

Vote 01

Office of the Premier

To be appropriated by Vote in 2017/18
Executing authority
Administering Department
Accounting Officer

R395 789 000
The Premier
Office of the Premier
Director General for Office of the Premier

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.

Acts, rules and regulations

- 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
- Public Finance Management Act 1 of 1999
- Labour Relations Act 66 of 1995
- Basic Conditions of Employment Act 75 of 1997
- Occupational Health and Safety Act 85 of 1993
- Control of Access to Public Premises and Vehicles

Review of the current financial year 2016/17

- The EXCO secretariat services were improved and 13 EXCO meetings were successfully held as planned including 2 Special meetings. 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 and more than 95% of the cases were closed from the PSC case management system. The Workplace Skills Plan within the Office of the Premier and the provincial line departments were implemented and monitored and it is found that Provincial Departments are implementing Skills Programmes, Bursaries, Internship, Experiential Learning, Learnership and AET.
- Resolved reported labour related cases were analysed in all Departments including the Office of the Premier and it is found that most cases takes more than 90 days to get resolved thus not complying with the standard time. The Office of the Premier continued to assist all the 12 departments to adapt to the system of Corporate Governance ICT (CGICT). Departments have adopted and customised the provincial Corporate Governance ICT Policy Framework and are implementing it.
- The Limpopo Development Plan (LDP) is being implemented and the desktop monitoring developed. The progress on the implementation has been shared with various stakeholders with Limpopo and highlights that 85 000 jobs were created, Gini-Coefficient stands at 0.61 which reflects an unacceptable level of inequality, Industrialisation is lacking behind. The Anti-Poverty strategy is implemented and monitored with Muyexe project performing well as expected and the Action Plan has been developed to extend the programme to other Poverty stricken areas identified.
- The implementation of HR policies and practices were monitored and evaluated coupled with MPAT performance and the compliance rate is at level 2 out of level 4 as the highest performance level. The HIV/AIDS secretariat was established to support the HIV/AIDS Council. The District and Local Aids Councils were established to ensure reduction of the prevalence. The HIV and Aids prevalence status is as follows per District; Capricorn District: 21.1%; Mopani District: 24.6%; Sekhukhune District: 17.9%; Vhembe District: 14.9%; Waterberg District: 27.3% and Province 20.3%.
- The implementation of Provincial Evaluation plan has commenced with the appointment of Service Providers for 3 evaluation projects out of 6 in the Provincial plan, and the process of appointing the service providers for the 3 remaining projects will be concluded before end of financial year for implementation in 2017/18.
- The Office has managed to resolve an average of more than 95% of Premiers' and Presidential hotlines; and 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 (2017/18)

The premise for the planning for the 2017/18 financial year is on the following outlooks.

- Improve the secretariat services to EXCO and coordination of the implementation of decisions thereof.
- Coordinate the implementation of 5 objectives of the clean audit strategy in partnership with Provincial Treasury.
- Coordinate implementation of the Anti-Fraud and Corruption Strategy within the Office of the Premier and the provincial line departments with a view of expanding to other areas.
- Coordinate and monitor implementation of Workplace Skills Plan within the Provincial Departments
- Manage and monitor Legal Service within the provincial line departments.
- Analyse the trends of resolving reported labour related cases in all Provincial Departments.
- Facilitate and monitor the mainstreaming of 5 targeted groups in all Provincial Departments.
- Coordinate and monitor the implementation of the Corporate Governance Information. Communication Technology Policy Framework.
- Facilitate the resolving of Premier and Presidential Hotlines cases.
- Continuously implement and monitor the Limpopo Development Plan, HRD Strategy, Integrated Planning Framework and the Provincial Policy Framework
- Monitor and evaluate the implementation of HR policies and practices.
- Analyse the performance trends of Provincial Departments on MPAT in an endeavour to diagnose areas for improvement.
- Facilitate the development the Provincial Evaluation plan and coordinate and monitor implementation thereof.

Reprioritisation

A shortfall amounting to R1.2 million in Programme 2 and R3.4 million in Programme 3 was identified on Compensation of Employees and was reprioritised from Programme 1 on Compensation of Employees. Pressures were identified in Programme 1 Goods and Services for contractual obligations, upgrade of stairs at Bodenstein street and the evaluation of the HIV, STI's and TB Provincial Strategic Plan for 2012-2016 and the development and printing of the HIV, STI's and TB Provincial Strategic Plan for 2017 – 2021. Funds were defrayed from the savings of R0.600 million in Programme 1 - Payments of Capital Assets, R1.5 million in Programme 2 - Transfers and Subsidies and R2.1 million in Programme 3 - Goods and Services.

Furthermore, a shortfall in Programme 2 on Payments of Capital Assets for Information Technology Equipment was identified. Funds were reprioritised from the savings of R0.3 million in Programme 2 - Goods and Services. A saving of R0.800 million in Programme 2 on Transfers and Subsidies – PSETA was shifted to Programme 2 Goods and Services – Training costs.

Procurement

The major projects for 2017/18 financial year include the procurement of the Limpopo Integrated Infrastructure Master Plan, IT System Development (M&E) and maintenance and connectivity of Information Technology Shared Systems in the Province, monitoring and support of the SPLUMA Legislation and Anti-Poverty Programme, maintenance and connectivity of Information Technology Shared Systems in the Province. The Department will develop a procurement plan which will be aligned to the department's Annual Performance Plan, budget and the project 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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Equitable share	326 954	348 471	350 606	376 286	379 766	379 766	395 789	414 480	438 520
Conditional grants	-	-	-	-	-	-	-	-	-
EPWP	-	-	-	-	-	-	-	-	-
Departmental receipts	1 823	654	-	-	-	-	-	-	-
Total receipts	328 777	349 125	350 606	376 286	379 766	379 766	395 789	414 480	438 520

Services for Office of the Premier are funded from the equitable share.

Departmental own receipts collection

Table 1.1(b) provide 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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	322	320	323	460	353	353	365	386	407
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	225	2	20	8	8	11	12	13
Sale of capital assets	556	56	65	-	603	603	121	133	147
Transactions in financial assets and liabilities	491	468	1 444	275	275	275	280	290	300
Total departmental receipts	1 369	1 069	1 834	755	1 239	1 239	777	821	867

Office of the Premier derives its main sources of revenue from commission on insurance and parking fees. A minimal growth of 2.9 percent in 2017/18 due to decline in the collection of parking fees and increase of 4.7 percent over the MTEF is inflationary related.

Payment summary

Key assumptions

The following general assumptions were made by the department in formulating the 2017/18 budget in line with treasury guidelines:

- Provisions for inflationary adjustments are based on CPI projections of 6.1 per cent, 5.9 per cent and 5.8 per cent in 2017/18, 2018/19 and 2019/20 respectively.
- Revised Cost of living of 7.4 per cent from 2017/18 – 2019/20.

Programme summary

Vote 01 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.

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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Programme 1: Administration	121 812	127 463	129 208	145 793	145 893	145 893	150 425	163 209	173 370
Programme 2: Institutional Development	126 365	132 417	127 791	139 518	138 276	138 276	149 333	151 367	159 724
Programme 3: Policy and Governance	77 118	80 982	83 675	90 975	95 597	95 597	96 031	99 904	105 426
Total payments and estimates	325 295	340 862	340 674	376 286	379 766	379 766	395 789	414 480	438 520
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	325 295	340 862	340 674	376 286	379 766	379 766	395 789	414 480	438 520

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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	303 524	322 826	329 842	367 698	371 264	371 264	389 366	408 246	431 977
Compensation of employees	210 904	234 577	241 984	271 524	271 524	271 524	284 098	300 576	318 009
Goods and services	92 620	88 249	87 858	96 174	99 740	99 740	105 268	107 670	113 968
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 705	13 556	7 170	4 380	2 895	2 895	2 312	1 823	1 832
Provinces and municipalities	816	595	20	39	39	39	41	45	46
Departmental agencies and accounts	692	680	16	804	19	19	23	22	24
Households	8 197	12 281	7 134	3 537	2 837	2 837	2 248	1 756	1 762
Payments for capital assets	11 811	3 989	2 555	4 208	5 607	5 607	4 111	4 411	4 711
Buildings and other fixed structures	-	405	-	-	-	-	-	-	-
Machinery and equipment	11 653	3 584	2 555	4 208	5 607	5 607	4 111	4 411	4 711
Software and other intangible assets	158	-	-	-	-	-	-	-	-
Payments for financial assets	255	491	1 107	-	-	-	-	-	-
Total economic classification	325 295	340 862	340 674	376 286	379 766	379 766	395 789	414 480	438 520
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	325 295	340 862	340 674	376 286	379 766	379 766	395 789	414 480	438 520

Compensation of Employees increased by 4.6 per cent in 2017/18 financial year as a result of improvement in condition of services.

Goods and Services increased by 9.7 per cent in 2017/18 due to funding due to the funding of Limpopo Integrated Infrastructure Master Plan and Information Technologies System Development (M&E).

Payments for Capital Assets decreased by 2.3 percent in 2017/18 due to a once off payment for Information Technology equipment's upgrades in 2016/17 financial year whereas **Transfers and Subsidies** decreased by 47.2 percent due to the reduced number of Students (Non Employees) as a result of breach of contract and some completed their studies.

Transfers and Subsidies decreased by 5.4 per cent from 2016/17 to 2017/18 mainly due to the reduced number of Students (Non Employees) as a result of breach of contract.

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 includes 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.

Table 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		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Subprogramme									
Premier Support	18 080	15 461	15 147	15 830	16 330	16 330	16 963	18 475	19 498
Executive Council Support	5 828	7 088	7 895	9 429	10 393	10 393	8 241	8 667	9 144
Director General	14 168	14 553	18 284	20 625	21 993	21 993	24 111	25 402	26 819
Financial Management	75 080	79 865	78 039	89 393	87 591	87 591	90 278	99 948	106 606
Programme Support: Administration	8 656	10 496	9 843	10 516	9 586	9 586	10 832	10 717	11 303
Total economic classification	121 812	127 463	129 208	145 793	145 893	145 893	150 425	163 209	173 370
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	121 812	127 463	129 208	145 793	145 893	145 893	150 425	163 209	173 370

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		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	113 789	122 367	124 585	143 517	143 707	143 707	147 938	160 516	170 472
Compensation of employees	78 171	85 696	89 382	106 060	101 980	101 980	104 414	113 819	121 015
Goods and services	35 618	36 671	35 203	37 457	41 727	41 727	43 524	46 697	49 457
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 760	1 894	2 014	108	108	108	176	182	187
Provinces and municipalities	816	595	20	39	39	39	41	45	46
Departmental agencies and accounts	55	7	16	19	19	19	23	22	24
Households	889	1 292	1 978	50	50	50	112	115	117
Payments for capital assets	6 008	2 711	1 502	2 168	2 078	2 078	2 311	2 511	2 711
Buildings and other fixed structures	-	405	-	-	-	-	-	-	-
Machinery and equipment	6 008	2 306	1 502	2 168	2 078	2 078	2 311	2 511	2 711
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	255	491	1 107	-	-	-	-	-	-
Total economic classification	121 812	127 463	129 208	145 793	145 893	145 893	150 425	163 209	173 370
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	121 812	127 463	129 208	145 793	145 893	145 893	150 425	163 209	173 370

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

- 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) 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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Subprogramme									
Strategic Human Resources	54 808	64 275	61 844	66 120	64 088	64 088	66 449	68 468	72 198
Information Communication Technology	28 803	23 362	23 717	28 385	29 125	29 125	32 548	30 899	32 644
Legal Services	14 138	16 020	14 349	15 411	15 761	15 761	17 116	17 657	18 626
Communication Services	18 975	19 005	18 928	19 611	18 311	18 311	21 772	22 174	23 422
Programme Support: Institutional Development	9 641	9 755	8 953	9 991	10 991	10 991	11 448	12 169	12 834
Total payments and estimates	126 365	132 417	127 791	139 518	138 276	138 276	149 333	151 367	159 724
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	126 365	132 417	127 791	139 518	138 276	138 276	149 333	151 367	159 724

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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	113 432	120 316	122 016	133 406	132 160	132 160	145 659	148 089	156 343
Compensation of employees	76 835	86 162	87 105	96 404	96 004	96 004	103 179	105 751	111 547
Goods and services	36 597	34 154	34 911	37 002	36 156	36 156	42 480	42 338	44 796
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 130	10 823	4 722	4 072	2 587	2 587	1 874	1 378	1 381
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	637	673	-	785	-	-	-	-	-
Households	6 493	10 150	4 722	3 287	2 587	2 587	1 874	1 378	1 381
Payments for capital assets	5 803	1 278	1 053	2 040	3 529	3 529	1 800	1 900	2 000
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 645	1 278	1 053	2 040	3 529	3 529	1 800	1 900	2 000
Software and other intangible assets	158	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	126 365	132 417	127 791	139 518	138 276	138 276	149 333	151 367	159 724
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	126 365	132 417	127 791	139 518	138 276	138 276	149 333	151 367	159 724

Compensation of Employees increased by 4.0 per cent from 2016/17 original Budget to 2017/18 financial year and is due to the improvement of conditions of services whereas an increase in **Goods and Services** by 12.9 per cent is attributed to inflation inflation related factors and the funding IT System Development Project (M&E) and maintenance and connectivity of Information Technology Shared Systems in the Province.

Transfers and Subsidies decreased by -54.0 per cent from 2016/17 to 2017/18 mainly due to the reduced number of Students (Non Employees) as a result of breach of contract and some completed their studies whereas **Payment for capital assets** decreased by 11.8 per cent due to once off payment for Information Technology equipment's upgrades in 2016/17 financial year.

Service delivery measures

Programme 2: Institutional Development		Estimated Annual Target		
		2017/18	2018/19	2019/20
2.1	Number of analysis reports on the trend of funded vacant posts filled within six months in all departments compiled.	4 Analysis Reports compiled on the trend of filling of funded vacant posts within 6 months in all Departments	4 Analysis Reports compiled on the trend of filling of funded vacant posts within 6 months in all Departments	4 Analysis Reports compiled on the trend of filling of funded vacant posts within 6 months in all Departments
2.2	Number of analysis reports on the implementation of the Workplace Skills Plan in all Departments compiled.	4 Analysis Reports compiled on the implementation of WSP in all Departments	4 Analysis Reports compiled on the implementation of WSP in all Departments	4 Analysis Reports compiled on the implementation of WSP in all Departments
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 analysis reports on targeted groups programmes in all Departments advocated and mainstreamed compiled	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 National anti-corruption hotlines cases.	4 Analysis reports	4 Analysis reports	4 Analysis reports
2.7	Number of analysis reports compiled on Presidential, Premier and hotlines cases.	4 Analysis reports	4 Analysis reports	4 Analysis reports
2.8	Number of analysis reports compiled on	4 Analysis	4 Analysis	4 Analysis

	the production of the deliverables of Phases of the Corporate Governance ICT policy Framework.	reports	reports	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 default judgements on claims and number of prescribed claims referred for legal services.	0 default judgements on claims and no of prescribed claims referred for legal services	0 default judgements on claims and no of prescribed claims referred for legal services	0 default judgements on claims and no of prescribed claims referred for legal services
2.11	% of Provincial Legislations developed within 35 days after receiving full instructions.	100% of Provincial Legislation developed within 35 days after receiving full instructions	100% of Provincial Legislation developed within 35 days after receiving full instructions	100% of Provincial Legislation developed within 35 days after receiving full instructions
2.12	% of contracts drafted within 10 days after receiving full instructions.	100% of contracts drafted within 10 days after receiving full instructions	100% of contracts drafted within 10 days after receiving full instructions	100% of contracts drafted within 10 days after receiving full instructions
2.13	% of Legal opinions and research finalised within 7 working days after receipt of full instructions.	100% of Legal opinions and research finalised within 7 working days after receipt of full instructions.	100% of Legal opinions and research finalised within 7 working days after receipt of full instructions.	100% of Legal opinions and research finalised within 7 working

				days after receipt of full instructions
2.14	Number of reports compiled on the Government Priority Programmes communicated.	4 Reports	4 Reports	4 Reports

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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Subprogramme									
Intergovernmental Relations	12 186	12 918	13 522	14 657	14 857	14 857	14 889	16 491	17 412
Provincial Policy Management	36 536	38 022	41 192	45 778	50 544	50 544	49 176	49 802	52 549
Program Support: Policy & Governance	9 708	12 266	12 073	12 697	12 873	12 873	13 617	14 225	15 002
Special Programmes	18 688	17 776	16 888	17 843	17 323	17 323	18 349	19 386	20 463
Total payments and estimates	77 118	80 982	83 675	90 975	95 597	95 597	96 031	99 904	105 426
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	77 118	80 982	83 675	90 975	95 597	95 597	96 031	99 904	105 426

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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	76 303	80 143	83 241	90 775	95 397	95 397	95 769	99 641	105 162
Compensation of employees	55 898	62 719	65 497	69 060	73 540	73 540	76 505	81 006	85 447
Goods and services	20 405	17 424	17 744	21 715	21 857	21 857	19 264	18 635	19 715
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	815	839	434	200	200	200	262	263	264
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	815	839	434	200	200	200	262	263	264
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	77 118	80 982	83 675	90 975	95 597	95 597	96 031	99 904	105 426
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	77 118	80 982	83 675	90 975	95 597	95 597	96 031	99 904	105 426

In the 2017/18 Intergovernmental Relations increased by 4.8 per cent, Programme Support Policy & Governance by 4.7 per cent and Special Programme increased by 5.7 per cent from 2016/17 to 2017/18 due to normal inflation increase. Provincial Policy Management decreased by -3.1 per cent due to once off funding of the Limpopo Integrated Infrastructure Master Plan and Spatial Planning and Land Use Management Policy (SPLUMA) which will not be applicable in 2017/8 Financial year.

Compensation of Employees increased by 4.4 percent in 2017/18 for the improvement of conditions of services, whereas a decrease of 11.9 percent in **Goods and Services** is due to the once off funding of the Limpopo Integrated Infrastructure Master Plan and Spatial Planning and Land Use Management Policy (SPLUMA) which will not be applicable in 2017/8 Financial year. An increase in on 31.0 per cent in **Transfers and Subsidies** is attributable to leave gratuities.

Service delivery measures

Programme 3: Policy and Governance		Estimated Annual Target		
		2017/18	2018/19	2019/20
3.1	Number of reports on the implementation of LDP compiled	4 progress reports	4 progress reports	4 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 review 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 compiled.	4 reports	4 reports	4 reports
3.9	Number of monitoring reports on the implementation of Provincial priorities compiled	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 compiled.	4 reports	4 reports	4 reports
3.12	Number of reports on the P-IGF convened compiled	2 reports	2 reports	2 reports
3.13	Number of reports on Ministerial missions coordinated compiled	2 reports	2 reports	2 reports
3.14	Number of progress reports on the implementation of signed MOU's by the Premier compiled.	2 reports	2 reports	2 reports
3.15	Number of reports on donor funded projects / programmes compiled.	4 reports	4 reports	4 reports

Personnel numbers and costs

Table 1.6 reflect 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 MT1	
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20	
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate
Salary level																
1 – 6	92	12 794	84	14 231	104	14 680	105	-	105	16 472	105	16 276	105	17 736	0%	5.8%
7 – 10	209	69 720	204	77 546	212	79 995	206	-	206	89 760	206	89 978	206	95 333	0%	4.0%
11 – 12	110	66 915	99	74 426	102	76 776	116	-	116	86 148	116	100 783	116	105 114	0%	8.8%
13 – 16	58	61 474	70	68 375	65	70 534	66	-	66	79 144	66	77 061	66	82 393	0%	3.0%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	-
Total	469	210 904	457	234 577	483	241 984	493	-	493	271 524	493	284 098	493	300 576	0%	21.7%
Programme																
1. Administration	232	78 171	218	85 696	231	89 382	229	-	229	101 980	229	104 414	229	113 819	0%	5.9%
2. Institutional Support	147	76 835	153	86 162	159	87 105	167	-	167	96 004	167	103 179	167	105 751	0%	5.1%
3. Policy & Governance	90	55 898	86	62 719	93	65 497	97	-	97	73 540	97	76 505	97	81 006	0%	5.1%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	-
Total	469	210 904	457	234 577	483	241 984	493	-	493	271 524	493	284 098	493	300 576	0%	5.4%

The total number of staff members equals 493 as at 31 March 2016. The 493 is categorized as follows: 229 are in Administration Programme, 167 in Institutional Support Programme and 97 in Policy and Governance Programme.

Training

Table 1.7 : Information on training: Office of the Premier

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Number of staff	469	457	483	493	493	493	493	493	493
Number of personnel trained	300	190	180	140	140	140	140	148	156
of which	-	-	-	-	-	-	-	-	-
Male	150	90	80	60	60	60	60	63	67
Female	150	100	100	80	80	80	80	85	89
Number of training opportunities	90	80	80	80	80	80	80	85	90
of which									
Tertiary	2								
Workshops	70	65	65	65	65	65	65	69	73
Seminars	18	15	15	15	15	15	15	16	17
Other									
Number of bursaries offered	68	30	30	30	30	30	30	32	34
Number of interns appointed	66	25	25	25	25	25	25	26	28
Number of learnerships appointed	40								
Number of days spent on training	250	190	190	190	190	190	190	201	212
Payments on training by programme									
1. Administration	249	263	277	291	291	291	314	332	351
2. Institutional Support	2 393	1 679	1 993	2 085	2 085	2 085	2 208	2 336	2 467
3. Policy & Governance	73	81	81	85	85	85	91	96	102
Total payments on training	2 715	2 023	2 351	2 462	2 462	2 462	2 613	2 765	2 920

The following needs were identified and training activities are scheduled for 2017/18 financial year: 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, 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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	322	320	323	460	353	353	365	386	407
Sales of goods and services produced by department	322	320	323	460	345	345	365	386	407
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	322	320	323	460	345	345	365	386	407
Of which	-	-	-	-	-	-	-	-	-
Parking	242	138	130	251	145	145	150	160	170
Commission on insurance	135	177	176	185	180	180	190	200	210
Tender documents	21	-	13	24	20	20	25	26	27
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	8	8	-	-	-
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	-	225	2	20	8	8	11	12	13
Interest	-	225	2	20	8	8	11	12	13
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	556	56	65	-	603	603	121	133	147
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	556	56	65	-	603	603	121	133	147
Transactions in financial assets and liabilities	491	468	1 444	275	275	275	280	290	300
Total departmental receipts	1 369	1 069	1 834	755	1 239	1 239	777	821	867

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		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	303 524	322 826	329 842	367 698	371 264	371 264	389 366	408 246	431 977
Compensation of employees	210 904	234 577	241 984	271 524	271 524	271 524	284 098	300 576	318 009
Salaries and wages	185 226	206 233	211 262	249 477	238 990	238 990	250 497	265 463	279 943
Social contributions	25 678	28 344	30 722	22 047	32 534	32 534	33 601	35 113	38 066
Goods and services	92 620	88 249	87 858	96 174	99 740	99 740	105 268	107 670	113 968
of which									
Administrative fees	-	-	-	2	-	-	2	2	3
Advertising	7 660	6 414	6 889	5 735	5 658	5 658	7 186	7 591	7 668
Assets less than the capitalisation threshold	225	132	102	46	64	64	81	84	98
Audit cost: External	1 967	3 939	4 127	3 878	3 900	3 900	4 302	4 310	4 600
Bursaries: Employees	599	395	675	800	400	400	400	629	650
Catering: Departmental activities	6 630	4 339	4 180	5 086	4 125	4 125	4 574	4 718	4 965
Communication (G&S)	6 078	5 860	5 986	6 313	6 729	6 729	7 102	7 964	8 192
Computer services	14 658	11 925	13 183	14 842	14 842	14 842	18 653	17 197	18 307
Consultants and professional services: Business and advisory services	282	947	460	8 621	9 555	9 555	3 755	1 982	2 117
Consultants and professional services: Infrastructure and planning	-	-	31	-	114	114	12	13	18
Consultants and professional services: Legal costs	1 332	1 503	975	1 700	1 173	1 173	1 449	1 540	1 620
Contractors	4 151	2 731	1 380	2 517	1 586	1 586	1 891	1 964	2 246
Agency and support / outsourced services	238	343	383	410	403	403	467	497	554
Entertainment	71	71	53	180	108	108	144	162	177
Fleet services (including government motor transport)	2 302	2 232	2 775	2 962	2 793	2 793	3 182	3 346	3 600
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	155	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	-	18	18	20	24	26
Inventory: Medical supplies	-	-	-	-	7	7	3	5	7
Consumable supplies	882	1 323	1 260	1 129	1 125	1 125	1 164	1 168	1 308
Consumable: Stationery, printing and office supplies	4 553	5 474	4 168	4 486	4 830	4 830	5 636	5 240	5 926
Operating leases	5 053	6 384	5 402	5 670	5 707	5 707	6 100	6 900	7 300
Property payments	7 898	8 464	7 105	8 273	8 841	8 841	10 823	12 028	12 728
Transport provided: Departmental activity	7 208	3 429	2 842	1 742	2 704	2 704	2 810	3 163	3 232
Travel and subsistence	14 191	15 903	18 123	15 277	15 939	15 939	16 316	17 364	18 389
Training and development	871	1 115	1 591	1 831	2 715	2 715	2 778	3 081	3 100
Operating payments	1 082	773	815	618	743	743	819	903	999
Venues and facilities	4 532	4 553	5 353	4 054	5 661	5 661	5 599	5 795	6 138
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	9 705	13 556	7 170	4 380	2 895	2 895	2 312	1 823	1 832
Provinces and municipalities	816	595	20	39	39	39	41	45	46
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	816	595	20	39	39	39	41	45	46
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	816	595	20	39	39	39	41	45	46
Departmental agencies and accounts	692	680	16	804	19	19	23	22	24
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	692	680	16	804	19	19	23	22	24
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 197	12 281	7 134	3 537	2 837	2 837	2 248	1 756	1 762
Social benefits	1 582	2 254	3 208	137	137	137	336	343	348
Other transfers to households	6 615	10 027	3 926	3 400	2 700	2 700	1 912	1 413	1 414
Payments for capital assets	11 811	3 989	2 555	4 208	5 607	5 607	4 111	4 411	4 711
Buildings and other fixed structures	-	405	-	-	-	-	-	-	-
Buildings	-	405	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 653	3 584	2 555	4 208	5 607	5 607	4 111	4 411	4 711
Transport equipment	2 417	1 066	614	900	1 201	1 201	1 280	1 371	1 480
Other machinery and equipment	9 236	2 518	1 941	3 308	4 406	4 406	2 831	3 040	3 231
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	158	-	-	-	-	-	-	-	-
Payments for financial assets	255	491	1 107	-	-	-	-	-	-
Total economic classification	325 295	340 862	340 674	376 286	379 766	379 766	395 789	414 480	438 520
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	325 295	340 862	340 674	376 286	379 766	379 766	395 789	414 480	438 520

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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	113 789	122 367	124 585	143 517	143 707	143 707	147 938	160 516	170 472
Compensation of employees	78 171	85 696	89 382	106 060	101 980	101 980	104 414	113 819	121 015
Salaries and wages	68 088	74 486	76 428	93 890	89 307	89 307	91 417	99 943	106 336
Social contributions	10 083	11 210	12 954	12 170	12 673	12 673	12 997	13 876	14 679
Goods and services	35 618	36 671	35 203	37 457	41 727	41 727	43 524	46 697	49 457
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	279	38	39	48	50	50	57	58	69
Assets less than the capitalisation threshold	102	67	82	30	64	64	65	67	78
Audit cost: External	1 967	3 939	4 127	3 878	3 900	3 900	4 302	4 310	4 600
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	408	80	129	248	209	209	242	259	318
Communication (G&S)	4 918	4 689	4 941	4 948	5 516	5 516	5 797	6 594	6 800
Computer services	22	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	199	185	225	2 307	3 458	3 458	505	529	540
Contractors	727	7	22	14	30	30	119	132	160
Agency and support / outsourced services	238	343	383	410	403	403	467	497	554
Entertainment	71	71	53	82	108	108	112	120	131
Fleet services (including government motor transport)	2 302	2 232	2 775	2 962	2 793	2 793	3 182	3 346	3 600
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	155	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	18	18	20	24	26
Inventory: Medical supplies	-	-	-	-	2	2	3	5	7
Consumable supplies	550	868	864	540	903	903	930	906	1 013
Consumable: Stationery, printing and office supplies	2 994	3 208	2 844	2 808	3 700	3 700	3 934	3 616	3 820
Operating leases	5 053	6 384	5 402	5 670	5 707	5 707	6 100	6 900	7 300
Property payments	7 898	8 464	7 105	8 273	8 841	8 841	10 823	12 028	12 728
Transport provided: Departmental activity	2 275	-	-	-	-	-	-	-	-
Travel and subsistence	4 427	5 262	4 510	3 992	4 321	4 321	5 012	5 336	5 612
Training and development	-	-	327	-	-	-	-	-	-
Operating payments	211	463	476	493	473	473	522	574	644
Venues and facilities	822	371	899	754	1 231	1 231	1 332	1 396	1 457
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1 760	1 894	2 014	108	108	108	176	182	187
Provinces and municipalities	816	595	20	39	39	39	41	45	46
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	816	595	20	39	39	39	41	45	46
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	816	595	20	39	39	39	41	45	46
Departmental agencies and accounts	55	7	16	19	19	19	23	22	24
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	55	7	16	19	19	19	23	22	24
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	889	1 292	1 978	50	50	50	112	115	117
Social benefits	639	669	1 978	50	50	50	112	115	117
Other transfers to households	250	623	-	-	-	-	-	-	-
Payments for capital assets	6 008	2 711	1 502	2 168	2 078	2 078	2 311	2 511	2 711
Buildings and other fixed structures	-	405	-	-	-	-	-	-	-
Buildings	-	405	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 008	2 306	1 502	2 168	2 078	2 078	2 311	2 511	2 711
Transport equipment	2 417	1 066	614	900	1 201	1 201	1 280	1 371	1 480
Other machinery and equipment	3 591	1 240	888	1 268	877	877	1 031	1 140	1 231
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	255	491	1 107	-	-	-	-	-	-
Total economic classification	121 812	127 463	129 208	145 793	145 893	145 893	150 425	163 209	173 370
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	121 812	127 463	129 208	145 793	145 893	145 893	150 425	163 209	173 370

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	113 432	120 316	122 016	133 406	132 160	132 160	145 659	148 089	156 343
Compensation of employees	76 835	86 162	87 105	96 404	96 004	96 004	103 179	105 751	111 547
Salaries and wages	67 820	76 307	77 012	88 881	84 748	84 748	91 696	93 872	98 806
Social contributions	9 015	9 855	10 093	7 523	11 256	11 256	11 483	11 879	12 741
Goods and services	36 597	34 154	34 911	37 002	36 156	36 156	42 480	42 338	44 796
of which									
Administrative fees	-	-	-	2	-	-	2	2	3
Advertising	7 343	6 334	6 846	5 615	5 604	5 604	7 124	7 477	7 530
Assets less than the capitalisation threshold	105	61	20	16	-	-	16	17	20
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	599	395	675	800	400	400	400	629	650
Catering: Departmental activities	617	652	513	921	529	529	778	826	951
Communication (G&S)	1 160	1 171	1 045	1 365	1 213	1 213	1 305	1 370	1 392
Computer services	14 252	11 641	12 845	14 484	14 484	14 484	18 283	16 734	17 806
Consultants and professional services: Business and advisory services	45	100	158	874	333	333	387	388	488
Consultants and professional services: Infrastructure and planning	-	-	9	-	10	10	-	-	-
Consultants and professional services: Legal costs	1 332	1 503	975	1 700	1 173	1 173	1 449	1 540	1 620
Contractors	1 355	892	619	821	709	709	883	875	1 004
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	62	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	5	5	-	-	-
Consumable supplies	331	453	396	439	218	218	232	259	291
Consumable: Stationery,printing and office supplies	1 559	2 246	1 319	1 661	1 130	1 130	1 695	1 614	2 094
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	356	95	213	462	207	207	213	281	291
Travel and subsistence	5 397	5 639	6 149	5 269	5 298	5 298	4 943	5 321	5 527
Training and development	871	1 115	1 264	1 831	2 715	2 715	2 778	3 081	3 100
Operating payments	651	310	266	125	238	238	267	294	315
Venues and facilities	622	1 547	1 599	555	1 890	1 890	1 725	1 630	1 714
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ :	7 130	10 823	4 722	4 072	2 587	2 587	1 874	1 378	1 381
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	637	673	-	785	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	637	673	-	785	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 493	10 150	4 722	3 287	2 587	2 587	1 874	1 378	1 381
Social benefits	162	1 057	964	37	37	37	112	115	117
Other transfers to households	6 331	9 093	3 758	3 250	2 550	2 550	1 762	1 263	1 264
Payments for capital assets	5 803	1 278	1 053	2 040	3 529	3 529	1 800	1 900	2 000
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 645	1 278	1 053	2 040	3 529	3 529	1 800	1 900	2 000
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 645	1 278	1 053	2 040	3 529	3 529	1 800	1 900	2 000
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	158	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	126365	132 417	127 791	139 518	138 276	138 276	149 333	151 367	159 724
Less: Unauthorised expenditure									
Baseline available for spending	126 365	132 417	127 791	139 518	138 276	138 276	149 333	151 367	159 724

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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	76 303	80 143	83 241	90 775	95 397	95 397	95 769	99 641	105 162
Compensation of employees	55 898	62 719	65 497	69 060	73 540	73 540	76 505	81 006	85 447
Salaries and wages	49 318	55 440	57 822	66 706	64 935	64 935	67 384	71 648	74 801
Social contributions	6 580	7 279	7 675	2 354	8 605	8 605	9 121	9 358	10 646
Goods and services	20 405	17 424	17 744	21 715	21 857	21 857	19 264	18 635	19 715
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	38	42	4	72	4	4	5	56	69
Minor assets	18	4	-	-	-	-	-	-	-
Catering: Departmental activities	5 605	3 607	3 538	3 917	3 387	3 387	3 554	3 633	3 696
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	384	284	338	358	358	358	370	463	501
Consultants and professional services: Business and advisory services	38	662	77	5 440	5 764	5 764	2 863	1 065	1 089
Infrastructure and planning	-	-	22	-	104	104	12	13	18
Contractors	2 069	1 832	739	1 682	847	847	889	957	1 082
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	36	-	-	32	42	46
Consumable supplies	1	2	-	150	4	4	2	3	4
Consumable: Stationery, printing and office supplies	-	20	5	17	-	-	7	10	12
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	4 577	3 334	2 629	1 280	2 497	2 497	2 597	2 882	2 941
Travel and subsistence	4 367	5 002	7 464	6 016	6 320	6 320	6 361	6 707	7 250
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	220	-	73	-	32	32	30	35	40
Venues and facilities	3 088	2 635	2 855	2 745	2 540	2 540	2 542	2 769	2 967
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	815	839	434	200	200	200	262	263	264
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	815	839	434	200	200	200	262	263	264
Social benefits	781	528	266	50	50	50	112	113	114
Other transfers to households	34	311	168	150	150	150	150	150	150
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	77 118	80 982	83 675	90 975	95 597	95 597	96 031	99 904	105 426
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	77 118	80 982	83 675	90 975	95 597	95 597	96 031	99 904	105 426