<b>158 423</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>103 914</b>	<b>121 812</b>	<b>127 463</b>	<b>132 557</b>	<b>128 874</b>	<b>128 064</b>	<b>145 793</b>	<b>150 935</b>	<b>158 423</b>

In 2016/17, Premier Support Programme increased by 4.7 per cent, Director General by 7.4 per cent, Executive Council Support by 34.5 per cent, Financial Management by 17.2 per cent and Programme Support - Administration by 0.7 per cent due to normal inflation increase and filling of more critical vacant posts in the Director General and Financial Management Chief Directorates as well as the funding of the Aids Secretariat Council for the evaluation of the HIV, STI's and TB Provincial Strategic Plan for 2012-2016 and Development of the HIV, STI's and TB Provincial Strategic Plan for 2017 – 2021 in Director General Sub Programme, as well as the implementation of the Provincial Evaluation Plan in Executive Council Support Sub Programme.

## Programme 2: Institutional Development

### *Programme Purpose*

Institutional development programme 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.

### *Programme Objectives*

This programme has outputs geared at strengthening the office in its role to manage the performance of the provincial administration, monitor and evaluate service delivery and governance in the province. The objective of the programme is as follows:

- 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.

Tables 1.4 (a) and 1.4 (b) provide summary of payments and estimates by sub-programme and economic classification over the seven year period.

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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Subprogramme</b>									
Strategic Human Resources	44 726	54 808	64 275	68 313	65 347	66 296	66 120	70 413	73 968
Information Communication Technology	24 905	28 803	23 362	23 740	25 409	22 834	28 385	29 157	30 405
Legal Services	13 656	14 138	16 020	15 787	15 047	15 598	15 411	16 516	17 408
Communication Services	13 352	18 975	19 005	17 913	18 823	18 046	19 611	21 380	22 366
Programme Support: Institutional Development	10 165	9 641	9 755	10 630	8 850	10 414	9 991	10 637	11 234
<b>Total payments and estimates</b>	<b>106 804</b>	<b>126 365</b>	<b>132 417</b>	<b>136 383</b>	<b>133 476</b>	<b>133 188</b>	<b>139 518</b>	<b>148 103</b>	<b>155 381</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>106 804</b>	<b>126 365</b>	<b>132 417</b>	<b>136 383</b>	<b>133 476</b>	<b>133 188</b>	<b>139 518</b>	<b>148 103</b>	<b>155 381</b>

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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Current payments</b>	<b>100 760</b>	<b>113 432</b>	<b>120 316</b>	<b>126 217</b>	<b>125 710</b>	<b>124 948</b>	<b>133 406</b>	<b>142 410</b>	<b>149 367</b>
Compensation of employees	69 835	76 835	86 162	94 302	89 022	92 044	96 404	101 995	107 911
Goods and services	30 925	36 597	34 154	31 915	36 688	32 904	37 002	40 415	41 456
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 105</b>	<b>7 130</b>	<b>10 823</b>	<b>9 666</b>	<b>6 766</b>	<b>7 740</b>	<b>4 072</b>	<b>4 193</b>	<b>4 427</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	637	673	710	771	710	785	831	879
Households	3 105	6 493	10 150	8 956	5 995	7 030	3 287	3 362	3 548
<b>Payments for capital assets</b>	<b>2 939</b>	<b>5 803</b>	<b>1 278</b>	<b>500</b>	<b>1 000</b>	<b>500</b>	<b>2 040</b>	<b>1 500</b>	<b>1 587</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 080	5 645	1 278	500	1 000	500	2 040	1 500	1 587
Software and other intangible assets	859	158	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>106 804</b>	<b>126 365</b>	<b>132 417</b>	<b>136 383</b>	<b>133 476</b>	<b>133 188</b>	<b>139 518</b>	<b>148 103</b>	<b>155 381</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>106 804</b>	<b>126 365</b>	<b>132 417</b>	<b>136 383</b>	<b>133 476</b>	<b>133 188</b>	<b>139 518</b>	<b>148 103</b>	<b>155 381</b>

In 2016/17, Information Communication Technology increased by 24.3 per cent, Communication services by 8.7 per cent and Programme Support - Institutional Development by 4.1 per cent due to normal inflation and the filling of more critical vacant posts in Programme Support Institutional Development and Communication as well as the once off capital replacement of aged IT network equipment, information Technology network improvement and development, Support maintenance and connectivity of Information Technology Shared Systems in the Province.

Strategic Human Resource decreased by 0.3 per cent due to the decrease in the number of students granted Bursaries non employees, and Programme Support - Institutional Development by 4.1 per cent due to downgraded of the Chief Directors post which became vacant as well as less vacant post identified as critical.



**Service delivery measures**

<b>Programme 2: Institutional Development</b>		<b>Estimated Annual Target</b>		
		<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
2.1	Number of analysis reports on the trend of funded vacant posts filled within six months in all departments compiled.	4 analysis reports	4 analysis reports	4 analysis reports
2.2	Number of analysis reports on the implementation of the Workplace Skills Plan in all Departments compiled.	4 analysis reports	4 analysis reports	4 analysis reports
2.3	Number of analysis reports on the trend of resolving reported Labour Relations cases in all departments compiled.	4 analysis reports	4 analysis reports	4 analysis reports
2.4	Number of progress reports compiled on the five targeted groups programmes championed and advocated in all Departments	4 analysis reports	4 analysis reports	4 analysis reports
2.5	Number of analysis reports compiled on the implementation of the Khaedu programme	2 analysis reports	2 analysis reports	2 analysis reports
2.6	Number of analysis reports compiled on Presidential and Premier hotlines cases	4 Analysis reports	4 Analysis reports	4 Analysis reports
2.7	Number of analysis reports compiled on National anti-corruption hotlines cases	4 Analysis reports	4 Analysis reports	4 Analysis reports
2.8	Number of analysis reports compiled on the production of the deliverables of Phases of the Corporate Governance ICT policy Framework	4 Analysis reports	4 Analysis reports	4 Analysis reports
2.9	Number of analysis reports compiled on the implementation of Provincial KM Strategy in all Departments	4 analysis reports	4 analysis reports	4 analysis reports
2.10	Number of Provincial Legislations developed within 35 working days after receiving full instructions	Provincial Legislation developed within 35 days after receiving full instructions	Provincial Legislation developed within 35 days after receiving full instructions	Provincial Legislation developed within 35 days after receiving full instructions
2.11	Number of contracts drafted within 10 working days after receiving full instructions	All contracts drafted within 10 days after receiving full instructions	All contracts drafted within 10 days after receiving full instructions	All contracts drafted within 10 days after receiving full instructions
2.12	Number of Legal opinions and research finalised within 7 working days after receipt of full instructions.	All Legal opinions and research finalised within 7 working days after receipt of full instructions.	All Legal opinions and research finalised within 7 working days after receipt of full instructions.	All Legal opinions and research finalised within 7 working days after receipt of full instructions.

### Programme 3: Policy and Governance

#### Programme Purpose

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

#### Programme Objectives

This programme has outputs geared at strengthening the development and overseeing the implementation of policy and planning in the province as follows:

- 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;
- Strengthen the capacity for medium to long term planning within Municipalities and Sector Departments;
- Implementation and monitoring of the Limpopo Development Plan in all Departments, Coordination of provincial Anti-Poverty and Rural Development strategy.

Table 1.5 (a) and 1.5 (b) provide summary of payments and estimates by sub-programme and economic classification over the seven year period.

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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Subprogramme</b>									
Intergovernmental Relations	11 287	12 186	12 918	12 878	14 478	13 981	14 657	15 719	16 466
Provincial Policy Management	31 107	36 536	38 022	41 407	44 239	42 261	45 778	43 458	45 846
Program Support: Policy & Governance	8 535	9 708	12 266	12 286	11 686	12 504	12 697	13 486	14 249
Special Programmes	12 960	18 688	17 776	16 639	17 853	16 475	17 843	20 242	21 175
<b>Total payments and estimates</b>	<b>63 889</b>	<b>77 118</b>	<b>80 982</b>	<b>83 210</b>	<b>88 256</b>	<b>85 221</b>	<b>90 975</b>	<b>92 905</b>	<b>97 736</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>63 889</b>	<b>77 118</b>	<b>80 982</b>	<b>83 210</b>	<b>88 256</b>	<b>85 221</b>	<b>90 975</b>	<b>92 905</b>	<b>97 736</b>

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		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Current payments</b>	<b>63 842</b>	<b>76 303</b>	<b>80 143</b>	<b>83 210</b>	<b>88 106</b>	<b>85 221</b>	<b>90 775</b>	<b>92 649</b>	<b>97 474</b>
Compensation of employees	48 801	55 898	62 719	65 678	64 838	65 588	69 060	73 065	77 303
Goods and services	15 041	20 405	17 424	17 532	23 268	19 633	21 715	19 584	20 171
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>47</b>	<b>815</b>	<b>839</b>	<b>-</b>	<b>150</b>	<b>-</b>	<b>200</b>	<b>256</b>	<b>262</b>
Households	47	815	839	-	150	-	200	256	262
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>63 889</b>	<b>77 118</b>	<b>80 982</b>	<b>83 210</b>	<b>88 256</b>	<b>85 221</b>	<b>90 975</b>	<b>92 905</b>	<b>97 736</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>63 889</b>	<b>77 118</b>	<b>80 982</b>	<b>83 210</b>	<b>88 256</b>	<b>85 221</b>	<b>90 975</b>	<b>92 905</b>	<b>97 736</b>

In the 2016/17 Intergovernmental Relations increased by 4.8 per cent, Programme Support Policy & Governance by 1.5 per cent, Special Programmes by 8.3 per cent and Provincial Policy Management by 8.3 per cent from 2015/16 to 2016/17 due to normal inflation increase and the filling of more critical vacant posts in Programme Support – Policy and Governance as well as the funding of the Limpopo Integrated Infrastructure Master Plan in Provincial Policy Management.

### Service delivery measures

Programme 3: Policy and Governance		Estimated Annual Target		
		2015/16	2016/17	2017/18
3.1	Number of progress reports on the implementation of LDP	2 progress reports	2 progress reports	2 progress reports
3.2	Number of Assessment reports on the implementation of integrated planning compiled	4 progress reports	4 progress reports	4 progress reports
3.3	Number of reports on the implementation of the Limpopo Spatial Framework compiled	4 reports	4 reports	4 reports
3.4	Number of progress reports on the development of Limpopo Integrated Infrastructure Master Plan	4 reports	4 reports	4 reports
3.5	Number of reports on the implementation of the provincial research action plan compiled.	4 reports	4 reports	4 reports
3.6	Number of reports on the implementation of the provincial policy action plan compiled.	4 reports	4 reports	4 reports
3.7	Number of reports on the implementation of the provincial Anti-Poverty Action Plan compiled.	4 reports	4 reports	4 reports
3.8	Number of reports submitted on the implementation of the Human Resource Development strategy compiled.	4 reports	4 reports	4 reports
3.9	Number of analysis reports on the implementation of 14 government outcomes developed	4 monitoring reports	4 monitoring reports	4 monitoring reports
3.10	Number of reports on the implementation of the approved provincial evaluation Plan	4 reports	4 reports	4 reports
3.11	Number of reports on monitored service delivery points and projects developed.	4 reports	4 reports	4 reports
3.12	Number of progress reports on the M&E capacity building in all Departments compiled	4 reports	4 reports	4 reports

3.13	Number of reports on the P-IGF convened	2 meetings coordinated and reports compiled	2 meetings coordinated and reports compiled	2 meetings coordinated and reports compiled
3.14	Number of reports on Ministerial missions coordinated compiled	2 reports	2 reports	2 reports
3.15	Number of progress reports on the implementation of signed MOU's by the Premier compiled.	2 reports	2 reports	2 reports
3.16	Number of reports on donor funded projects / programmes compiled.	4 reports	4 reports	4 reports

## Personnel numbers and costs

Table 1.6 reflects the personnel estimates per programme over the seven year period.

Table 1.6 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF 2015/16 - 2018/19		
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs			
<b>Salary level</b>																	
1 – 6	106	13 985	92	14 580	84	14 416	104	–	104	16 413	110	16 872	111	17 682	2.2%	4.8%	6.3%
7 – 10	294	60 631	209	67 452	204	73 820	212	–	212	83 589	221	90 035	224	94 894	2.5%	6.1%	33.3%
11 – 12	132	50 141	110	60 860	99	70 373	102	–	102	84 303	120	85 903	120	88 935	5.6%	3.8%	32.0%
13 – 16	65	62 744	58	68 020	70	75 988	65	–	65	67 725	66	78 714	67	82 587	1.0%	8.9%	28.4%
Other	24	–	24	–	24	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>621</b>	<b>187 501</b>	<b>493</b>	<b>210 912</b>	<b>481</b>	<b>234 577</b>	<b>483</b>	<b>–</b>	<b>483</b>	<b>252 030</b>	<b>517</b>	<b>271 524</b>	<b>522</b>	<b>284 098</b>	<b>2.9%</b>	<b>6.0%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	276	68 865	232	78 171	218	85 686	231	–	231	93 704	248	103 806	251	108 387	2.9%	6.8%	37.8%
2. Institutional Support	213	69 835	171	76 835	177	86 162	159	–	159	91 487	175	95 744	176	100 361	3.8%	5.2%	35.6%
3. Policy & Governance	132	48 801	90	55 898	86	62 719	93	–	93	66 839	94	71 974	95	75 350	1.1%	6.1%	26.5%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>621</b>	<b>187 501</b>	<b>493</b>	<b>210 904</b>	<b>481</b>	<b>234 577</b>	<b>483</b>	<b>–</b>	<b>483</b>	<b>252 030.0</b>	<b>517</b>	<b>271 524.0</b>	<b>522</b>	<b>284 098.0</b>	<b>2.9%</b>	<b>6.0%</b>	<b>100.0%</b>

The total number of staff members equals 483 as at 31 March 2016. The 483 is categorized as follows: 231 are in Administration Programme, 159 in Institutional Support Programme and 93 in Policy and Governance Programme.

## Training

Tables 1.7 (a) and 1.7 (b) provide payment and information on training over the seven year period.

### Payment on training

Table 1.7(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	237	249	263	277	277	277	291	314	332
Subsistence and travel	237	249	263	277	277	277	291	314	332
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
2. Institutional Support	2 272	2 393	1 679	1 993	1 993	1 993	2 085	2 208	2 336
Subsistence and travel	166	175	184	194	194	194	205	213	225
Payments on tuition	2 106	2 218	1 495	1 799	1 799	1 799	1 881	1 995	2 111
Other	–	–	–	–	–	–	–	–	–
3. Policy & Governance	69	73	81	81	81	81	85	91	96
Subsistence and travel	69	73	81	81	81	81	85	91	96
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>2 579</b>	<b>2 715</b>	<b>2 023</b>	<b>2 351</b>	<b>2 351</b>	<b>2 351</b>	<b>2 462</b>	<b>2 613</b>	<b>2 765</b>

Table 1.7(b) : Information on training: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	621	493	481	483	483	483	517	522	526
Number of personnel trained	300	300	190	180	180	180	140	140	148
of which									
Male	80	150	90	80	80	80	60	60	63
Female	220	150	100	100	100	100	80	80	85
Number of training opportunities	80	90	80	80	80	80	80	80	85
of which									
Tertiary	2	2	–	–	–	–	–	–	–
Workshops	63	70	65	65	65	65	65	65	69
Seminars	15	18	15	15	15	15	15	15	16
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	63	68	30	30	30	30	30	30	32
Number of interns appointed	66	66	25	25	25	25	25	25	26
Number of learnerships appointed	20	40	–	–	–	–	–	–	–
Number of days spent on training	210	250	190	190	190	190	190	190	201

The following needs were identified and training activities are scheduled for 2016/17 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 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: Departmental receipts per economic classification

Table 1.8: Specification of receipts: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>296</b>	<b>322</b>	<b>320</b>	<b>404</b>	<b>320</b>	<b>320</b>	<b>460</b>	<b>466</b>	<b>493</b>
Sale of goods and services produced by department (excluding capital assets)	295	322	320	404	320	320	460	466	493
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	295	322	320	404	320	320	460	466	493
Of which									
Parking	133	242	138	244	129	129	251	264	279
Comission on insurance	153	135	177	137	174	174	185	195	206
Tender documents	9	21	-	23	15	15	24	25	26
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>23</b>	<b>-</b>	<b>225</b>	<b>-</b>	<b>14</b>	<b>14</b>	<b>20</b>	<b>21</b>	<b>22</b>
Interest	23	-	225	-	14	14	20	21	22
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>1 068</b>	<b>556</b>	<b>56</b>	<b>-</b>	<b>65</b>	<b>65</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 068	556	56	-	65	65	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>436</b>	<b>491</b>	<b>468</b>	<b>258</b>	<b>873</b>	<b>873</b>	<b>275</b>	<b>290</b>	<b>306</b>
<b>Total departmental receipts</b>	<b>1 823</b>	<b>1 369</b>	<b>1 069</b>	<b>662</b>	<b>1 272</b>	<b>1 272</b>	<b>755</b>	<b>777</b>	<b>821</b>

Table 1.9 (a) Payments and estimates by economic classification

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		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
<b>Current payments</b>	<b>266 510</b>	<b>303 524</b>	<b>322 826</b>	<b>339 696</b>	<b>340 910</b>	<b>336 204</b>	<b>367 698</b>	<b>382 898</b>	<b>401 989</b>
Compensation of employees	187 501	210 904	234 577	256 909	245 265	252 030	271 524	284 098	300 576
Salaries and wages	163 968	185 226	206 233	221 063	209 419	223 586	249 477	261 937	276 913
Social contributions	23 533	25 678	28 344	35 846	35 846	28 444	22 047	22 161	23 663
Goods and services	79 009	92 620	88 249	82 787	95 645	84 174	96 174	98 800	101 413
Administrative fees	—	—	—	2	2	—	2	2	2
Advertising	4 839	7 660	6 414	4 158	5 158	5 400	5 765	6 934	7 159
Minor assets	115	225	132	84	84	129	88	99	105
Audit cost: External	3 325	1 967	3 939	2 849	3 749	2 827	3 284	3 902	5 158
Bursaries: Employees	429	599	395	264	264	264	800	1 003	1 023
Catering: Departmental activities	4 628	6 630	4 339	5 213	5 363	5 473	5 143	5 578	6 943
Communication (G&S)	6 149	6 078	5 860	5 720	6 220	6 053	5 893	5 682	5 524
Computer services	13 710	14 658	11 925	11 673	14 492	11 622	14 817	15 205	15 644
Consultants and professional services: Business and advisory services	461	282	947	3 200	6 522	1 354	9 043	2 761	1 827
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	6	—	—	—
Consultants and professional services: Legal costs	2 169	1 332	1 503	1 239	1 239	1 529	1 705	2 013	2 064
Contractors	3 724	4 151	2 731	2 633	2 697	2 190	2 740	2 845	3 478
Agency and support / outsourced services	102	238	343	264	264	209	260	407	437
Entertainment	65	71	71	169	169	84	180	156	176
Fleet services (including government motor transport)	1 978	2 302	2 232	2 546	2 796	2 676	2 602	3 037	3 146
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	165	155	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	2	—	—	—	—	—	—	—
Consumable supplies	2 188	882	1 323	1 163	1 163	1 463	1 210	1 238	1 311
Consumable: Stationery, printing and office supplies	1 865	4 553	5 474	4 328	4 828	3 883	4 026	5 323	5 328
Operating leases	6 830	5 053	6 384	6 500	6 500	5 937	6 960	6 717	6 766
Property payments	7 209	7 898	8 464	7 570	8 030	6 533	8 544	8 194	7 751
Transport provided: Departmental activity	2 191	7 208	3 429	2 156	2 256	2 548	1 742	2 839	3 487
Travel and subsistence	12 458	14 191	15 903	14 974	17 633	16 877	15 277	17 623	16 423
Training and development	633	871	1 115	1 799	1 799	1 508	1 831	2 095	2 027
Operating payments	363	1 082	773	617	617	539	156	159	168
Venues and facilities	3 413	4 532	4 553	3 666	3 800	4 705	4 104	4 988	5 466
Rental and hiring	—	—	—	—	—	365	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>3 945</b>	<b>9 705</b>	<b>13 556</b>	<b>10 229</b>	<b>6 971</b>	<b>8 190</b>	<b>4 380</b>	<b>4 614</b>	<b>4 864</b>
Provinces and municipalities	559	816	595	537	37	395	39	41	44
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	559	816	595	537	37	395	39	41	44
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	559	816	595	537	37	395	39	41	44
Departmental agencies and accounts	10	692	680	736	789	740	804	849	898
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	10	692	680	736	789	740	804	849	898
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	3 376	8 197	12 281	8 956	6 145	7 055	3 537	3 724	3 922
Social benefits	903	1 582	2 254	—	—	25	137	318	336
Other transfers to households	2 473	6 615	10 027	8 956	6 145	7 030	3 400	3 406	3 586
<b>Payments for capital assets</b>	<b>4 067</b>	<b>11 811</b>	<b>3 989</b>	<b>2 225</b>	<b>2 725</b>	<b>2 079</b>	<b>4 208</b>	<b>4 431</b>	<b>4 687</b>
Buildings and other fixed structures	—	—	405	—	—	—	—	—	—
Buildings	—	—	405	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 208	11 653	3 584	2 225	2 725	2 079	4 208	4 431	4 687
Transport equipment	1 029	2 417	1 066	700	670	614	900	730	771
Other machinery and equipment	2 179	9 236	2 518	1 525	2 055	1 465	3 308	3 701	3 916
Software and other intangible assets	859	158	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>85</b>	<b>255</b>	<b>491</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>274 607</b>	<b>325 295</b>	<b>340 862</b>	<b>352 150</b>	<b>350 606</b>	<b>346 473</b>	<b>376 286</b>	<b>391 943</b>	<b>411 540</b>



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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>101 908</b>	<b>113 789</b>	<b>122 367</b>	<b>130 269</b>	<b>127 094</b>	<b>126 035</b>	<b>143 517</b>	<b>147 839</b>	<b>155 148</b>
Compensation of employees	68 865	78 171	85 696	96 929	91 405	94 398	106 060	109 038	115 362
Salaries and wages	59 677	68 088	74 486	83 032	77 508	82 327	93 890	96 041	101 486
Social contributions	9 188	10 083	11 210	13 897	13 897	12 071	12 170	12 997	13 876
Goods and services	33 043	35 618	36 671	33 340	35 689	31 637	37 457	38 801	39 786
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	81	279	38	70	70	42	78	87	96
Assets less than the capitalisation threshold	81	102	67	69	69	108	72	83	88
Audit cost: External	3 325	1 967	3 939	2 849	3 749	2 827	3 284	3 902	5 158
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	75	408	80	225	275	209	284	447	380
Communication (G&S)	4 967	4 918	4 689	4 450	4 450	4 793	4 528	4 897	4 694
Computer services	-	22	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	3	199	185	172	172	237	2 729	832	713
Contractors	701	727	7	13	13	33	14	14	15
Agency and support / outsourced services	102	238	343	264	264	209	260	407	437
Entertainment	62	71	71	79	79	84	82	61	65
Fleet services (including government motor transport)	1 978	2 302	2 232	2 546	2 796	2 676	2 602	3 037	3 146
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	159	155	-	-	-	-	-	-	-
Consumable supplies	2 043	550	868	752	752	921	782	794	841
Consumable: Stationery, printing and office supplies	776	2 994	3 208	2 450	2 450	2 196	2 368	3 336	3 349
Operating leases	6 830	5 053	6 384	6 445	6 445	5 937	6 903	6 659	6 705
Property payments	6 726	7 898	8 464	7 570	8 030	6 533	8 544	8 194	7 751
Transport provided: Departmental activity	-	2 275	-	-	-	-	-	-	-
Travel and subsistence	4 550	4 427	5 262	4 876	5 465	3 979	4 092	4 977	5 311
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	244	211	463	30	30	203	31	32	34
Venues and facilities	340	822	371	480	580	650	804	1 042	1 003
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>793</b>	<b>1 760</b>	<b>1 894</b>	<b>563</b>	<b>55</b>	<b>450</b>	<b>108</b>	<b>165</b>	<b>175</b>
Provinces and municipalities	559	816	595	537	37	395	39	41	44
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	559	816	595	537	37	395	39	41	44
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	559	816	595	537	37	395	39	41	44
Departmental agencies and accounts	10	55	7	26	18	30	19	18	19
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	10	55	7	26	18	30	19	18	19
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	224	889	1 292	-	-	25	50	106	112
Social benefits	65	639	669	-	-	25	50	106	112
Other transfers to households	159	250	623	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 128</b>	<b>6 008</b>	<b>2 711</b>	<b>1 725</b>	<b>1 725</b>	<b>1 579</b>	<b>2 168</b>	<b>2 931</b>	<b>3 100</b>
Buildings and other fixed structures	-	-	405	-	-	-	-	-	-
Buildings	-	-	405	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 128	6 008	2 306	1 725	1 725	1 579	2 168	2 931	3 100
Transport equipment	1 029	2 417	1 066	700	670	614	900	730	771
Other machinery and equipment	99	3 591	1 240	1 025	1 055	965	1 268	2 201	2 329
<b>Payments for financial assets</b>	<b>85</b>	<b>255</b>	<b>491</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>103 914</b>	<b>121 812</b>	<b>127 463</b>	<b>132 557</b>	<b>128 874</b>	<b>128 064</b>	<b>145 793</b>	<b>150 935</b>	<b>158 423</b>

Table 1.9 (c) :Payment's and estimates by economic classification for Programme 2: Institutional Development

Table 1.9(c): Payments and estimates by economic classification: Institutional Support

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>100 760</b>	<b>113 432</b>	<b>120 316</b>	<b>126 217</b>	<b>125 710</b>	<b>124 948</b>	<b>133 406</b>	<b>142 410</b>	<b>149 367</b>
Compensation of employees	69 835	76 835	86 162	94 302	89 022	92 044	96 404	101 995	107 911
Salaries and wages	61 334	67 820	76 307	80 749	75 469	82 550	88 881	94 852	100 282
Social contributions	8 501	9 015	9 855	13 553	13 553	9 494	7 523	7 143	7 629
Goods and services	30 925	36 597	34 154	31 915	36 688	32 904	37 002	40 415	41 456
Administrative fees	-	-	-	2	2	-	2	2	2
Advertising	4 720	7 343	6 334	4 038	5 038	5 304	5 615	6 794	7 007
Assets less than the capitalisation threshold	34	105	61	15	15	15	16	16	17
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	429	599	395	264	264	264	800	1 003	1 023
Catering: Departmental activities	571	617	652	846	846	1 058	942	1 779	1 429
Communication (G&S)	1 182	1 160	1 171	1 270	1 770	1 260	1 365	785	830
Computer services	13 497	14 252	11 641	11 344	14 163	11 222	14 459	14 805	15 221
Consultants and professional services: Business and advisory services	295	45	100	840	840	54	874	887	888
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	2 169	1 332	1 503	1 239	1 239	1 529	1 705	2 013	2 064
Contractors	889	1 355	892	1 025	1 025	992	1 044	1 282	1 356
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	3	-	-	60	60	-	62	63	67
Inventory: Materials and supplies	-	2	-	-	-	-	-	-	-
Consumable supplies	98	331	453	267	267	398	278	282	299
Consumable: Stationery, printing and office supplies	1 089	1 559	2 246	1 866	2 366	1 687	1 641	1 970	1 959
Operating leases	-	-	-	55	55	-	57	58	61
Property payments	483	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	424	356	95	60	60	191	462	363	661
Travel and subsistence	3 852	5 397	5 639	5 553	5 473	6 053	5 169	5 169	5 111
Training and development	633	871	1 115	1 799	1 799	1 364	1 831	2 095	2 027
Operating payments	88	651	310	587	587	262	125	127	134
Venues and facilities	469	622	1 547	785	819	886	555	922	1 300
Rental and hiring	-	-	-	-	-	365	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 105</b>	<b>7 130</b>	<b>10 823</b>	<b>9 666</b>	<b>6 766</b>	<b>7 740</b>	<b>4 072</b>	<b>4 193</b>	<b>4 427</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	637	673	710	771	710	785	831	879
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	637	673	710	771	710	785	831	879
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 105	6 493	10 150	8 956	5 995	7 030	3 287	3 362	3 548
Social benefits	791	162	1 057	-	-	-	37	106	112
Other transfers to households	2 314	6 331	9 093	8 956	5 995	7 030	3 250	3 256	3 436
<b>Payments for capital assets</b>	<b>2 939</b>	<b>5 803</b>	<b>1 278</b>	<b>500</b>	<b>1 000</b>	<b>500</b>	<b>2 040</b>	<b>1 500</b>	<b>1 587</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 080	5 645	1 278	500	1 000	500	2 040	1 500	1 587
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 080	5 645	1 278	500	1 000	500	2 040	1 500	1 587
Software and other intangible assets	859	158	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>106 804</b>	<b>126 365</b>	<b>132 417</b>	<b>136 383</b>	<b>133 476</b>	<b>133 188</b>	<b>139 518</b>	<b>148 103</b>	<b>155 381</b>

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

Table 1.9(d): Payments and estimates by economic classification: Policy &amp; Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
<b>Current payments</b>	<b>63 842</b>	<b>76 303</b>	<b>80 143</b>	<b>83 210</b>	<b>88 106</b>	<b>85 221</b>	<b>90 775</b>	<b>92 649</b>	<b>97 474</b>
Compensation of employees	48 801	55 898	62 719	65 678	64 838	65 588	69 060	73 065	77 303
Salaries and wages	42 957	49 318	55 440	57 282	56 442	58 709	66 706	71 044	75 145
Social contributions	5 844	6 580	7 279	8 396	8 396	6 879	2 354	2 021	2 158
Goods and services	15 041	20 405	17 424	17 532	23 268	19 633	21 715	19 584	20 171
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	38	38	42	50	50	54	72	53	56
Assets less than the capitalisation threshold	-	18	4	-	-	6	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 982	5 605	3 607	4 142	4 242	4 206	3 917	3 352	5 134
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	213	384	284	329	329	400	358	400	423
Consultants and professional services: Business and advisory services	163	38	662	2 188	5 510	1 063	5 440	1 042	226
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	6	-	-	-
Contractors	2 134	2 069	1 832	1 595	1 659	1 165	1 682	1 549	2 107
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	30	30	-	36	32	44
Inventory: Clothing material and accessories	6	-	-	-	-	-	-	-	-
Consumable supplies	47	1	2	144	144	144	150	162	171
Consumable: Stationery, printing and office supplies	-	-	20	12	12	-	17	17	20
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 767	4 577	3 334	2 096	2 196	2 357	1 280	2 476	2 826
Travel and subsistence	4 056	4 367	5 002	4 545	6 695	6 845	6 016	7 477	6 001
Training and development	-	-	-	-	-	144	-	-	-
Operating payments	31	220	-	-	-	74	-	-	-
Venues and facilities	2 604	3 088	2 635	2 401	2 401	3 169	2 745	3 024	3 163
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>47</b>	<b>815</b>	<b>839</b>	<b>-</b>	<b>150</b>	<b>-</b>	<b>200</b>	<b>256</b>	<b>262</b>
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	47	815	839	-	150	-	200	256	262
Social benefits	47	781	528	-	-	-	50	106	112
Other transfers to households	-	34	311	-	150	-	150	150	150
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>63 889</b>	<b>77 118</b>	<b>80 982</b>	<b>83 210</b>	<b>88 256</b>	<b>85 221</b>	<b>90 975</b>	<b>92 905</b>	<b>97 736</b>