

Vote 01

Office of the Premier

*To be appropriated by Vote in 2019/20
Executing Authority
Administering Department
Accounting Officer*

*R 443 476 000
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 2019/20

The Office of the Premier have achieved the following as at the end of the third quarter of 2018/19 financial year:

- The objectives of clean audit strategy have been implemented and monitored, and the overall performance of Departments is as follows: one department achieved clean audit, five departments maintained unqualified audit, four retained qualified audit opinions while two regressed from unqualified to qualified audit opinions.
- The Anti-Fraud and Corruption Strategy within the Office of the Premier and the provincial line departments was implemented and 77.7 percent of the cases were closed from the Public Service Commission (PSC) case management system.
- The Workplace Skills Plan within the Office of the Premier and the provincial line departments were implemented, monitored and it is found that Provincial Departments are implementing Skills Programmes, Bursaries, Internship, Experiential Learning, Learnership and AET.
- Analysed all resolved reported labour related cases in Provincial Departments including the Office of the Premier and found 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 12 departments to adapt to the system of Corporate Governance ICT (CGICT)
- The Limpopo Development Plan (LDP) is being implemented and the desktop monitoring developed. The LDP mid-term report is being updated on regular basis as a build up for the end of term report.
- The implementation of HR policies and practices were monitored and evaluated, coupled with Management Performance Assessment Tool (MPAT), the performance it was found that Departments which were within compliance rate has improved from level 2 to 2.57 out of level 4 as the highest performance level, 50 percent of Provincial Departments achieved at least a score of 3 within 50 percent of MPAT.
- The Anti-Poverty strategy is implemented and monitored and an action plan has been developed to extend the programme to other identified Poverty stricken areas
- Three (3) evaluation projects in the Provincial Evaluation Plan (PEP) have been completed and improvement plans were developed.
- Office of the Premier has improved its spending trend, managed to spent its allocated budget in line with projections and has been compliant in paying Service Providers within 30 days in almost all the months of the financial year.

- Managed to resolve an average of more than 95.0 percent of Premiers' and Presidential hotlines.

Outlook for the coming financial year (2019/20)

The premise for the planning for the 2019/20 financial year is on the following outlook:

- Improve the secretariat services to Executive Council (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 Departments with a view of expanding to other areas.
- Coordinate and monitor filling of funded vacant posts as well as compliance to Human Resource (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 within the standard time.
- Facilitate and monitor the mainstreaming of five (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 implementation and monitoring of the Limpopo Development Plan, Human Resource Development (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 Provincial Evaluation Plan, and monitor the implementation thereof.

- Coordinate the International missions and the implementation of signed Memorandum of Understanding (MOU).
- Coordinate and monitor the implementation of donor funded projects/programmes in the Province.

Reprioritisation

Savings amounting to R1.7 million was identified in Programme 1: Administration and Programme 3: Policy and Governance to fund the budget pressures on Programme 2: Institutional Support – Compensation of Employees. An amount of R0.001 million was shifted from Transfers and Subsidies to Compensation of Employees within Programme 1: Administration. Pressures of R1.3 million were identified in Programme 1: Administration - Goods and Services on Contractual obligations and funds were reprioritised from Programme 2: Institutional Support – Goods and Services, Payment of Capital Assets and Transfers and subsidies. An amount of R0.568 million were identified as budget pressures on Programme 1: Administration - Payment of Capital Assets for replacement of written-off office furniture and funds were reprioritised from the savings in Programme 2: Institutional Support – Payment of Capital Assets and Goods and Services.

Pressures of R0.526 million were identified in Programme 3: Policy and Governance - Goods and Services for foreign missions and funds were reprioritised from the savings in Programme 2: Institutional Support – Payment of Capital Assets. An amount of R0.150 million was also shifted from Transfers and Subsidies to Goods and Services within Programme 3: Policy and Governance to cater for the item, H/H: Donations and Gifts that have been changed.

Procurement

An amount of R6.200 million has been allocated for the following Provincial Priorities in 2019/20 financial year: SMS Capacity Building (R2.0 million); Provincial Evaluation Plan (R1.0 million); Disaster Recovery Site (R1.2 million); and Review of the Limpopo Development Plan - R2.000 million. The other major projects includes the procurement of the Provincial AIDS Implementation Plan: 2017 – 2023, Development of LSPLUMA manuals, capacity building and regulation sessions, IT services at Thusong service Centre's, Foreign Missions, Review of the Limpopo Development Plan, Transversal generic training programmes, transversal capacity building, Bursaries for Employees and Non-employees, shared disaster IT recovery maintenance, International and National Calendar events, EXCO Participation events, transversal service delivery and policy workshops/conferences/forums in the Province. The Departmental procurement plan will be aligned to the 2019/20 Annual Performance Plan, Budget and projects.

Receipts and financing

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Equitable share	350 606	379 766	405 060	420 680	420 680	420 680	443 476	467 867	493 132
Conditional grants	-	-	-	-	-	-	-	-	-
EPWP	-	-	-	-	-	-	-	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	350 606	379 766	405 060	420 680	420 680	420 680	443 476	467 867	493 132

The Office of the Premier is being funded by 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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	323	347	398	349	332	332	365	379	407
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2	7	11	8	2	2	3	4	5
Sale of capital assets	65	603	142	-	165	165	-	-	-
Transactions in financial assets and liabilities	1 444	229	201	210	118	118	215	225	240
Total departmental receipts	1 834	1 186	752	567	617	617	583	608	652

Main sources of revenue of the Office are Commission on Insurance and Parking fees. The budget of the Office grows by negative 5.5 percent and 4.8 percent over the MTEF. The negative growth in 2019/20 financial year is influenced by once off sale of capital assets and growth over the MTEF is inflationary related.

Payment Summary

Key assumptions

- Provisions for inflationary adjustments are based on Consumer Price Index as per 2018 Medium Term Budget Policy Statement (MTBPS) projections of 5.6 percent in 2019/20, 5.4 percent in 2020/21 and 2021/22 financial years.

- Provision was also made for Improvement in Condition of Services (ICS).

Programme Summary

Table 1.2(a) and 1.2(b) below provides summary of programme and economic classification

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Programme 1: Administration	129 208	145 093	155 236	164 530	164 912	164 912	174 943	186 393	196 164
Programme 2: Institutional Development	127 791	136 053	148 923	156 319	154 517	154 517	161 818	170 880	180 171
Programme 3: Policy and Governance	83 675	89 885	97 555	99 831	101 251	101 251	106 715	110 594	116 797
Total payments and estimates	340 674	371 031	401 714	420 680	420 680	420 680	443 476	467 867	493 132
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	340 674	371 031	401 714	420 680	420 680	420 680	443 476	467 867	493 132

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	329 842	360 887	391 056	413 357	413 645	413 645	436 006	460 373	485 412
Compensation of employees	241 984	265 738	280 808	300 576	300 576	300 576	318 611	337 728	357 992
Goods and services	87 858	95 149	110 248	112 781	113 069	113 069	117 395	122 645	127 420
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 170	3 899	4 861	1 832	719	719	732	742	753
Provinces and municipalities	20	15	20	42	42	42	47	48	50
Departmental agencies and accounts	16	18	9	34	23	23	25	26	27
Households	7 134	3 866	4 832	1 756	654	654	660	668	676
Payments for capital assets	2 555	5 271	5 724	5 491	6 316	6 316	6 738	6 752	6 967
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 555	5 271	5 229	5 491	6 316	6 316	6 738	6 752	6 967
Software and other intangible assets	-	-	495	-	-	-	-	-	-
Payments for financial assets	1 107	974	73	-	-	-	-	-	-
Total economic classification	340 674	371 031	401 714	420 680	420 680	420 680	443 476	467 867	493 132
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	340 674	371 031	401 714	420 680	420 680	420 680	443 476	467 867	493 132

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. The institution's budget grows by 5.4 percent, 5.5 percent, 5.4 percent in 2019/20, 2020/21 and 2021/22 financial years respectively. Included in the allocation for 2019/20 financial year is R6.200 million for provincial priorities.

Compensation of Employees grows averagely by 6.0 percent in 2019/20, 2020/21 and 2021/22 financial years. The growth caters for replacement of vacated posts during 2019/20, improvement in condition of service (ICS), performance incentives and grade progression.

Goods and Services increased by 3.8 percent, 4.5 percent, 3.9 percent in 2019/20, 2020/21 and 2021/22 financial years respectively. Included in the allocation is the budget for the Disaster Recovery Site Project, SMS Capacity Building and Provincial Evaluation Plan Projects.

Transfers and Subsidies increased by 1.8 percent, 1.4 percent and 1.5 percent in 2019/20, 2020/21 and 2021/22 financial year respectively. The minimal growth caters for payment of leave gratuities, bursaries for students, radio, television and vehicle licences.

Payments for Capital Assets increased by 6.7 percent in 2019/20, 0.2 percent in 2020/21 and 3.2 percent in 2021/22 financial year. The allocation will mainly be utilised for replacements of aged office equipment, office furniture, vehicles and Information Technology (IT) equipment.

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 Council Support Services; Director General Support Services, Financial Management and Programme Support: Administration.*

Programme objectives:

- Efficient financial management
- Compliance with employment equity targets
- 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Subprogramme									
Premier Support	15 147	15 174	18 225	17 168	18 243	18 243	20 411	21 525	22 717
Executive Council Support	7 895	8 662	10 554	10 373	10 473	10 473	10 624	13 343	14 108
Director General	18 284	22 107	23 530	25 306	26 323	26 323	27 069	28 502	30 034
Financial Management	78 039	90 167	93 173	100 578	98 781	98 781	105 211	110 627	116 183
Programme Support: Administration	9 843	8 983	9 754	11 105	11 092	11 092	11 628	12 396	13 122
Total economic classification	129 208	145 093	155 236	164 530	164 912	164 912	174 943	186 393	196 164
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	129 208	145 093	155 236	164 530	164 912	164 912	174 943	186 393	196 164

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	124 585	141 889	151 644	161 840	162 588	162 588	171 652	183 062	192 788
Compensation of employees	89 382	101 795	107 289	113 929	115 929	115 929	121 827	129 118	136 867
Goods and services	35 203	40 094	44 355	47 911	46 659	46 659	49 825	53 944	55 921
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 014	161	861	179	133	133	187	191	196
Provinces and municipalities	20	15	20	42	42	42	47	48	50
Departmental agencies and accounts	16	8	9	24	23	23	25	26	27
Households	1 978	138	832	113	68	68	115	117	119
Payments for capital assets	1 502	2 069	2 658	2 511	2 191	2 191	3 104	3 140	3 180
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 502	2 069	2 658	2 511	2 191	2 191	3 104	3 140	3 180
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 107	974	73	-	-	-	-	-	-
Total economic classification	129 208	145 093	155 236	164 530	164 912	164 912	174 943	186 393	196 164
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	129 208	145 093	155 236	164 530	164 912	164 912	174 943	186 393	196 164

The budget increases by 6.1 percent, 6.5 percent and 5.2 percent in 2019/20, 2020/21 and 2021/22 financial years respectively. The growth is due to normal inflation increases.

Compensation of Employees increases by 5.1 percent in 2019/20, 6.0 percent in 2020/21 and 6.0 percent in 2021/22 financial year. The growth will cater for ICS, performance incentives and grade progression for qualifying staff members.

Goods and Services increases by 6.8 percent in 2019/20, 8.3 percent in 2020/21 and 3.7 percent in 2021/22 financial year. The substantial growth is due to the allocation for the Provincial Evaluation Plan Projects, critical maintenance and repairs of the Institution's buildings.

Payment for capital assets increases by 41.7 percent in 2019/20, 1.2 percent in 2020/21 and 1.3 percent in 2021/22 financial year. Significant growth is due to reallocation of the budget for rental of photocopy machines - financial leases and replacement of aged office equipment, furniture and vehicles.

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;
- Integration of performance management, human resource development and recruitment.

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Subprogramme									
Strategic Human Resources	61 844	62 753	67 964	71 984	70 420	70 420	73 257	77 326	81 689
Information Communication Technology	23 717	26 810	29 028	30 938	31 305	31 305	32 165	34 302	35 970
Legal Services	14 349	15 047	16 608	18 088	18 688	18 688	19 786	20 905	22 107
Communication Services	18 928	20 581	23 021	23 113	22 021	22 021	23 838	24 725	25 988
Programme Support Institutional Development	8 953	10 862	12 302	12 196	12 083	12 083	12 772	13 622	14 417
Total payments and estimates	127 791	136 053	148 923	156 319	154 517	154 517	161 818	170 880	180 171
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	127 791	136 053	148 923	156 319	154 517	154 517	161 818	170 880	180 171

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	122 016	129 541	142 675	151 949	149 849	149 849	157 754	166 834	175 946
Compensation of employees	87 105	92 725	99 568	106 613	105 613	105 613	112 834	119 609	126 785
Goods and services	34 911	36 816	43 107	45 336	44 236	44 236	44 920	47 225	49 161
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 722	3 310	3 182	1 390	543	543	430	434	438
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	10	-	10	-	-	-	-	-
Households	4 722	3 300	3 182	1 380	543	543	430	434	438
Payments for capital assets	1 053	3 202	3 066	2 980	4 125	4 125	3 634	3 612	3 787
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 053	3 202	2 571	2 980	4 125	4 125	3 634	3 612	3 787
Software and other intangible assets	-	-	495	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	127 791	136 053	148 923	156 319	154 517	154 517	161 818	170 880	180 171
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	127 791	136 053	148 923	156 319	154 517	154 517	161 818	170 880	180 171

The budget for Programme 2: Institutional Development grows by 4.7 percent in 2019/20, 5.6 percent in 2020/21 and 5.4 percent in 2021/22 financial year. The minimal growth is due to once off allocation for Customer Satisfaction Survey in 2018/19 financial year.

Compensation of Employees grows by 6.8 percent in 2019/20 and average of 6.0 percent 2020/21 and 2021/22 financial years. The increases will cater for CPI, performance incentives, grade progression for qualifying staff members and appointment of critical vacant posts in 2019/20 financial year.

Goods and Services increased with a minimal growth of 1.5 percent in 2019/20 as a result of once off allocation for Provincial Customer Satisfaction Survey in 2018/19 financial year. The growth will increase in 2020/21 by 5.1 percent and 4.1 percent in 2020/21 financial year as result of normal inflation.

Transfers and Subsidies decreases by 20.8 percent in 2019/20 financial year as result reclassification of items from Transfers and Subsidies to Goods and Services. Minimal growth of 0.9 percent in 2020/21 and 2021/22 financial years.

Payments for Capital Assets decreases by 11.9 percent in 2019/20, further reduction of 0.6 percent in 2020/21 and positive growth of 4.8 percent in 2021/22 financial year. The reduction in 2019/20 is due to the once off procurement of the sound system during 2018/19 financial year. The allocation will be used for placements of aged IT equipment and Thusong service centres.

Service Delivery Measures

Programme 2: Institutional Support Services		Estimated Annual Targets		
		2019/20	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	Average number of years HOD's spent in a post.	HOD's spent an average of 3 years in a post	HOD's spent an average of 3 years in a post	HOD's spent an average of 3 years in a post

Programme 2: Institutional Support Services		Estimated Annual Targets		
		2019/20	2019/20	2020/21
2.3	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
2.4	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.
2.5	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.
2.6	% 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	90% of National Anti – Corruption cases closed by Provincial Departments
2.7	% 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
2.8	Number of analysis reports compiled on the implementation of the CGICTPF (Corporate Governance Information and Communication Technology Policy Framework)) in all Provincial Departments	4 Analysis reports compiled on the implementation of the CGICTPF (Corporate Governance Information and Communication Technology Policy Framework) in all Provincial Departments	4 Analysis reports compiled on the implementation of the CGICTPF (Corporate Governance Information and Communication Technology Policy Framework) in all Provincial Departments	4 Analysis reports compiled on the implementation of the CGICTPF (Corporate Governance Information and Communication Technology Policy Framework) in all Provincial Departments
2.9	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
2.10	% 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

Programme 2: Institutional Support Services		Estimated Annual Targets		
		2019/20	2019/20	2020/21
2.11	% 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
2.12	% 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
2.13	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 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;

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

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Subprogramme									
Intergovernmental Relations	13 522	13 472	16 189	17 130	17 630	17 630	17 878	18 805	19 793
Provincial Policy Management	41 192	46 472	48 954	50 830	50 833	50 833	54 773	55 771	58 992
Program Support Policy & Governance	12 073	12 497	12 390	12 377	12 194	12 194	14 161	15 080	15 967
Special Programmes	16 888	17 444	20 022	19 494	20 594	20 594	19 903	20 938	22 045
Total payments and estimates	83 675	89 885	97 555	99 831	101 251	101 251	106 715	110 594	116 797
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	83 675	89 885	97 555	99 831	101 251	101 251	106 715	110 594	116 797

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	83 241	89 457	96 737	99 568	101 208	101 208	106 600	110 477	116 678
Compensation of employees	65 497	71 218	73 951	80 034	79 034	79 034	83 950	89 001	94 340
Goods and services	17 744	18 239	22 786	19 534	22 174	22 174	22 650	21 476	22 338
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	434	428	818	263	43	43	115	117	119
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	434	428	818	263	43	43	115	117	119
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	83 675	89 885	97 555	99 831	101 251	101 251	106 715	110 594	116 797
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	83 675	89 885	97 555	99 831	101 251	101 251	106 715	110 594	116 797

Programme 3: Policy and Governance increases by 5.4 percent from 2018/19 to 2019/20, 3.6 percent in 2020/21 and 5.6 percent in 2021/22 financial year. The growth is mainly as a result of once off allocation to review Limpopo Development Plan in 2019/20 financial year. **Compensation of Employees** grows by 6.2 percent, 6.0 percent and 6.0 percent in 2019/20, 2020/21 and 2021/22 financial years respectively. The minimal growth will cater for ICS, performance incentives and other CoE related costs.

Goods and services increases by 2.1 percent in 2019/20, decreases by 5.2 percent in 2020/21 and grows by 4.0 percent in 2021/22 financial year. Included in the allocation is once off allocation to review the Limpopo Development Plan in 2019/20 financial year. **Transfers and Subsidies** increases by 167.4 percent, 1.7 percent and 1.7 percent in 2019/20, 2020/21 and 2021/22 financial years respectively. The substantial growth in 2019/20 financial year is due to number of leave gratuities estimated pay-out in 2019/20 financial year.

Service Delivery Measures

Programme 3: Policy and Governance		Estimated Annual Targets		
		2019/20	2019/20	2020/21
3.1	Number of reports compiled on the implementation on the implementation of LDP	4 reports compiled on the implementation on the implementation of LDP	4 reports compiled on the implementation on the implementation of LDP	4 reports compiled on the implementation on the implementation of LDP
3.2	Number of reports compiled on the implementation of the Provincial Integrated Planning Framework (PIPF)	4 reports compiled on the implementation of the Provincial Integrated Planning Framework (PIPF)	4 reports compiled on the implementation of the Provincial Integrated Planning Framework (PIPF)	4 reports compiled on the implementation of the Provincial Integrated Planning Framework (PIPF)
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 Reports on the implementation of the Provincial Research Framework compiled.	4 Reports on the implementation of the Provincial Research Framework compiled.	4 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 Reports on the implementation of the Provincial Policy Development Framework compiled	4 Reports on the implementation of the Provincial Policy Development Framework compiled	4 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 Reports on the implementation of the Provincial Anti-Poverty Programmes compiled.	4 Reports on the implementation of the Provincial Anti-Poverty Programmes compiled.	4 Reports on the implementation of the Provincial Anti-Poverty Programmes compiled.
3.8	Number of Reports on the implementation of the Human Resource Development	4 Reports on the implementation of the Human Resource Development Strategy compiled	4 Reports on the implementation of the Human Resource Development Strategy compiled	4 Reports on the implementation of the Human Resource Development Strategy compiled

Programme 3: Policy and Governance		Estimated Annual Targets		
		2019/20	2019/20	2020/21
	Strategy compiled			
3.9	% 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
3.10	Number of reports compiled on the implementation of the 14 government outcomes	4 Reports on the implementation of 14 government outcomes compiled	4 Reports on the implementation of 14 government outcomes compiled	4 Reports on the implementation of 14 government outcomes compiled
3.11	Number of analysis reports compiled 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
3.12	Number of reports compiled on monitored service delivery points and projects	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
3.13	Number of reports compiled 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
3.14	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
3.15	Number of 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	2 progress reports on the implementation of signed MoUs compiled
3.16	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

	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF 2018/19 - 2021/22		
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		Personnel growth rate	Costs growth rate	% Costs of Total
	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			
R thousands																	
Salary level																	
1 – 6	104	14 680	103	15 635	108	16 193	108	-	108	19 285	108	20 308	108	21 427	-	5.6%	6.4%
7 – 10	212	79 995	202	85 765	194	88 821	194	-	194	93 213	194	98 153	194	103 552	-	5.6%	30.8%
11 – 12	102	76 776	107	89 098	109	100 043	109	-	109	102 923	109	108 375	109	114 336	-	5.6%	34.0%
13 – 16	65	70 534	58	73 712	65	74 210	65	-	65	79 181	65	83 378	65	87 965	-	5.6%	26.1%
Other	-	-	-	1 528	-	1 541	-	-	-	5 974	-	8 397	-	10 448	-	22.8%	2.8%
Total	483	241 984	470	265 738	476	280 808	476	-	476	300 576	476	318 611	476	337 728	-	6.0%	100.0%
Programme																	
1. Administration	231	89 382	223	101 795	223	107 289	223	-	223	117 067	223	125 376	223	133 864	-	6.6%	39.4%
2. Institutional Support	159	87 105	157	92 725	163	99 568	163	-	163	106 514	163	112 160	163	118 329	-	5.6%	35.2%
3. Policy & Governance	93	65 497	90	71 218	90	73 951	90	-	90	76 995	90	81 075	90	85 535	-	5.6%	25.4%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	483	241 984	470	265 738	476	280 808	476	-	476	300 576	476	318 611	476	337 728	-	6.0%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	441	226 479	428	246 945	435	260 019	435	-	435	278 178	435	293 714	435	311 429	-	5.9%	92.3%
Legal Professionals	12	10 050	12	12 736	11	14 199	11	-	11	15 295	11	17 442	11	18 402	-	8.4%	5.3%
Engineering Professions and related occupations	7	4 546	7	4 846	7	5 138	7	-	7	5 484	7	5 774	7	6 107	-	5.7%	1.8%
Others such as interns, EPWP, learnerships, etc.	23	909	23	1 211	23	1 452	23	-	23	1 619	23	1 681	23	1 790	-	5.4%	0.5%
Total	483	241 984	470	265 738	476	280 808	476	-	476	300 576	476	318 611	476	337 728	-	6.0%	100.0%

Personnel numbers has been fluctuating from 2015/16 to 2017/18 financial year as a result of officials terminating services in terms of natural attrition (i.e. deceased, retirement, transfer out etc.). The institution will continue to replace the vacated critical posts. The institutional headcount will remain constant at 476 in 2019/20 financial year and over the MTEF period. Total personnel numbers are expected to be 476 as at 31 March 2018 which is categorized as: 223 – Programme 1: Administration; 163 – Programme 2: Institutional Support; and 90 – Programme 3: Policy and Governance. The institution is in process of implementing the new approved structure and critical posts will be identified upon finalisation thereof.

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Number of staff	483	470	476	476	476	476	476	476	476
Number of personnel trained	180	275	298	438	438	438	438	180	180
of which									
Male	80	104	137	157	157	157	157	80	80
Female	100	171	161	281	281	281	281	100	100
Number of training opportunities	80	49	68	167	167	167	167	50	50
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	65	38	34	113	113	113	113	38	38
Seminars	15	11	19	39	39	39	39	12	12
Other	–	–	15	15	15	15	15	–	–
Number of bursaries offered	30	67	67	48	48	48	48	35	35
Number of interns appointed	25	23	23	23	23	23	23	23	23
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	190	76	177	180	180	180	180	100	100
Payments on training by programme									
1. Administration	277	291	314	332	332	332	350	370	390
2. Institutional Support	2 366	2 939	6 236	4 554	4 554	4 554	5 700	2 603	2 746
3. Policy & Governance	81	85	91	96	96	96	102	108	114
Total payments on training	2 724	3 316	6 641	4 982	4 982	4 982	6 152	3 081	3 250

Training budget increases year-on-year from 2015/16 to 2017/18 financial year, however the budget has increased substantial in 2017/18 (adjusted appropriation) where funds were allocated to capacitate Provincial Senior Management Services (SMS) with relevant courses such as Public sector Governance and Risk Management; Programme and project management in Public and Development Management; Public Finance and Fiscal Management; Public Sector Procurement and Supply chain management; and Leadership & Management for Transformation. These courses are focused on improving service delivery within the Provincial Departments. The institution will continue to offer the capacitation training to Provincial SMS in 2019/20 financial year and over the MTEF period. Also, training will be provided to employees from within the Office of the Premier and funds are made available in line with the skills development Act.

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	323	347	398	349	332	332	354	368	393
Sales of goods and services produced by department	323	338	342	348	330	330	354	368	393
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	323	338	342	348	330	330	354	368	393
Of which	-	-	-	-	-	-	-	-	-
Parking	130	140	137	140	137	137	140	140	140
Commission on insurance	176	182	186	188	186	186	192	205	222
Tender documents	13	12	14	18	8	10	19	20	21
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	9	56	1	2	2	-	-	-
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	2	7	11	8	2	2	9	10	11
Interest	2	7	11	8	2	2	9	10	11
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	65	603	142	-	165	165	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	65	603	142	-	165	165	-	-	-
Transactions in financial assets and liabilities	1 444	229	201	210	118	118	220	230	248
Total departmental receipts	1 834	1 186	752	567	617	617	583	608	652

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	329 842	360 887	391 056	413 357	413 645	413 645	436 006	460 373	485 412
Compensation of employees	241 984	265 738	280 808	300 576	300 576	300 576	318 611	337 728	357 992
Salaries and wages	211 262	232 755	246 765	263 400	263 951	263 951	279 687	296 487	314 277
Social contributions	30 722	32 983	34 043	37 176	36 625	36 625	38 924	41 241	43 715
Goods and services	87 858	95 149	110 248	112 781	113 069	113 069	117 395	122 645	127 420
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	6 889	7 641	8 462	7 848	6 350	6 350	7 999	8 402	8 737
Assets less than the capitalisation threshold	102	286	48	645	994	994	636	651	672
Audit cost: External	4 127	3 626	4 346	4 607	4 607	4 607	4 820	5 035	5 287
Bursaries: Employees	675	637	1 428	1 570	1 499	1 499	1 570	1 664	1 756
Catering: Departmental activities	4 180	4 114	5 807	5 729	5 980	5 880	5 972	6 210	6 457
Communication (G&S)	5 986	7 007	6 461	6 956	6 847	6 947	7 045	7 405	7 725
Computer services	13 183	13 473	15 011	16 035	15 604	15 604	16 349	17 265	18 290
Consultants and professional services: Business and advisory services	460	3 674	4 788	3 383	4 687	4 687	3 838	4 037	4 246
Consultants and professional services: Infrastructure and planning	31	31	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	975	598	653	1 450	2 154	2 154	1 920	1 997	2 107
Contractors	1 380	1 802	2 784	2 714	3 132	3 132	2 802	2 953	3 079
Agency and support / outsourced services	383	181	-	-	-	-	-	-	-
Entertainment	53	37	13	6	6	6	6	6	6
Fleet services (including government motor transport)	2 775	2 622	2 557	2 710	2 710	2 710	2 873	3 024	3 160
Consumable supplies	1 260	972	881	1 204	1 361	1 361	1 262	1 320	1 373
Consumable: Stationery, printing and office supplies	4 168	4 910	5 210	5 540	5 474	5 474	5 662	5 881	5 915
Operating leases	5 402	5 751	5 805	6 394	6 354	6 354	6 781	7 166	7 560
Property payments	7 105	10 674	9 607	11 173	8 067	8 067	11 715	12 222	12 764
Transport provided: Departmental activity	2 842	2 569	3 264	3 290	3 305	3 305	3 352	3 486	3 625
Travel and subsistence	18 123	17 606	22 336	20 512	21 971	21 971	21 380	22 070	22 453
Training and development	1 591	2 022	3 609	3 554	3 554	3 554	3 686	3 807	4 016
Operating payments	815	551	580	703	750	750	720	755	780
Venues and facilities	5 353	4 365	6 598	6 758	7 663	7 663	7 007	7 289	7 412
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	7 170	3 899	4 861	1 832	719	719	732	742	753
Provinces and municipalities	20	15	20	42	42	42	47	48	50
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	20	15	20	42	42	42	47	48	50
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	20	15	20	42	42	42	47	48	50
Departmental agencies and accounts	16	18	9	34	23	23	25	26	27
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	16	18	9	34	23	23	25	26	27
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 134	3 866	4 832	1 756	654	654	660	668	676
Social benefits	3 208	1 290	3 230	339	128	128	345	351	357
Other transfers to households	3 926	2 576	1 602	1 417	526	526	315	317	319
Payments for capital assets	2 555	5 271	5 724	5 491	6 316	6 316	6 738	6 752	6 967
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 555	5 271	5 229	5 491	6 316	6 316	6 738	6 752	6 967
Transport equipment	614	1 200	2 265	1 371	509	509	1 354	1 382	1 392
Other machinery and equipment	1 941	4 071	2 964	4 120	5 807	5 807	5 384	5 370	5 575
Software and other intangible assets	-	-	495	-	-	-	-	-	-
Payments for financial assets	1 107	974	73	-	-	-	-	-	-
Total economic classification	340 674	371 031	401 714	420 680	420 680	420 680	443 476	467 867	493 132
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	340 674	371 031	401 714	420 680	420 680	420 680	443 476	467 867	493 132

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	124 585	141 889	151 644	161 840	162 588	162 588	171 652	183 062	192 788
Compensation of employees	89 382	101 795	107 289	113 929	115 929	115 929	121 827	129 118	136 867
Salaries and wages	76 428	86 908	93 275	98 779	101 075	101 075	106 081	112 015	118 737
Social contributions	12 954	14 887	14 014	15 150	14 854	14 854	15 746	17 103	18 130
Goods and services	35 203	40 094	44 355	47 911	46 659	46 659	49 825	53 944	55 921
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	39	-	-	-	-	-	60	12	12
Assets less than the capitalisation threshold	82	204	6	600	950	950	408	554	541
Audit cost: External	4 127	3 626	4 346	4 607	4 607	4 607	4 820	5 035	5 287
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	129	155	272	236	349	249	352	366	379
Communication (G&S)	4 941	5 729	5 784	6 131	6 031	6 131	5 773	6 365	6 651
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	225	889	2 267	1 835	2 054	2 054	1 362	3 542	3 731
Contractors	22	38	821	875	981	981	824	895	939
Agency and support / outsourced services	383	181	-	-	-	-	-	-	-
Entertainment	53	37	13	6	6	6	6	6	6
Fleet services (including government motor transport)	2 775	2 622	2 557	2 710	2 710	2 710	2 873	3 024	3 160
Consumable supplies	864	868	866	867	877	877	721	602	622
Consumable: Stationery, printing and office supplies	2 844	3 632	4 188	4 597	4 244	4 244	4 847	5 033	5 034
Operating leases	5 402	5 751	5 805	6 194	6 154	6 154	6 781	7 166	7 560
Property payments	7 105	10 674	9 607	11 173	8 067	8 067	11 715	12 222	12 764
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 510	4 479	6 462	6 202	7 621	7 621	7 276	7 211	7 352
Training and development	327	129	-	-	-	-	-	-	-
Operating payments	476	321	246	261	361	361	310	329	339
Venues and facilities	899	759	1 115	1 617	1 647	1 647	1 697	1 582	1 544
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	2 014	161	861	179	133	133	187	191	196
Provinces and municipalities	20	15	20	42	42	42	47	48	50
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	20	15	20	42	42	42	47	48	50
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	20	15	20	42	42	42	47	48	50
Departmental agencies and accounts	16	8	9	24	23	23	25	26	27
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	16	8	9	24	23	23	25	26	27
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 978	138	832	113	68	68	115	117	119
Social benefits	1 978	138	654	113	68	68	115	117	119
Other transfers to households	-	-	178	-	-	-	-	-	-
Payments for capital assets	1 502	2 069	2 658	2 511	2 191	2 191	3 104	3 140	3 180
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 502	2 069	2 658	2 511	2 191	2 191	3 104	3 140	3 180
Transport equipment	614	1 200	2 265	1 371	509	509	1 354	1 382	1 392
Other machinery and equipment	888	869	393	1 140	1 682	1 682	1 750	1 758	1 788
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 107	974	73	-	-	-	-	-	-
Total economic classification	129 208	145 093	155 236	164 530	164 912	164 912	174 943	186 393	196 164
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	129 208	145 093	155 236	164 530	164 912	164 912	174 943	186 393	196 164

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	122 016	129 541	142 675	151 949	149 849	149 849	157 754	166 834	175 946
Compensation of employees	87 105	92 725	99 568	106 613	105 613	105 613	112 834	119 609	126 785
Salaries and wages	77 012	82 377	87 886	93 976	93 230	93 230	99 300	105 263	111 579
Social contributions	10 093	10 348	11 682	12 637	12 383	12 383	13 534	14 346	15 206
Goods and services	34 911	36 816	43 107	45 336	44 236	44 236	44 920	47 225	49 161
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	6 846	7 641	8 348	7 718	6 292	6 292	7 749	8 307	8 639
Assets less than the capitalisation threshold	20	82	42	45	44	44	228	97	131
Bursaries: Employees	675	637	1 428	1 570	1 499	1 499	1 570	1 664	1 756
Catering: Departmental activities	513	447	864	823	827	827	963	1 000	1 039
Communication (G&S)	1 045	1 278	677	825	816	816	1 272	1 040	1 074
Computer services	12 845	13 084	14 579	15 576	15 133	15 133	15 848	16 744	17 748
Consultants and professional services: Business and advisory services	158	264	138	1 450	1 783	1 783	299	311	323
Consultants and professional services: Infrastructure and planning	9	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	975	598	653	1 450	2 154	2 154	1 920	1 997	2 107
Contractors	619	983	974	1 010	1 108	1 108	1 124	1 170	1 217
Consumable supplies	396	104	15	337	334	334	241	406	427
Consumable: Stationery, printing and office supplies	1 319	1 271	797	703	830	830	757	788	819
Operating leases	-	-	-	200	200	200	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	213	86	79	80	160	160	200	208	216
Travel and subsistence	6 149	6 526	7 786	6 923	6 044	6 044	5 551	5 849	5 727
Training and development	1 264	1 893	3 609	3 554	3 554	3 554	3 686	3 807	4 016
Operating payments	266	177	334	442	389	389	410	426	441
Venues and facilities	1 599	1 745	2 784	2 630	3 069	3 069	3 102	3 411	3 481
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	4 722	3 310	3 182	1 390	543	543	430	434	438
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	10	-	10	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	10	-	10	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 722	3 300	3 182	1 380	543	543	430	434	438
Social benefits	964	875	1 829	113	17	17	115	117	119
Other transfers to households	3 758	2 425	1 353	1 267	526	526	315	317	319
Payments for capital assets	1 053	3 202	3 066	2 980	4 125	4 125	3 634	3 612	3 787
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 053	3 202	2 571	2 980	4 125	4 125	3 634	3 612	3 787
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 053	3 202	2 571	2 980	4 125	4 125	3 634	3 612	3 787
Software and other intangible assets	-	-	495	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	127 791	136 053	148 923	156 319	154 517	154 517	161 818	170 880	180 171
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	127 791	136 053	148 923	156 319	154 517	154 517	161 818	170 880	180 171

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		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	83 241	89 457	96 737	99 568	101 208	101 208	106 600	110 477	116 678
Compensation of employees	65 497	71 218	73 951	80 034	79 034	79 034	83 950	89 001	94 340
Salaries and wages	57 822	63 470	65 604	70 645	69 646	69 646	74 306	79 209	83 961
Social contributions	7 675	7 748	8 347	9 389	9 388	9 388	9 644	9 792	10 379
Goods and services	17 744	18 239	22 786	19 534	22 174	22 174	22 650	21 476	22 338
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	4	-	114	130	58	58	190	83	86
Catering: Departmental activities	3 538	3 512	4 671	4 670	4 804	4 804	4 657	4 844	5 039
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	338	389	432	459	471	471	501	521	542
Consultants and professional services: Business and advisory services	77	2 521	2 383	98	850	850	2 177	184	192
Infrastructure and planning	22	31	-	-	-	-	-	-	-
Contractors	739	781	989	829	1 043	1 043	854	888	923
Consumable supplies	-	-	-	-	150	150	300	312	324
Consumable: Stationery, printing and office supplies	5	7	225	240	400	400	58	60	62
Transport provided: Departmental activity	2 629	2 483	3 185	3 210	3 145	3 145	3 152	3 278	3 409
Travel and subsistence	7 464	6 601	8 088	7 387	8 306	8 306	8 553	9 010	9 374
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	73	53	-	-	-	-	-	-	-
Venues and facilities	2 855	1 861	2 699	2 511	2 947	2 947	2 208	2 296	2 387
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	434	428	818	263	43	43	115	117	119
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	434	428	818	263	43	43	115	117	119
Social benefits	266	277	747	113	43	43	115	117	119
Other transfers to households	168	151	71	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	83 675	89 885	97 555	99 831	101 251	101 251	106 715	110 594	116 797
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	83 675	89 885	97 555	99 831	101 251	101 251	106 715	110 594	116 797