

Vote 01

Office of the Premier

To be appropriated by Vote in 2018/19
Executing Authority
Adminstrating Department
Accounting Officer

R 420 680 000
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.

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
- 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 2017/18

The Office of the Premier have achieved the following as at the end of the third quarter of 2017/18 financial year:

- The objectives of clean audit strategy have been implemented and monitored, and the overall performance of Departments has improved.
- The Anti-Fraud and Corruption Strategy within the Office of the Premier and the provincial line departments was implemented and 69.0 percent of the cases were closed from the PSC case management system.
- The Workplace Skills Plan within the Office of the Premier and the provincial departments were implemented and monitored, it was discovered that Provincial Departments are implementing Skills Programmes, Bursaries, Internship, Experiential Learning, Learnerships and AET.
- Resolved reported labour related cases were analysed in all Departments including the Office of the Premier, it was established that most cases take 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). They 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 LDP mid-term report on the implementation has been shared with various stakeholders.
- The implementation of HR policies and practices were monitored and evaluated, coupled with MPAT performance it was found that Departments' compliance rate is at level 2 out of level 4 as the highest performance level.
- The Anti-Poverty strategy is implemented and monitored and the Action Plan has been developed to extend the programme to other Poverty stricken identified areas.

- 83.3 percent of Provincial Departments achieved at least 3 within 50.0 percent of management performance Assessment Tool (MPAT) but Safety, Security & Liaison and Public Works, Roads & Infrastructure operate at above the compliance level of 3.
- Implementation of Provincial Evaluation Plan is on course with six (6) projects in progress and their Inception Reports are drafted.
- The Office has improved its spending trend and spent the allocated budget in line with projections and has been compliant in paying its service providers within 30 days in almost all the months of the financial year under review.
- The Office has managed to resolve an average of more than 95.0 per cent of Premiers' and Presidential hotlines.

Outlook for the coming financial year (2018/19)

The premise for the planning for the 2018/19 financial year is on the following outlook:

- Improve the secretariat services to EXCO and coordination of the implementation of decisions thereof.
- Coordinate the implementation of five (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 filling of funded vacant posts as well as compliance to HR MPAT standards within the Provincial Departments standards.
- 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 KHAEDU programme to diagnose service delivery discrepancies for improvement purpose.
- 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 of the Provincial Evaluation plan and coordinate and monitor implementation thereof.

Reprioritisation

A shortfall of R0.972 million was identified in Programme 1: Administration and Programme 2: Institutional Support on Compensation of Employees and was reprioritised from Programme 3: Policy and Governance on Compensation of Employees, to cater for the shortfall. Pressures of R0.899 million were identified in Programme 3: Policy and Governance - Goods and Services for EXCO Participation Events and funds were reprioritised from the savings in Programme 1: Administration and Programme 2: Institutional Support - Goods and Services Non-Core items.

A shortfall in Programme 2: Institutional Support on Payments of Capital Assets for Information Technology Equipment was identified and funds were reprioritised from the savings of R1.080 million within the programme - Goods and Services. Also, a shortfall of R0.010 million in Programme 2: Institutional Support and R0.001 million in Programme 1: Administration on Transfers and Subsidies – TV licence fees and Compensation Commissioner (labour) costs was identified and funds were reprioritised from Programme 1: Administration - Goods and Services.

Procurement

The major projects for 2018/19 financial year include the procurement of the SMS Capacity Building Programme, Provincial Evaluation Plan, Disaster Recovery Site, Provincial Customer Survey, transversal service delivery and policy workshops/conferences/events in the province. 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 financin

Summary of receipts

Table 1.1(a) provide summary of receipts over 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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Equitable share	347 817	350 606	379 766	395 789	405 060	405 060	420 680	437 276	461 326
Conditional grants	-	-	-	-	-	-	-	-	-
EPWP	-	-	-	-	-	-	-	-	-
Departmental receipts	654	-	-	-	-	-	-	-	-
Total receipts	348 471	350 606	379 766	395 789	405 060	405 060	420 680	437 276	461 326

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

Departmental own receipts collection

Table 1.1(b) provide receipts over 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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	320	323	347	365	342	365	349	354	368
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	225	2	7	11	8	11	8	9	10
Sale of capital assets	56	65	603	121	-	121	-	-	-
Transactions in financial assets and liabilities	468	1 444	229	280	200	280	210	220	230
Total departmental receipts	1 069	1 834	1 186	777	550	777	567	583	608

Office of the Premier derives its main sources of revenue from commission on insurance and parking fees. A negative growth of 27.0 percent in 2018/19 is due to once off sale of capital assets /scraps and recovery of previous year debts. Over the MTEF period, the target is estimated to decline at an average of 7.6 percent.

Payment summary

Key assumptions

The following general assumptions were considered when formulating the budget for 2018/19 financial year and over the Medium Term Expenditure Framework (MTEF) period:

- Provisions for inflationary adjustments are based on Consumer Price Index as per 2017 Medium Term Budget Policy Statement (MTBPS) projections of 5.4 per cent, 5.5 per cent and 5.5 per cent in 2018/19, 2019/20 and 2020/21 respectively.

Programme summary

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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Programme 1: Administration	127 463	129 208	145 093	150 425	156 326	150 425	166 030	172 499	181 869
Programme 2: Institutional Development	132 417	127 791	136 053	149 333	148 046	149 333	154 819	159 233	167 992
Programme 3: Policy and Governance	80 982	83 675	89 885	96 031	100 688	96 031	99 831	105 544	111 465
Total payments and estimates	340 862	340 674	371 031	395 789	405 060	395 789	420 680	437 276	461 326
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	340 862	340 674	371 031	395 789	405 060	395 789	420 680	437 276	461 326

Office of the Premier 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(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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	322 826	329 842	360 887	389 366	396 801	389 366	413 355	429 584	453 251
Compensation of employees	234 577	241 984	265 738	284 098	284 098	284 098	300 576	318 611	337 728
Goods and services	88 249	87 858	95 149	105 268	112 703	105 268	112 779	110 973	115 523
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	13 556	7 170	3 899	2 312	1 812	2 312	1 834	1 927	2 022
Provinces and municipalities	595	20	15	41	41	41	45	47	50
Departmental agencies and accounts	680	16	18	23	23	23	33	35	36
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12 281	7 134	3 866	2 248	1 748	2 248	1 756	1 845	1 936
Payments for capital assets	3 989	2 555	5 271	4 111	6 447	4 111	5 491	5 765	6 053
Buildings and other fixed structures	405	-	-	-	-	-	-	-	-
Machinery and equipment	3 584	2 555	5 271	4 111	6 447	4 111	5 491	5 765	6 053
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	491	1 107	974	-	-	-	-	-	-
Total economic classification	340 862	340 674	371 031	395 789	405 060	395 789	420 680	437 276	461 326
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	340 862	340 674	371 031	395 789	405 060	395 789	420 680	437 276	461 326

Overall allocation of the Office increases by 6.3 per cent, 3.9 per cent, 5.5 per cent in 2018/19, 2019/20 and 2020/21 financial years respectively. **Compensation of Employees** grows by 5.8 per cent in 2018/19 and an average of 6.0 per cent in the outer years. The office will utilise these funds to replace the vacated posts during 2017/18, implement Improvement in condition of service (ICS), performance incentives and grade progression.

Goods and services increases by 7.1 per cent in 2018/19, decline by 1.6 per cent in 2019/20 and positive growth of 4.1 per cent in 2020/21 financial year. Included in the allocation is once off budget for Provincial Customer Survey, Disaster Recovery Site, Disaster Recovery Site

Project and SMS Capacity Building, Provincial Evaluation Plan Projects hence the growth is declining in 2019/20 financial year.

Transfers and Subsidies decreases by 20.8 per cent in 2018/19, positive growth of 4.5 per cent and 3.8 per cent in 2019/20 and 2020/21 financial year. The reduction of growth is mainly as a result of reducing number of Students (Non- Employees) offered bursaries completing their studies. The item include the budget for leave gratuities.

Payments for Capital Assets increases by 33.6 per cent year-on-year and 5.0 per cent in the outer years. Included in the budget for 2017/18 is once off payment for Information Technology server equipment upgrade/replacement. The growth is due to normal inflation increases on financial leases and replacements of aged office equipment and furniture.

Programme description

Programme 1: Administration

Programme purpose: *To 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

- Efficient financial management
- 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Subprogramme									
Premier Support	15 461	15 147	15 174	16 963	16 583	16 583	17 168	18 640	19 550
Executive Council Support	7 088	7 895	8 662	8 241	10 509	10 509	10 373	9 376	9 923
Director General	14 553	18 284	22 107	24 111	24 241	24 241	25 306	26 597	28 036
Financial Management	79 865	78 039	90 167	90 278	94 611	94 611	100 578	107 156	112 998
Programme Support: Administration	10 496	9 843	8 983	10 832	10 382	10 382	11 105	10 730	11 362
Total economic classification	127 463	129 208	145 093	150 425	156 326	156 326	164 530	172 499	181 869
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	127 463	129 208	145 093	150 425	156 326	156 326	164 530	172 499	181 869

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	122 367	124 585	141 889	147 938	153 856	153 856	161 840	169 675	178 909
Compensation of employees	85 696	89 382	101 795	104 414	108 014	108 014	113 929	122 240	129 575
Goods and services	36 671	35 203	40 094	43 524	45 842	45 842	47 911	47 435	49 334
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 894	2 014	161	176	176	176	179	188	192
Provinces and municipalities	595	20	15	41	41	41	42	44	45
Departmental agencies and accounts	7	16	8	23	23	23	24	26	28
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 292	1 978	138	112	112	112	113	118	119
Payments for capital assets	2 711	1 502	2 069	2 311	2 294	2 294	2 511	2 636	2 768
Buildings and other fixed structures	405	-	-	-	-	-	-	-	-
Machinery and equipment	2 306	1 502	2 069	2 311	2 294	2 294	2 511	2 636	2 768
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	491	1 107	974	-	-	-	-	-	-
Total economic classification	127 463	129 208	145 093	150 425	156 326	156 326	164 530	172 499	181 869
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	127 463	129 208	145 093	150 425	156 326	156 326	164 530	172 499	181 869

Compensation of Employees increases by 9.1 per cent in 2018/19, 7.3 per cent in 2019/20 and 6.0 per cent in 2020/21 financial year. Substantial growth in 2018/19 financial year is to cater for replacement of vacated posts in 2017/18, ICS, performance incentives and grade progression for officials who qualify. **Goods and Services** grows by 10.1 per cent in 2018/19, decline by 1.0 per cent in 2019/20 and positive growth of 4.0 per cent in 2020/21 financial year. Included in the growth for 2018/19 is once off allocation Provincial Evaluation Plan Projects hence the budget for 2019/20 is declining.

Payment for capital assets increases by 9 per cent on 2018/19 and 5.0 per cent over the MTEF period. The growth is due to normal inflation increases on financial leases and replacement of aged office equipment and furniture.

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.

- 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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Subprogramme									
Strategic Human Resources	64 275	61 844	62 753	66 449	66 859	66 859	71 984	73 402	77 514
Information Communication Technology	23 362	23 717	26 810	32 548	30 451	30 451	30 938	30 619	32 221
Legal Services	16 020	14 349	15 047	17 116	16 616	16 616	18 088	18 951	20 047
Communication Services	19 005	18 928	20 581	21 772	22 572	22 572	23 113	23 303	24 493
Programme Support: Institutional Development	9 755	8 953	10 862	11 448	11 548	11 548	12 196	12 958	13 717
Total payments and estimates	132 417	127 791	136 053	149 333	148 046	148 046	156 319	159 233	167 992
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	132 417	127 791	136 053	149 333	148 046	148 046	156 319	159 233	167 992

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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	120 316	122 016	129 541	145 659	142 519	142 519	151 949	154 641	163 177
Compensation of employees	86 162	87 105	92 725	103 179	100 579	100 579	106 613	111 066	117 731
Goods and services	34 154	34 911	36 816	42 480	41 940	41 940	45 336	43 575	45 446
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10 823	4 722	3 310	1 874	1 374	1 374	1 390	1 463	1 530
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	673	-	10	-	-	-	10	11	11
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 150	4 722	3 300	1 874	1 374	1 374	1 380	1 452	1 519
Payments for capital assets	1 278	1 053	3 202	1 800	4 153	4 153	2 980	3 129	3 285
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 278	1 053	3 202	1 800	4 153	4 153	2 980	3 129	3 285
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	132 417	127 791	136 053	149 333	148 046	148 046	156 319	159 233	167 992
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	132 417	127 791	136 053	149 333	148 046	148 046	156 319	159 233	167 992

The programme is growing by 4.7 per cent in 2018/19, 1.9 per cent in 2019/20 and 5.5 per cent in 2020/21 financial year. The growth in 2018/19 financial year is as a result of once off

allocation for provincial priorities and included in minimal growth is once off allocation for Provincial Customer Survey, Disaster Recovery Site, Disaster Recovery Site Project and SMS Capacity Building Projects in 2018/19 financial year.

Compensation of Employees grows by minimal growth of 3.3 per cent, 4.2 per cent and 6.0 per cent in 2018/19, 2019/20 and 2020/21 financial years respectively. The increases will cater for CPI, performance incentives and grade progression for qualifying staff members.

Goods and Services increases by 6.7 per cent in 2018/19 financial year as a result of once off allocation for Provincial Customer Survey and SMS Capacity Building Project. The growth will decline in 2019/20 by 3.9 per cent and increase by 4.3 per cent in 2020/21 financial year. The decline is mainly resulting from once off allocation in 2018/19 financial year.

Transfers and Subsidies decreases by 25.8 percent in 2018/19 financial year as result of increased reduction of students numbers (Non-Employees) due to breach of contract and completion of their studies. Furthermore, this item also allocates funds for leave gratuities for officials existing the Public Service.

Service delivery measures

Programme 2: Institutional Support Services		Estimated Annual Targets		
		2018/19	2019/20	2020/21
2.1	Average rate (%) of Posts on Persal which are vacant over a quarter in all provincial departments	Compliance to 10% average vacancy rate of posts on Persal over a quarter monitored in all provincial departments	Compliance to 10% average vacancy rate of posts on Persal over a quarter monitored in all provincial departments	Compliance to 10% average vacancy rate of posts on Persal over a quarter monitored in all provincial departments
2.2	Number of Provincial Departments that achieve level 3 of at least 60% of the HR Standards of MPAT	12 Provincial Departments achieve level 3 of at least 60% of the HR Standards of MPAT	12 Provincial Departments achieve level 3 of at least 60% of the HR Standards of MPAT	12 Provincial Departments achieve level 3 of at least 60% of the HR Standards of MPAT
2.3	Average number of years HOD's spent in a post.	The average retention years of HOD's in Provincial Departments improved.	The average retention years of HOD's in Provincial Departments improved.	The average retention years of HOD's in Provincial Departments improved.

2.4	Number of reports compiled on the implementation of Workplace Skills Plan (WSP) in all provincial departments	4 Analysis Reports compiled on the implementation of Workplace Skills Plan in all Departments	4 Analysis Reports compiled on the implementation of Workplace Skills Plan in all Departments	4 Analysis Reports compiled on the implementation of Workplace Skills Plan in all Departments
2.5	Number of reported disciplinary cases finalized within 90 days in all provincial departments	All reported disciplinary cases finalized within 90 days in all provincial departments.	All reported disciplinary cases finalized within 90 days in all provincial departments.	All reported disciplinary cases finalized within 90 days in all provincial departments.
2.6	Number of progress reports compiled on the 5 targeted groups programmes championed and advocated for in all departments.	4 Progress reports compiled on the 5 targeted groups programmes championed and advocated for in all departments.	4 Progress reports compiled on the 5 targeted groups programmes championed and advocated for in all departments.	4 Progress reports compiled on the 5 targeted groups programmes championed and advocated for in all departments.
2.7	Number of reports compiled on the implementation of KHAEDU programme in the province	2 analysis reports compiled on the implementation of KHAEDU programme in the Province	2 analysis reports compiled on the implementation of KHAEDU programme in the Province	2 analysis reports compiled on the implementation of KHAEDU programme in the Province
2.8	Percentage of National Anti – Corruption cases closed by Provincial Departments	75% of National Anti – Corruption cases closed by Provincial Departments	80% of National Anti – Corruption cases closed by Provincial Departments	85% of National Anti – Corruption cases closed by Provincial Departments
2.9	Percentage of Presidential and Premier hotlines cases resolved	80% of Presidential and Premier hotlines cases resolved	85% of Presidential and Premier hotlines cases resolved	90% of Presidential and Premier hotlines cases resolved
2.10	Number of analysis reports compiled on the implementation of the CGICTPF (Corporate Governance Information and Communication Technology Policy	4 Analysis reports compiled on the implementation of the CGICTPF (Corporate Governance Information and Communication Technology Policy	4 Analysis reports compiled on the implementation of the CGICTPF (Corporate Governance Information and Communication	4 Analysis reports compiled on the implementation of the CGICTPF (Corporate Governance Information and

	Framework)	Framework)	Technology Policy Framework)	Communication Technology Policy Framework)
2.11	Number of default judgment on claims and number of prescribed claims referred for legal services	No Default judgment on claims and no prescribed claims referred for legal advice	No Default judgment on claims and no prescribed claims referred for legal advice	No Default judgment on claims and no prescribed claims referred for legal advice
2.12	Percentage of provincial legislation developed within 35 working days after receiving full instruction	100% of Provincial Legislations developed within 35 days after receiving full instruction	100% of Provincial Legislations developed within 35 days after receiving full instruction	100% of Provincial Legislations developed within 35 days after receiving full instruction
2.13	Percentage 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
2.14	Percentage of legal opinions and research finalized within 7 working days after receiving full instructions	100% of Legal opinions and research finalized within 7 working days after receipt of full instructions	100% of Legal opinions and research finalized within 7 working days after receipt of full instructions	100% of Legal opinions and research finalized within 7 working days after receipt of full instructions
2.15	Number of Reports compiled on the Government priority programmes communicated	4 Reports compiled on the Government priority programmes communicated	4 Reports compiled on the Government priority programmes communicated	4 Reports compiled on the Government priority programmes communicated

Programme 3: Policy and Governance

Programme purpose: *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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Subprogramme									
Intergovernmental Relations	12 918	13 522	13 472	14 889	17 589	14 889	17 130	17 736	18 673
Provincial Policy Management	38 022	41 192	46 472	49 176	50 926	49 176	50 830	53 226	56 303
Program Support Policy & Governance	12 266	12 073	12 497	13 617	11 667	13 617	12 377	14 899	15 779
Special Programmes	17 776	16 888	17 444	18 349	20 506	18 349	19 494	19 683	20 710
Total payments and estimates	80 982	83 675	89 885	96 031	100 688	96 031	99 831	105 544	111 465
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	80 982	83 675	89 885	96 031	100 688	96 031	99 831	105 544	111 465

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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	80 143	83 241	89 457	95 769	100 426	95 769	99 568	105 275	111 190
Compensation of employees	62 719	65 497	71 218	76 505	75 505	76 505	80 034	85 305	90 422
Goods and services	17 424	17 744	18 239	19 264	24 921	19 264	19 534	19 970	20 768
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	839	434	428	262	262	262	263	269	275
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	839	434	428	262	262	262	263	269	275
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	80 982	83 675	89 885	96 031	100 688	96 031	99 831	105 544	111 465
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	80 982	83 675	89 885	96 031	100 688	96 031	99 831	105 544	111 465

Programme 3: Policy and Governance increases by 4.0 per cent from 2017/18 to 2018/19, 5.7 per cent in 2019/20 and 5.6 per cent in 2020/21 financial year. The minimal growth in 2018/19 financial year is mainly due to once off funding of the Limpopo Youth Strategy provincial priorities in 2017/18 Financial year.

Compensation of Employees grows by 4.6 per cent, 6.6 per cent and 6.0 per cent in 2018/19, 2019/20 and 2020/21 financial years respectively. Increasing growth will assist the Office to implement the Improvement in conditions of service (ICS), performance incentives and other CoE related costs that may be due to the officials' i.e. grade progression.

Goods and services increases by minimal growth of 1.4 per cent in 2018/19, 2.3 per cent in 2019/20 and 4.0 per cent in 2020/21 financial year. The minimal growth is due to once off allocation for Limpopo Youth Strategy which include printing of SPLUMA at the Legislature and Limpopo Integrated Infrastructure Master Plan project.

Transfers and Subsidies shows a constant growth of 0.4 per cent over the MTEF period. This budget is to cater for officials who will terminate their services with the Public Service as a result of natural attrition.

Service delivery measures

Programme 3: Policy and Governance	Estimated Annual Targets		
	2018/19	2019/20	2020/21

3.1	Number of reports on the implementation of LDP compiled	4 Progress reports on the implementation of the Limpopo Development Plan (LDP) compiled	4 Progress reports on the implementation of the Limpopo Development Plan (LDP) compiled	4 Progress reports on the implementation of the Limpopo Development Plan (LDP) compiled
3.2	Number of reports compiled on the implementation of the Provincial Integrated Planning Framework (PIPF)	4 reports on the implementation of the Provincial Integrated Planning Framework (PIPF) compiled	4 reports on the implementation of the Provincial Integrated Planning Framework (PIPF) compiled	4 reports on the implementation of the Provincial Integrated Planning Framework (PIPF) compiled
3.3	Number of reports compiled on the implementation of the Limpopo Spatial Development Framework (LSDF)	4 Reports on the implementation of the Limpopo Spatial Development Framework (LSDF) compiled	4 Reports on the implementation of the Limpopo Spatial Development Framework (LSDF) compiled	4 Reports on the implementation of the Limpopo Spatial Development Framework (LSDF) compiled
3.4	Number of reports compiled on the implementation of Limpopo Integrated Infrastructure Master Plan (LIIMP)	4 Reports on the implementation of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled	4 Reports on the implementation of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled	4 Reports on the implementation of Limpopo Integrated Infrastructure Master Plan (LIIMP) compiled
3.5	Number of Reports on the implementation of the Provincial Research Action Plan compiled.	4 Progress Reports on the implementation of the Provincial Research Framework compiled.	4 Progress Reports on the implementation of the Provincial Research Framework compiled.	4 Progress Reports on the implementation of the Provincial Research Framework compiled.
3.6	Number of reports on the implementation of the Provincial Policy Action Plan compiled.	4 Progress Reports on the implementation of the Provincial Policy Development Framework compiled	4 Progress Reports on the implementation of the Provincial Policy Development Framework compiled	4 Progress Reports on the implementation of the Provincial Policy Development Framework compiled
3.7	Number of Reports on the implementation of the Provincial Anti-Poverty Action Plan compiled.	4 Progress Reports on the implementation of the Provincial Anti-Poverty Programmes compiled.	4 Progress Reports on the implementation of the Provincial Anti-Poverty Programmes compiled.	4 Progress Reports on the implementation of the Provincial Anti-Poverty Programmes compiled.

3.8	Number of reports submitted on the implementation of the Human Resource Development Strategy compiled	4 Quarterly reports on the implementation of the Human Resource Development Strategy compiled	4 Quarterly reports on the implementation of the Human Resource Development Strategy compiled	4 Quarterly reports on the implementation of the Human Resource Development Strategy compiled
3.9	Percentage of Provincial Departments that achieve at least 3 within 50% of the management Performance Assessment Tool (MPAT) Standards	50% of Provincial Departments that achieve at least 3 within 50% of the management Performance Assessment Tool (MPAT) Standards	60% of Provincial Departments that achieve at least 3 within 50% of the management Performance Assessment Tool (MPAT) Standards	70% of Provincial Departments that achieve at least 3 within 50% of the management Performance Assessment Tool (MPAT) Standards
3.10	% of respondents who log queries at the Presidential rate the satisfaction of response to good or fair	70% of respondents who log queries at the Presidential and rate the satisfaction of response to good or fair	80% of respondents who log queries at the Presidential and rate the satisfaction of response to good or fair	90% of respondents who log queries at the Presidential and rate the satisfaction of response to good or fair
3.11	Number of analysis reports on the implementation of the 14 government outcomes compiled	4 reports on implementation of Provincial Priorities compiled	4 reports on implementation of Provincial Priorities compiled	4 reports on implementation of Provincial Priorities compiled
3.12	Number of analysis reports on the implementation of the Provincial Evaluation Plan.	4 Reports on the implementation of the Provincial Evaluation Plan compiled	4 Reports on the implementation of the Provincial Evaluation Plan compiled	4 Reports on the implementation of the Provincial Evaluation Plan compiled
3.13	Number of reports on monitored service delivery points and projects developed	4 Reports on monitored service delivery points and projects compiled	4 Reports on monitored service delivery points and projects compiled	4 Reports on monitored service delivery points and projects compiled
3.14	Number of reports on the P-IGF convened.	2 Reports compiled on the P-IGF meetings convened	2 Reports compiled on the P-IGF meetings convened	2 Reports compiled on the P-IGF meetings convened
3.15	Number of reports compiled on the Ministerial missions coordinated	2 Reports compiled on the Ministerial missions coordinated	2 Reports compiled on the Ministerial missions coordinated	2 Reports compiled on the Ministerial missions coordinated

3.16	Number of progress report on the implementation of signed MoU's by the Premier on bi-annual basis	2 progress reports on the implementation of signed MoUs compiled	2 progress reports on the implementation of signed MoUs compiled	2 progress reports on the implementation of signed MoUs compiled
3.17	Number of reports on donor funded projects/Programmes compiled	4 reports on donor funded projects/Programmes compiled	4 reports on donor funded projects/Programmes compiled	4 reports on donor funded projects/Programmes compiled

Other programme information

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

Table 10: Summary of departmental personnel resources and costs by component																		
R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth	
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2016/17 - 2019/20	
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional	Personnel numbers ¹	Costs	Personnel num	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate
Salary level																		
1 – 6	84	14 231	104	14 680	103	16 472	105	-	105	16 276	105	17 736	105	19 518	105	20 591	0%	5.8%
7 – 10	204	77 546	212	79 995	202	83 974	206	-	206	89 978	206	95 333	206	100 860	206	106 408	0%	4.0%
11 – 12	99	74 426	102	76 776	107	86 148	116	-	116	100 783	116	105 114	116	110 425	116	117 481	0%	8.8%
13 – 16	70	68 375	65	70 534	58	79 144	66	-	66	77 061	66	82 393	66	87 808	66	93 248	0%	3.0%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	-
Total	457	234 577	483	241 984	470	265 738	493	-	493	284 098	493	300 576	493	318 611	493	337 728	0%	5.9%
Programme																		
1. Administration	218	85 696	231	89 382	223	101 795	229	-	229	104 414	229	115 320	229	122 240	229	129 575	0%	5.9%
2. Institutional Support	153	86 162	159	87 105	157	92 725	167	-	167	103 179	167	104 780	167	111 066	167	117 731	0%	5.1%
3. Policy & Governance	86	62 719	93	65 497	90	71 218	97	-	97	76 505	97	80 476	97	85 305	97	90 422	0%	5.1%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	-
Total	457	234 577	483	241 984	470	265 738	493	-	493	284 098	493	300 576	493	318 611	493	337 728	0%	5.9%

Personnel numbers for the Office has been fluctuating from 2014/15 to 2017/18 financial year as a result of officials terminating services in terms of natural attrition. The office is projecting to fill 13 posts in 2018/19 financial year and will also continue to replace the vacated posts. Headcount will remain constant 493 in 2018/19 financial year and over the MTEF period. Total personnel number of staff is 482 as at 31 March 2018 which is categorized as follows: 220 – Programme 1: Administration; 163 – Programme 2: Institutional Support; and 97 – Programme 3: Policy and Governance.

Training

Table 1.7 provide payment and estimates information on training over seven-year period.

Table 1.7: Information on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Number of staff	457	483	470	493	493	493	493	493	519
Number of personnel trained	190	180	275	275	275	275	180	180	180
of which	-	-	-	-	-	-	-	-	-
Male	90	80	104	104	104	104	80	80	80
Female	100	100	171	171	171	171	100	100	100
Number of training opportunities	80	80	49	49	49	49	50	50	50
of which									
Tertiary									
Workshops	65	65	38	38	38	38	38	38	38
Seminars	15	15	11	11	11	11	12	12	12
Other									
Number of bursaries offered	30	30	67	67	67	67	35	35	35
Number of interns appointed	25	25	23	23	23	23	23	23	23
Number of learnerships appointed									
Number of days spent on training	190	190	76	76	76	76	100	100	100
Payments on training by programme	0	0	0	0	0	0	0	0	0
1. Administration	263	277	291	314	314	314	332	351	370
2. Institutional Support	1 679	1 993	2 085	2 208	2 208	2 208	2 336	2 467	2 603
3. Policy & Governance	81	81	85	91	91	91	96	102	108
Total payments on training	81	81	85	91	91	91	96	102	108

Training budget is increases year-on-year from 2014/15 to 2016/17 financial year, however the budget has increased substantial in 2017/18 (adjusted appropriation) where funds were allocated to capacitate Provincial SMS with relevant courses to improve service delivery within the Provincial Departments. The office will continue to offer the capacitation training to SMS in 2018/19 financial year.

In 2018/19 financial year, training needs identified include 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; Provincial SMS Capacity Building; and Generic training Programmes.

Annexures to Vote 01:

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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	320	323	347	365	342	365	349	354	368
Sales of goods and services produced by department	320	323	338	365	341	365	348	353	367
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	320	323	338	365	341	365	348	353	367
Of which	-	-	-	-	-	-	-	-	-
Parking	138	130	140	150	139	150	140	140	140
Commission on insurance	177	176	182	190	183	190	188	192	205
Tender documents	-	13	12	25	17	25	18	19	20
Other (Specify)	-	-	2	-	1	-	1	1	1
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	9	-	1	-	1	1	1
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	225	2	7	11	8	11	8	9	10
Interest	225	2	7	11	8	11	8	9	10
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	56	65	603	121	-	121	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	56	65	603	121	-	121	-	-	-
Transactions in financial assets and liabilities	468	1 444	229	280	200	280	210	220	230
Total departmental receipts	1 069	1 834	1 186	777	550	777	567	583	608

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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	322 826	329 842	360 887	389 366	396 801	396 801	413 357	429 596	453 286
Compensation of employees	234 577	241 984	265 738	284 098	284 098	284 098	300 576	318 611	337 728
Salaries and wages	206 233	211 262	232 755	245 897	246 429	246 429	260 143	275 515	292 211
Social contributions	28 344	30 722	32 983	38 201	37 669	37 669	40 433	43 096	45 517
Goods and services	88 249	87 858	95 149	105 268	112 703	112 703	112 781	110 985	115 558
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	6 414	6 889	7 641	7 225	8 383	8 383	8 378	8 695	9 047
Assets less than the capitalisation threshold	132	102	286	266	283	283	296	298	311
Audit cost: External	3 939	4 127	3 626	4 102	4 000	4 000	4 200	4 400	4 576
Bursaries: Employees	395	675	637	650	566	566	600	620	645
Catering: Departmental activities	4 339	4 180	4 114	4 605	6 355	6 355	6 034	6 451	6 762
Communication (G&S)	5 860	5 986	7 007	7 280	6 294	6 294	6 687	7 123	7 825
Computer services	11 925	13 183	13 473	18 601	15 078	15 078	16 077	15 616	16 353
Consultants and professional services: Business and advisory services	947	460	3 674	2 868	5 367	5 367	3 840	909	997
Consultants and professional services: Infrastructure and planning	-	31	31	36	-	-	-	-	-
Consultants and professional services: Legal costs	1 503	975	598	1 449	985	985	1 015	1 054	1 096
Contractors	2 731	1 380	1 802	1 911	1 981	1 981	2 054	2 158	2 178
Agency and support / outsourced services	343	383	181	467	695	695	697	702	599
Entertainment	71	53	37	73	49	49	50	53	96
Fleet services (including government motor transport)	2 232	2 775	2 622	3 182	3 111	3 111	3 293	3 405	3 229
Consumable supplies	1 323	1 260	972	1 055	930	925	948	968	1 059
Consumable: Stationery, printing and office supplies	5 474	4 168	4 910	5 153	5 770	5 775	5 816	5 888	5 729
Operating leases	6 384	5 402	5 751	6 100	6 200	6 200	6 500	6 771	7 250
Property payments	8 464	7 105	10 674	10 926	11 551	11 551	12 143	12 827	13 716
Transport provided: Departmental activity	3 429	2 842	2 569	2 816	3 116	3 116	3 175	3 382	3 565
Travel and subsistence	15 903	18 123	17 606	17 438	19 859	19 859	18 939	18 390	18 557
Training and development	1 115	1 591	2 022	2 459	3 503	3 503	4 601	3 516	3 657
Operating payments	773	815	551	866	694	694	714	730	780
Venues and facilities	4 553	5 353	4 365	5 740	7 933	7 933	6 724	7 029	7 531
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	13 556	7 170	3 899	2 312	1 812	1 812	1 832	1 915	1 987
Provinces and municipalities	595	20	15	41	41	41	42	44	45
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	595	20	15	41	41	41	42	44	45
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	595	20	15	41	41	41	42	44	45
Departmental agencies and accounts	680	16	18	23	23	23	34	37	39
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	680	16	18	23	23	23	34	37	39
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12 281	7 134	3 866	2 248	1 748	1 748	1 756	1 834	1 903
Social benefits	2 462	3 208	1 290	336	336	336	339	347	350
Other transfers to households	9 819	3 926	2 576	1 912	1 412	1 412	1 417	1 487	1 553
Payments for capital assets	3 989	2 555	5 271	4 111	6 447	6 447	5 491	5 765	6 053
Buildings and other fixed structures	405	-	-	-	-	-	-	-	-
Buildings	405	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 584	2 555	5 271	4 111	6 447	6 447	5 491	5 765	6 053
Transport equipment	1 066	614	1 200	1 280	1 263	1 263	1 371	1 405	1 482
Other machinery and equipment	2 518	1 941	4 071	2 831	5 184	5 184	4 120	4 360	4 571
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	491	1 107	974	-	-	-	-	-	-
Total economic classification	340 862	340 674	371 031	395 789	405 060	405 060	420 680	437 276	461 326
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	340 862	340 674	371 031	395 789	405 060	405 060	420 680	437 276	461 326

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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	122 367	124 585	141 889	147 938	153 856	153 856	161 840	169 675	178 909
Compensation of employees	85 696	89 382	101 795	104 414	108 014	108 014	113 929	122 240	129 575
Salaries and wages	74 486	76 428	86 908	86 817	90 514	90 514	95 403	102 631	108 838
Social contributions	11 210	12 954	14 887	17 597	17 500	17 500	18 526	19 609	20 737
Goods and services	36 671	35 203	40 094	43 524	45 842	45 842	47 911	47 435	49 334
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	38	39	-	57	58	58	58	65	68
Assets less than the capitalisation threshold	67	82	204	165	101	101	102	108	112
Audit cost: External	3 939	4 127	3 626	4 102	4 000	4 000	4 200	4 400	4 576
Catering: Departmental activities	80	129	155	243	360	360	295	373	400
Communication (G&S)	4 689	4 941	5 729	5 897	5 012	5 012	5 190	5 323	5 952
Consultants and professional services: Business and advisory services	185	225	889	505	2 668	2 668	1 995	500	570
Contractors	7	22	38	54	142	142	245	230	156
Agency and support / outsourced services	343	383	181	467	695	695	697	702	599
Entertainment	71	53	37	73	49	49	50	53	96
Fleet services (including government motor transport)	2 232	2 775	2 622	3 182	3 111	3 111	3 293	3 405	3 229
Consumable supplies	868	864	868	905	844	844	886	880	967
Consumable: Stationery, printing and office supplies	3 208	2 844	3 632	3 684	3 639	3 639	4 731	4 359	4 140
Operating leases	6 384	5 402	5 751	6 100	6 200	6 200	6 500	6 771	7 250
Property payments	8 464	7 105	10 674	10 926	11 551	11 551	12 143	12 827	13 716
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 262	4 510	4 479	5 519	5 895	5 895	5 974	5 814	5 621
Training and development	-	327	129	-	-	-	-	-	-
Operating payments	463	476	321	522	396	396	414	385	421
Venues and facilities	371	899	759	1 123	1 121	1 121	1 138	1 240	1 461
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1 894	2 014	161	176	176	176	179	188	192
Provinces and municipalities	595	20	15	41	41	41	42	44	45
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	595	20	15	41	41	41	42	44	45
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	595	20	15	41	41	41	42	44	45
Departmental agencies and accounts	7	16	8	23	23	23	24	26	28
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	7	16	8	23	23	23	24	26	28
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 292	1 978	138	112	112	112	113	118	119
Social benefits	877	1 978	138	112	112	112	113	118	119
Other transfers to households	415	-	-	-	-	-	-	-	-
Payments for capital assets	2 711	1 502	2 069	2 311	2 294	2 294	2 511	2 636	2 768
Buildings and other fixed structures	405	-	-	-	-	-	-	-	-
Buildings	405	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 306	1 502	2 069	2 311	2 294	2 294	2 511	2 636	2 768
Transport equipment	1 066	614	1 200	1 280	1 263	1 263	1 371	1 405	1 482
Other machinery and equipment	1 240	888	869	1 031	1 031	1 031	1 140	1 231	1 286
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	491	1 107	974	-	-	-	-	-	-
Total economic classification	127 463	129 208	145 093	150 425	156 326	156 326	164 530	172 499	181 869
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	127 463	129 208	145 093	150 425	156 326	156 326	164 530	172 499	181 869

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	120 316	122 016	129 541	145 659	142 519	142 519	151 949	154 641	163 177
Compensation of employees	86 162	87 105	92 725	103 179	100 579	100 579	106 613	111 066	117 731
Salaries and wages	76 307	77 012	82 377	91 696	88 630	88 630	94 564	98 125	104 077
Social contributions	9 855	10 093	10 348	11 483	11 949	11 949	12 049	12 941	13 654
Goods and services	34 154	34 911	36 816	42 480	41 940	41 940	45 336	43 575	45 446
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	6 334	6 846	7 641	7 168	8 315	8 315	8 309	8 618	8 966
Assets less than the capitalisation threshold	61	20	82	101	182	182	194	190	199
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	395	675	637	650	566	566	600	620	645
Catering: Departmental activities	652	513	447	515	939	939	1 003	1 242	1 293
Communication (G&S)	1 171	1 045	1 278	1 383	1 282	1 282	1 497	1 800	1 873
Computer services	11 641	12 845	13 084	18 207	14 644	14 644	15 618	15 146	15 857
Consultants and professional services: Business and advisory services	100	158	264	287	240	240	1 747	299	311
Consultants and professional services: Infrastructure and planning	-	9	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1 503	975	598	1 449	985	985	1 015	1 054	1 096
Contractors	892	619	983	1 066	812	812	986	1 024	1 068
Consumable supplies	453	396	104	150	81	81	62	88	92
Consumable: Stationery, printing and office supplies	2 246	1 319	1 271	1 460	731	731	1 072	1 513	1 573
Transport provided: Departmental activity	95	213	86	174	192	192	204	220	229
Travel and subsistence	5 639	6 149	6 526	5 036	5 977	5 977	5 398	5 279	5 501
Training and development	1 115	1 264	1 893	2 459	3 503	3 503	4 601	3 516	3 657
Operating payments	310	266	177	228	298	298	300	345	359
Venues and facilities	1 547	1 599	1 745	2 147	3 193	3 193	2 730	2 621	2 727
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	10 823	4 722	3 310	1 874	1 374	1 374	1 390	1 463	1 530
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	673	-	10	-	-	-	10	11	11
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	673	-	10	-	-	-	10	11	11
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 150	4 722	3 300	1 874	1 374	1 374	1 380	1 452	1 519
Social benefits	1 057	964	875	112	112	112	113	115	116
Other transfers to households	9 093	3 758	2 425	1 762	1 262	1 262	1 267	1 337	1 403
Payments for capital assets	1 278	1 053	3 202	1 800	4 153	4 153	2 980	3 129	3 285
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 278	1 053	3 202	1 800	4 153	4 153	2 980	3 129	3 285
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 278	1 053	3 202	1 800	4 153	4 153	2 980	3 129	3 285
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	132 417	127 791	136 053	149 333	148 046	148 046	156 319	159 233	167 992
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	132 417	127 791	136 053	149 333	148 046	148 046	156 319	159 233	167 992

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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	80 143	83 241	89 457	95 769	100 426	100 426	99 568	105 280	111 200
Compensation of employees	62 719	65 497	71 218	76 505	75 505	75 505	80 034	85 305	90 422
Salaries and wages	55 440	57 822	63 470	67 384	67 285	67 285	70 176	74 759	79 296
Social contributions	7 279	7 675	7 748	9 121	8 220	8 220	9 858	10 546	11 126
Goods and services	17 424	17 744	18 239	19 264	24 921	24 921	19 534	19 975	20 778
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	42	4	-	-	10	10	11	12	13
Minor assets	4	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 607	3 538	3 512	3 847	5 056	5 056	4 736	4 836	5 069
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	284	338	389	394	434	434	459	470	496
Consultants and professional services: Business and advisory services	662	77	2 521	2 076	2 459	2 459	98	110	116
Infrastructure and planning	-	22	31	36	-	-	-	-	-
Contractors	1 832	739	781	791	1 027	1 027	823	904	954
Consumable supplies	2	-	-	-	5	-	-	-	-
Consumable: Stationery, printing and office supplies	20	5	7	9	1 400	1 405	13	16	16
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	3 334	2 629	2 483	2 642	2 924	2 924	2 971	3 162	3 336
Travel and subsistence	5 002	7 464	6 601	6 883	7 987	7 987	7 567	7 297	7 435
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	73	53	116	-	-	-	-	-
Venues and facilities	2 635	2 855	1 861	2 470	3 619	3 619	2 856	3 168	3 343
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	839	434	428	262	262	262	263	264	265
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	839	434	428	262	262	262	263	264	265
Social benefits	528	266	277	112	112	112	113	114	115
Other transfers to households	311	168	151	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	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	80 982	83 675	89 885	96 031	100 688	100 688	99 831	105 544	111 465
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	80 982	83 675	89 885	96 031	100 688	100 688	99 831	105 544	111 465