

Office of the Premier

To be appropriated by Vote in 2020/21
Executing Authority
Administering Department
Accounting Officer

R 450 205 000
Premier
Office of the Premier
Director General for Office of the Premier

Overview

Vision

Good governance for sustainable growth and development for all.

Mission

Provide strategic, ethical and innovative leadership for service delivery excellence.

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; and
- Control of Access to Public Premises and Vehicles.

Review of the current financial year 2019/20

The Office of the Premier has achieved the following as at the end of the third quarter of 2019/20 financial year:

- Secretariat services to Executive Council (EXCO) and coordination of the implementation of decisions thereof has been improved by the implementation of the approved structure.
- The 2018/19 Audit Outcomes of provincial Departments shows significant improvement with two (2) clean audit opinion, six (6) unqualified audit opinion and four (4) qualified audit opinion. Provincial Treasury and Community Safety obtained clean audit. Improvements were reported in two (2) Departments, LEDET - from Qualified to Unqualified and Community Safety - from Unqualified to Clean whilst Department of Social Development regressed from Unqualified to Qualified audit opinion.
- The Anti-Fraud and Corruption Strategy within the Office of the Premier and the provincial line departments was implemented and 76.0 percent of the cases were closed from the Public Service Commission (PSC) case management system.
- The average vacancy rate on PERSAL is at 13.13 percent for the Provincial Administration. Total number of filled posts is 99 428 with 16 144 funded vacant posts.
- The Workplace Skills Plan within the Office of the Premier and the provincial Departments was implemented and monitored.
- Office of the Premier continued to provide support on Legal services within the Province. Departments are not complying to finalising cases within 90 days. The following were observed: 57.0 percent [72] of the reported disciplinary cases were finalized within 90 days in all Departments. The statistics for the reported disciplinary cases finalized within 90 days in all Departments are as follows: 192 disciplinary cases were reported by 12 provincial departments. 127 of the 192 reported cases were finalized. 72 of the 127 finalized cases were within prescribed timeframes of 90 days. 55 of the 127 finalized cases were outside the prescribed timeframes. 65 of the 192 reported cases were outstanding. 35 of the 65 outstanding cases were within prescribed timeframes (90 days). 30 of the 65 outstanding cases were outside prescribed timeframes (90 days).
- The Office coordinated gender mainstreaming programmes with the following outcomes: - Poverty alleviation programme - facilitated, monitored and evaluated 07 poverty alleviation programmes in the province. Sanitary Dignity Programme - the implementing agent being the Department of Education has undertaken to provide sanitary dignity packs to all children in quintile 1- 3 at all schools in the province and an implementation plan is available. Advocacy programmes - successfully coordinated the following public education programmes in the 16 Days on no violence against women and children. Launch of the Sixteen Days on no violence against women and Children. Successfully launched the programme with Minister in the

Presidency in Witpoort Police Station in Lephalale Municipality in Waterberg. Developed 16 Days on no violence against women and children calendar of activities: a detailed calendar of activities for the programme developed and marketed extensively by GCIS.

- Coordinated KHAEDU programme to diagnose service delivery discrepancies for improvement in the province. Facilitated the Premier and Presidential hotline cases and the compliance rate for resolving reported cases is at 97.41 percent.
- Coordinated and monitored the implementation of the Corporate Governance Information Communication Technology Policy Framework in the Province.
- The Office is in the process of finalising the Limpopo Development Plan review. The draft 2020-2025 Strategic Plans and 2020/21 APPs were submitted to the Department of Planning, Monitoring and Evaluation and the Human Resource Development strategy (HRD) was effectively implemented in all Provincial Departments.
- Monitored and evaluated the implementation of Human Resource Policies and Practices in all Departments. The MPAT process was discontinued by Department of Planning, Monitoring and Evaluation.
- The funds for the Provincial Evaluation Plans were re-prioritised due to non-responsive bids during the procurement process. The review and adoption of the TLSDI Work plan by the Joint Provincial Council (JPC), Limpopo and Matabeleland Provinces was done during August 2019. High -level Technical Meeting on capacity building between Limpopo and Gaza Province of Mozambique was held in July 2019 and a Technical meeting on Limpopo-Henan MoU was held during September 2019.
- The report on donor funded projects / programmes has been compiled with the following highlights: Mamvuka, Taueatswala and Elandsdoorn CCCs Engagement session among members of the Steering Committee was held looking at possible interventions for the completion of the centres since the termination of the previous contractors due to contractual challenges. Bonn and Ndindani CCCs participated in the profiling and documentation of the two completed Care Centres for tracking maximum utilisation and the impact thereof to the beneficiary communities. Roger Federer Foundation (RFF) MOLTENO institute for languages. Supported the visit by the RFF team to the Province, that assessed progress made by the beneficiary schools and to further showcase the existing partnership between the RFF through Molteno Institute, the government and the beneficiary schools working together to reduce the challenges experienced within the foundation phase in the Province Monitoring conducted in the two Molteno Institute beneficiary schools (Ngwanabekane and Tau Kwena Primary schools) as part of the Grade R beneficiary schools on readiness program on languages within the foundation phase. Save the Children South Africa (SCSA) Participated in the Cross Border Coordination session between SA and Zimbabwe that took place in Musina as part of the Provincial Steering Committee that continues to seek possible solutions to the challenges of documenting the Unaccompanied and Separated Minor children (USMC).

Outlook for the coming financial year (2020/21)

The premise for the planning for the 2020/21 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 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.
- Monitor and evaluate the implementation of HR policies and practices.
- 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

The institution savings amounting to R4.7 million was identified in Compensation of Employees to fund the budget pressures in Transfers and Subsidies for leave gratuity. An amount of R1.6 million was shifted from Programme 2: Institutional Development – Compensation of Employees to cater for a shortfall in Programme 3: Policy and Governance – Compensation of Employees. Further savings amounting to R10.0 million was shifted from Programme 1: Administration (R2.166 million)

and Programme 2: Institutional Development (R7.8 million) – Goods and Services to cater for the shortfall in Programme 3: Policy and Governance – Goods and Services.

Procurement

An amount of R6.9 million has been allocated for the following main projects in 2020/21 financial year: Senior Member Services (SMS) Capacity Building (R0.500 million), Provincial Evaluation Plan (PEP) (R0.500 million), Disaster Recovery Site (R1.3 million), Civil Society funding – Aids Council secretariat (R1.0 million), Reconfiguration of Public Entities in the Province (R0.700 million), IASIA conference and Research Commissioning Hub (R1.0 million) and Electronic Content Management (ECM) (R1.9 million).

The other major projects includes the procurement of the Provincial Public Lectures, capacity building and regulation sessions, IT services at Thusong service Centre's, Foreign Missions, Transversal generic training programmes, transversal capacity building, Bursaries for Employees and Non-employees, shared disaster IT recovery maintenance, International and National Calendar events, Executive Council (EXCO) District model Imbizo events, transversal service delivery and policy workshops/conferences/forums in the Province. The procurement plan for the institution is aligned to the 2020/21 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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	379 766	405 060	420 680	443 476	443 476	443 476	450 205	474 480	502 245
Conditional grants	-	-	-	-	-	-	-	-	-
EPWP	-	-	-	-	-	-	-	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	379 766	405 060	420 680	443 476	443 476	443 476	450 205	474 480	502 245

The Office of the Premier is being funded by Equitable Share.

Departmental own receipts collection

Table 1.1(b) below reflect summary of departmental own receipts over the seven-year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	347	398	369	365	365	365	379	396	417
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	7	11	-	3	-	-	4	5	5
Sale of capital assets	603	142	377	-	27	27	-	-	-
Transactions in financial assets and liabilities	229	201	459	215	195	195	225	240	252
Total departmental receipts	1 186	752	1 205	583	587	587	608	641	674

The main revenue sources of the institution are commission on insurance and parking fees. The revenue budget of the department shows a positive growth of 3.6 percent in 2020/21, 5.4 percent in 2021/22 and 7.2 percent in 2022/23 respectively. The growth over the MTEF is inflationary related.

Payment Summary

Key assumptions

The following general assumptions were considered when formulating the budget for 2020/21 financial year and over the Medium Term Expenditure Framework (MTEF) period:

- Provisions for inflationary adjustments are based on revised Consumer Price Index (CPI) as per 2019 Medium Term Budget Policy Statement (MTBPS) projections of 4.8 percent in 2020/21, 4.8 percent in 2021/22 and 4.7 percent in 2022/23 financial years; and
- Improvement in Condition of Services were projected in line with the 2020 MTEF budget guidelines (Salary Level 1 – 7: 5.8 percent; Salary level 8 – 10 : 5.3 percent; and Salary level 11 – 16: 4.8 percent).

Programme Summary

Table 1.2(a) and 1.2(b) below provide summary of payments and estimates per programme and economic classification over the seven-year period.

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Programme 1: Administration	145 093	155 236	163 430	174 943	176 863	176 863	175 388	184 950	195 378
Programme 2: Institutional Development	136 053	148 923	155 870	161 818	157 767	157 767	154 443	163 294	173 362
Programme 3: Policy and Governance	89 885	97 555	99 099	106 715	108 846	108 846	120 374	126 236	133 505
Total payments and estimates	371 031	401 714	418 399	443 476	443 476	443 476	450 205	474 480	502 245
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	371 031	401 714	418 399	443 476	443 476	443 476	450 205	474 480	502 245

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	360 887	391 056	410 979	436 006	436 921	436 921	440 051	467 681	494 074
Compensation of employees	265 738	280 808	301 263	318 611	317 311	317 311	331 134	354 666	377 017
Goods and services	95 149	110 248	109 716	117 395	119 610	119 610	108 917	113 015	117 057
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 899	4 861	1 450	732	732	732	5 645	2 149	3 336
Provinces and municipalities	15	20	20	47	36	36	49	51	53
Departmental agencies and accounts	18	9	10	25	28	28	29	29	30
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 866	4 832	1 420	660	668	668	5 567	2 069	3 253
Payments for capital assets	5 271	5 724	5 613	6 738	5 823	5 823	4 509	4 650	4 835
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 271	5 229	5 613	6 738	5 823	5 823	4 509	4 650	4 835
Software and other intangible assets	-	495	-	-	-	-	-	-	-
Payments for financial assets	974	73	357	-	-	-	-	-	-
Total economic classification	371 031	401 714	418 399	443 476	443 476	443 476	450 205	474 480	502 245
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	371 031	401 714	418 399	443 476	443 476	443 476	450 205	474 480	502 245

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 spending grew by an average of 6.1 percent from 2016/17 to 2019/20 and average growth of 4.2 percent is expected over the MTEF period. The budget grows year-on-year by 1.5 percent in 2020/21, 5.4 percent in 2021/22 and 5.9 percent in 2022/23 financial years.

Compensation of Employees grows by minimal growth of 3.9 percent in 2020/21, significant growth of 7.1 percent and 6.3 percent in 2021/22 and 2022/23 financial year respectively. The growth caters for replacement of vacated critical posts during 2020/21, improvement in condition of service (ICS), performance incentives and grade progression.

Goods and Services has increased by 7.3 from 2016/17 to 2019/20 financial year. The institution budget will decline in 2020/21 financial year by 7.2 percent due to fiscal reduction (budget cuts) and positive growth of 3.8 percent and 3.6 percent in 2021/22 and 2022/23 financial year respectively. Included in the allocation is an amount of R6.924 million for provincial priorities (Disaster Recovery Site Project, Civil Society funding, reconfiguration of public entities in the Province, IASIA conference, Research Hub, Electronic Content Management (ECM) and Provincial Evaluation Plan Projects).

Transfers and Subsidies increases by 671.2 percent in 2020/21 and 65.8 percent over the MTEF period. The significant increase is due to payment of leave gratuities for retirement of employees. Included in the allocation is the budget for Provincial Excellence awards cash prizes, bursaries for students (non-employees), radio, television and vehicle licences.

Payments for Capital Assets decreases by 33.1 percent year-on-year and further decline by 10.5 percent over the MTEF period. 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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Subprogramme									
Premier Support	15 174	18 225	20 130	20 411	19 612	19 612	17 729	18 724	19 735
Executive Council Support	8 662	10 554	10 728	10 624	8 329	8 329	5 804	6 155	6 524
Director General	22 107	23 530	26 761	27 069	28 268	28 268	28 355	29 916	31 477
Financial Management	90 167	93 173	95 993	105 211	107 681	107 681	105 097	109 582	115 587
Programme Support: Administration	8 983	9 754	9 818	11 628	12 973	12 973	18 403	20 573	22 055
Total economic classification	145 093	155 236	163 430	174 943	176 863	176 863	175 388	184 950	195 378
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	145 093	155 236	163 430	174 943	176 863	176 863	175 388	184 950	195 378

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	141 889	151 644	161 198	171 652	173 592	173 592	171 702	181 370	191 521
Compensation of employees	101 795	107 289	117 590	121 827	124 288	124 288	122 598	130 669	138 911
Goods and services	40 094	44 355	43 608	49 825	49 304	49 304	49 104	50 701	52 610
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	161	861	208	187	98	98	1 430	1 290	1 453
Provinces and municipalities	15	20	20	47	36	36	49	51	53
Departmental agencies and accounts	8	9	10	25	25	25	26	26	27
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	138	832	178	115	37	37	1 355	1 213	1 373
Payments for capital assets	2 069	2 658	1 667	3 104	3 173	3 173	2 256	2 290	2 404
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 069	2 658	1 667	3 104	3 173	3 173	2 256	2 290	2 404
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	974	73	357	-	-	-	-	-	-
Total economic classification	145 093	155 236	163 430	174 943	176 863	176 863	175 388	184 950	195 378
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	145 093	155 236	163 430	174 943	176 863	176 863	175 388	184 950	195 378

Programme 1: Administration grew averagely by 6.4 percent from 2016/17 to 2019/20 and average growth of 3.8 percent over the MTEF period. The budget increases by 0.3 percent, 5.5 percent and 5.6 percent in 2020/21, 2021/22 and 2022/23 financial year respectively. Minimal growth in 2020/21 is due to re-allocation of Provincial Evaluation Plan Projects and other functions from Programme 1: Administration to Programme 3: Policy and Governance to align projects with the structure. The programme grows slightly above the CPI as a result of reprioritised funds from Programme 2: Institutional Development.

Compensation of Employees grows by minimal growth of 0.6 percent in 2020/21 financial year due to shifting of staff members in alignment to the institutional reviewed structure. The allocation increases by 6.6 percent and 6.3 percent in 2021/22 and 2022/23 financial year. However, the growth in 2020/21 financial year will cater for ICS, performance incentives and grade progression for qualifying staff members.

Goods and Services decrease by 1.4 percent in 2020/21 due to re-allocation of Provincial Evaluation Plan Projects and other projects to Programme 3: Policy and Governance. Included in

the allocation is Civil Society funding – Aids Council secretariat. The budget increases by 3.3 percent and 3.8 percent in 2021/22 and 2022/23 financial years respectively.

Transfers and Subsidies increases by 664.7 percent year-on-year and 98.1 percent over the MTEF period. The significant increase is as a result of the number of officials projected to retire over the MTEF period which caters for payment of leave gratuities.

Payment for capital assets decreases by 27.3 percent in 2020/21, minimal increase of 1.5 percent in 2021/22 and 5.0 percent in 2022/23 financial year. The growth caters for 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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Subprogramme									
Strategic Human Resource	62 753	67 964	70 779	73 257	66 251	66 251	62 380	66 038	69 829
Information Communication Technology	26 810	29 028	33 182	32 165	33 501	33 501	34 245	35 920	37 679
Legal Services	15 047	16 608	19 477	19 786	20 835	20 835	20 797	22 032	23 325
Communication Services	20 581	23 021	21 489	23 838	23 865	23 865	22 680	23 867	25 048
Program Support Institutional Development	10 862	12 302	10 943	12 772	13 315	13 315	14 341	15 437	17 481
Total payments and estimates	136 053	148 923	155 870	161 818	157 767	157 767	154 443	163 294	173 362
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	136 053	148 923	155 870	161 818	157 767	157 767	154 443	163 294	173 362

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	129 541	142 675	150 725	157 754	154 739	154 739	151 000	160 394	169 377
Compensation of employees	92 725	99 568	105 618	112 834	107 961	107 961	110 902	118 583	126 049
Goods and services	36 816	43 107	45 107	44 920	46 778	46 778	40 098	41 810	43 328
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 310	3 182	1 199	430	378	378	1 190	540	1 554
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	10	-	-	-	3	3	3	3	3
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 300	3 182	1 199	430	375	375	1 187	537	1 551
Payments for capital assets	3 202	3 066	3 946	3 634	2 650	2 650	2 253	2 360	2 431
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 202	2 571	3 946	3 634	2 650	2 650	2 253	2 360	2 431
Software and other intangible assets	-	495	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	136 053	148 923	155 870	161 818	157 767	157 767	154 443	163 294	173 362
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	136 053	148 923	155 870	161 818	157 767	157 767	154 443	163 294	173 362

Increased average growth of 6.0 percent on Programme 2: Institutional Development in 2016/17 to 2019/20 financial year. The programme is declining by 4.6 percent in 2020/21, positive growth 5.7 percent and 6.2 percent in 2021/22 and 2022/23 financial years respectively. The decrease in 2020/21 is mainly due to re-allocation of the Transversal Batho Pele Services activity to Programme 3: Policy and Governance to realign with the approved structure.

Compensation of Employees decreases by 1.7 percent in 2020/21, positive growth of 6.9 percent and 6.3 percent in 2021/22 and 2022/23 financial years respectively. The decline is mainly due to realignment of personnel in line with the structure. The allocated budget will cater for CPI, performance incentives, grade progression for qualifying staff members and replacement of critical vacated posts.

Goods and Services decreases by 10.7 percent in 2020/21, positive growth of 4.3 percent and 3.6 percent in 2021/22 and 2022/23 financial years respectively. The reduction in 2020/21 is due to reallocation or function shift of Transversal Batho Pele Services activity to Programme 3: Policy and Governance. Included in the allocation is funds for reconfiguration of public entities in the Province, Electronic Content Management (ECM) and Disaster Recovery Site.

Transfers and Subsidies increases by 176.7 percent in 2020/21 and 53.5 percent over the MTEF period. The significant increase is due to payment of leave gratuities for retirement of employees over the MTEF period.

Payments for Capital Assets decreases by 38.0 percent year-on-year and further decline of 12.5 percent over the MTEF period. The budget allocated will be utilised for replacement of aged IT equipment.

Service Delivery Measures

Programme 2: Institutional Development		Estimated Annual Targets		
		2020/21	2021/22	2022/23
2.1	Human Resource services provided	4 analysis reports on filling funded vacant posts in Office of the Premier within 6 Months	4	4
		4 training programmes in the Work place skills plan implemented	4	4
		4 analysis reports on disciplinary cases resolved within prescribed timeframes	4	4
		4 ICT application systems and network infrastructure implemented as per the configuration standards document.	4	4
2.2	Functional, effective and efficient Provincial Administration	Compliance to 10 per cent average vacancy rate of posts on PERSAL over a quarter monitored in all provincial departments	Compliance to 10per cent average vacancy rate of posts on Persal over a quarter monitored in all provincial departments	Compliance to 10per cent average vacancy rate of posts on Persal over a quarter monitored in all provincial departments
		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
		All Departments finalise reported disciplinary cases within 90 days	All Departments finalise reported disciplinary cases within 90 days	All Departments finalise reported disciplinary cases within 90 days
		All Departments have approved Annual HR Plan implementation reports	All Departments have approved Annual HR Plan implementation reports	All Departments have approved Annual HR Plan implementation reports
		All Departments comply with 10% Vacancy rate on PERSAL	All Departments comply with 10% Vacancy rate on PERSAL	All Departments comply with 10% Vacancy rate on PERSAL
		All Departments have approved EHW Pillars plans	All Departments have approved EHW Pillars plans	All Departments have approved EHW Pillars plans
		Departments comply to 30% provincial procurement allocated to women	Departments comply to 30% provincial procurement allocated to women	Departments comply to 30% provincial procurement allocated to women
		Departments comply to 42% Female employment equity targets at SMS level	Departments comply to 46% Female employment equity targets at SMS level	Departments comply to 50% Female employment equity targets at SMS level
		5% of provincial procurement allocated to people with disabilities	of 6% provincial procurement allocated to people with disabilities	7% of provincial procurement allocated to people with disabilities
		Departments achieved 3,5% EE for people with disabilities	Departments achieved 5% EE for people with disabilities	Departments achieved 7% EE for people with disabilities
		30% of provincial procurement budget allocated to youth entities	35% of provincial procurement budget allocated to youth entities	40% of provincial procurement budget allocated to youth entities

Programme 2: Institutional Development		Estimated Annual Targets		
		2020/21	2021/22	2022/23
		81% corruption cases resolved on the National Anti-Corruption Hotline system	83% corruption cases resolved on the National Anti-Corruption Hotline system	85% corruption cases resolved on the National Anti-Corruption Hotline system
		35% of provincial departments comply to providing employment opportunities to youths	40% of provincial departments comply to providing employment opportunities to youths	45% of provincial departments comply to providing employment opportunities to youths
		2 Departments with centralized records management.	3 Departments with centralized records management.	2 Departments with centralized records management.
		Development and implementation of the Provincial information and knowledge management portal	Maintenance and management of the Provincial information and knowledge management portal	Maintenance and management of the Provincial information and knowledge management portal
		All Departments Coordinated and monitored for the implementation of the CGICTPF	All Departments Coordinated and monitored for the implementation of the CGICTPF	All Departments Coordinated and monitored for the implementation of the CGICTPF
		Implementation of the of the provincial e- Government Strategy	Implementation of the of the provincial e- Government Strategy	Implementation of the of the provincial e- Government Strategy
		Review the HRD strategy Develop the implementation plan	Implementation of the HRD strategy	Implementation of the HRD strategy
		Nil default judgments and prescribed cases	Nil	Nil
		100% of legislation drafted	100%	100%
		100% of contracts drafted	100%	100%
		100% of legal opinions provided	100%	100%
2.3	Government priorities communicated	4 reports on the Government priorities communicated	4	4

Programme 3: Policy and Governance

Programme Purpose

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

Programme Objectives

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

- *Province wide monitoring and evaluation system;*
- *Promote sound intergovernmental and international relations;*
- *Mobilize resources and technical skills to meet the objectives of the Limpopo Employment Growth and Development Strategy;*
- *Strengthen the capacity for medium to long term planning within municipalities and sector departments;*
- *Implementation and monitoring of the Limpopo Development Plan in all Departments, Coordination of provincial Anti-Poverty and Rural Development strategy; and*
- *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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Subprogramme									
Intergovernmental Relations	13 472	16 189	16 803	17 878	16 748	16 748	17 470	18 432	19 430
Provincial Policy Management	46 472	48 954	48 688	54 773	55 434	55 434	59 506	63 054	66 701
Program Support: Policy & Governance	12 497	12 390	13 743	14 161	13 456	13 456	18 317	18 298	19 533
Special Programmes	17 444	20 022	19 865	19 903	23 208	23 208	25 081	26 452	27 841
Total payments and estimates	89 885	97 555	99 099	106 715	108 846	108 846	120 374	126 236	133 505
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	89 885	97 555	99 099	106 715	108 846	108 846	120 374	126 236	133 505

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	89 457	96 737	99 056	106 600	108 590	108 590	117 349	125 917	133 176
Compensation of employees	71 218	73 951	78 055	83 950	85 062	85 062	97 634	105 413	112 057
Goods and services	18 239	22 786	21 001	22 650	23 528	23 528	19 715	20 504	21 119
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	428	818	43	115	256	256	3 025	319	329
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	428	818	43	115	256	256	3 025	319	329
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	89 885	97 555	99 099	106 715	108 846	108 846	120 374	126 236	133 505
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	89 885	97 555	99 099	106 715	108 846	108 846	120 374	126 236	133 505

Programme 3: Policy and Governance increases by 12.8 percent, 4.9 percent and 5.8 percent in 2020/21, 2021/22 and 2022/23 financial years respectively. The significant growth in 2020/21 financial year is due to the re-allocation of functions for Provincial Evaluation Plan Projects, Transversal Batho Pele activity and other projects from Programme 1: Administration and Programme 2: Institutional Development in line with newly approved structure.

Compensation of Employees grows by 16.3 percent in 2020/21, 8.0 percent in 2021/22 and 6.3 percent 2022/23 financial year. The significant growth is due to the re-allocation of functions for Economic Cluster and Transversal Batho Pele Directorate from Programme 1: Administration and Programme 2: Institutional Development in line with newly approved structure. The allocation will cater for ICS, performance incentives and other CoE related costs.

Goods and services decreases by 13.0 percent in 2020/21, positive growth of 4.0 percent and 3.0 percent in 2021/22 and 2022/23 financial years respectively. The reduction is due once off allocation of the Limpopo Development plan, Limpopo Province Integrated Service Delivery Model and the Provincial Customer Satisfaction Survey in 2019/20 financial year. Included in the allocation is once off allocation of the IASIA Conference, Research Hub and PEP in 2020/21 financial year.

Transfers and Subsidies increases by 2530.4 percent in 2020/21 and an average growth of 42.0 percent over the MTEF period. The significant increase mainly due to payment of leave gratuities for retirement of employees over the MTEF period and due function shift of Transversal Batho Pele activity - Provincial Excellence awards cash prizes from Programme 2: Institutional Development.

Service Delivery Measures

Programme 3: Policy and Governance		Estimated Annual Targets		
		2020/21	2021/22	2022/23
3.1	Functional and integrated government.	4 reports on the coordination of GIS Services in all provincial departments, municipalities and SOE's	4	4
		1 research reports developed	1	1
		2 policies responsive to provincial priorities developed	2	2
		70 % of Provincial plans aligned to the integrated development plans with spatial plans.	80%	90%
		60% of the Infrastructure plans aligned to Provincial plans	70%	90%
		4 Provincial Performance Monitoring reports developed	4	4
		2 Provincial evaluations conducted	2 evaluations.	2 evaluations
		4 Functional Premier's Councils	4	4
		5 Functional District AIDS Councils	5	5
		6 Functional PEGAC Technical working groups	06	06
3.2	Functional ODA, IGR and IR.	3 PIGF convened	4	4
		2 signed MOUs monitored	2	2
		4 ODA projects / programmes monitored	4	4
		2 International missions coordinated	2	2

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		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																	
Salary level																	
1 – 6	80	15 635	85	16 193	85	19 385	80	-	80	18 408	80	18 964	80	21 509	-	5,3%	5,7%
7 – 10	202	85 765	194	88 821	194	93 363	188	-	188	100 501	189	101 970	189	115 877	0,2%	4,9%	31,0%
11 – 12	107	89 088	109	100 043	109	103 123	110	-	110	115 256	108	117 936	108	134 268	-0,6%	5,2%	35,8%
13 – 16	58	73 712	65	74 210	63	79 371	59	-	59	81 373	63	90 390	63	103 238	2,2%	8,3%	26,9%
Other	23	1 528	23	1 541	23	6 021	27	-	27	1 773	22	1 874	23	2 125	-5,2%	6,2%	0,6%
Total	470	265 738	476	280 806	474	301 263	464	-	464	317 311	462	331 134	463	354 665	-0,1%	5,9%	100,0%
Programme																	
1. Administration	223	101 795	223	107 289	223	117 590	214	-	214	120 868	216	122 598	216	131 532	0,3%	4,9%	37,4%
2. Institutional Support	157	92 725	163	98 588	161	105 618	148	-	148	107 483	142	110 912	143	125 796	-1,1%	5,4%	33,6%
3. Policy & Governance	90	71 218	90	73 951	90	78 055	102	-	102	88 960	104	97 624	104	104 458	0,6%	7,9%	29,1%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0,0%
Total	470	265 738	476	280 806	474	301 263	464	-	464	317 311	462	331 134	463	354 665	-0,1%	5,9%	100,0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	428	246 945	435	260 019	433	278 865	426	-	426	294 425	424	306 735	424	349 498	-0,2%	5,9%	92,7%
Legal Professionals	12	12 736	11	14 189	11	15 295	11	-	11	16 215	11	17 287	11	19 497	-	6,3%	5,2%
Engineering Professions and related occupations	7	4 846	7	5 138	7	5 484	5	-	5	4 914	5	5 238	5	5 908	-	6,3%	1,6%
Others such as interns, EPWP, learnerships, etc	23	1 211	23	1 452	23	1 619	22	-	22	1 757	22	1 874	23	2 114	1,5%	6,4%	0,6%
Total	470	265 738	476	280 806	474	301 263	464	-	464	317 311	462	331 134	463	354 665	-0,1%	5,9%	100,0%

Personnel numbers has been fluctuating from 2016/17 to 2018/19 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 depending on the availability of funds.

Total personnel numbers are expected to be 464 as at 31 March 2020 which is categorized as: 214 – Programme 1: Administration; 148 – Programme 2: Institutional Development; and 102 – Programme 3: Policy and Governance. The number of personnel per programme is in line with the placement of newly approved structure in 2019/20 financial year.

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Number of staff	470	476	474	464	464	464	462	463	463
Number of personnel trained	275	298	438	438	438	438	180	180	180
of which									
Male	104	137	157	157	157	157	80	80	80
Female	171	161	281	281	281	281	100	100	100
Number of training opportunities	49	68	167	167	167	167	50	50	50
of which									
Tertiary									
Workshops	38	34	113	113	113	113	38	38	38
Seminars	11	19	39	39	39	39	12	12	12
Other		15	15	15	15	15			
Number of bursaries offered	67	67	48	48	48	48	35	35	35
Number of interns appointed	23	23	23	23	23	23	23	23	23
Number of learnerships appointed									
Number of days spent on training	76	177	180	180	180	180	100	100	100
Payments on training by programme									
1. Administration	291	314	332	350	350	350	370	390	409
2. Institutional Support	2 939	6 236	6 154	5 700	5 700	5 700	5 985	6 284	6 586
3. Policy & Governance	85	91	96	102	102	102	108	114	119
Total payments on training	3 316	6 641	6 582	6 152	6 152	6 152	6 463	6 788	7 114

Training budget increases year-on-year from 2016/17 to 2018/19 financial year. Office of the Premier made provision of 1.0 percent for Human Resource Development in line with Skills Act. The institution will conduct the final batch of capacity training to provincial SMS which will commence in the third quarter of 2020/21 financial year.

The following needs were identified and transversal training activities are scheduled for 2020/21 financial year within the Province:

- Provincial SMS Capacity Development Programme through WITS which is as follows: Public sector Governance and Risk Management, Programme and project management in Public and Development Management, Public Finance and Fiscal Management, Public Management and Leadership and Government Communication and Marketing.

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	347	398	369	365	365	365	379	396	417
Sales of goods and services produced by department	338	342	337	363	343	343	376	392	412
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	338	342	337	363	343	343	376	392	412
Of which	-	-	-	-	-	-	-	-	-
Parking	140	137	137	152	142	142	147	154	162
Commission on insurance	182	186	187	194	186	186	203	212	222
Tender documents	12	14	8	15	14	14	10	11	12
Other (Specify)	2	2	3	1	1	1	1	1	1
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	9	56	32	2	22	22	3	4	5
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	7	11	-	3	-	-	4	5	5
Interest	7	11	-	3	-	-	4	5	5
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	603	142	377	-	27	27	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	603	142	377	-	27	27	-	-	-
Transactions in financial assets and liabilities	229	201	459	215	195	195	225	240	252
Total departmental receipts	1 186	752	1 205	583	587	587	608	641	674

2020 Estimates of Provincial Revenue and Expenditure

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	360 887	391 056	410 979	436 006	436 921	436 921	440 051	467 681	494 074
Compensation of employees	265 738	280 808	301 263	318 611	317 311	317 311	331 134	354 666	377 017
Salaries and wages	232 755	246 765	264 491	279 546	280 288	280 120	291 912	313 069	332 946
Social contributions	32 983	34 043	36 772	39 065	37 023	37 191	39 222	41 596	44 071
Goods and services	95 149	110 248	109 716	117 395	119 610	119 610	108 917	113 015	117 057
of which									
Administrative fees	-	-	-	30	-	-	-	-	-
Advertising	7 641	8 462	6 604	7 137	7 158	3 314	6 509	6 826	7 029
Assets less than the capitalisation threshold	286	48	969	580	581	358	594	558	524
Audit cost: External	3 626	4 346	3 362	4 752	4 757	4 468	4 989	5 236	5 498
Bursaries: Employees	637	1 428	1 262	650	650	1 200	682	712	752
Catering: Departmental activities	4 114	5 807	5 175	5 779	6 202	14 600	5 268	5 522	5 637
Communication (G&S)	7 007	6 461	6 425	6 951	7 566	7 215	6 202	6 511	6 809
Computer services	13 473	15 011	16 684	16 291	17 655	18 079	18 445	19 363	20 384
Consultants and professional services: Business and advisory services	3 674	4 788	2 101	3 134	3 869	3 811	2 589	2 691	2 743
Consultants and professional services: Infrastructure and planning	31	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	598	653	2 434	1 702	1 705	1 137	1 789	1 860	1 923
Contractors	1 802	2 784	1 907	1 934	2 186	2 537	2 207	2 273	2 321
Agency and support / outsourced services	181	-	-	100	-	-	-	-	-
Entertainment	37	13	12	14	14	10	14	14	14
Fleet services (including government motor transport)	2 622	2 557	2 834	3 027	3 042	1 667	3 208	3 381	3 571
Consumable supplies	972	881	1 508	1 834	1 741	1 369	1 876	1 959	2 037
Consumable: Stationery, printing and office supplies	4 910	5 210	5 158	5 069	5 204	3 485	5 382	5 533	5 673
Operating leases	5 751	5 805	5 613	6 268	6 335	6 320	6 716	7 117	7 545
Property payments	10 674	9 607	9 928	11 930	12 107	11 050	12 577	12 825	13 266
Transport provided: Departmental activity	2 569	3 264	2 823	3 410	3 406	4 569	3 088	3 144	3 190
Travel and subsistence	17 606	22 336	25 523	25 279	23 858	21 240	17 872	18 171	18 452
Training and development	2 022	3 609	2 870	3 186	3 186	3 609	3 377	3 579	3 794
Operating payments	551	580	392	475	567	447	594	618	647
Venues and facilities	4 365	6 598	6 132	7 863	7 821	9 125	4 939	5 122	5 248
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	3 899	4 861	1 450	732	732	732	5 645	2 149	3 336
Provinces and municipalities	15	20	20	47	36	36	49	51	53
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	15	20	20	47	36	36	49	51	53
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	15	20	20	47	36	36	49	51	53
Departmental agencies and accounts	18	9	10	25	28	28	29	29	30
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	18	9	10	25	28	28	29	29	30
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 866	4 832	1 420	660	668	668	5 567	2 069	3 253
Social benefits	1 290	3 230	1 292	345	93	93	4 297	1 650	2 824
Other transfers to households	2 576	1 602	128	315	575	575	1 270	419	429
Payments for capital assets	5 271	5 724	5 613	6 738	5 823	5 823	4 509	4 650	4 835
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 271	5 229	5 613	6 738	5 823	5 823	4 509	4 650	4 835
Transport equipment	1 200	2 265	509	1 350	1 341	1 341	1 353	1 349	1 416
Other machinery and equipment	4 071	2 964	5 104	5 388	4 482	4 482	3 156	3 301	3 419
Software and other intangible assets	-	495	-	-	-	-	-	-	-
Payments for financial assets	974	73	357	-	-	-	-	-	-
Total economic classification	371 031	401 714	418 399	443 476	443 476	443 476	450 205	474 480	502 245
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	371 031	401 714	418 399	443 476	443 476	443 476	450 205	474 480	502 245

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	141 889	151 644	161 198	171 652	173 592	173 592	171 702	181 370	191 521
Compensation of employees	101 795	107 289	117 590	121 827	124 288	124 288	122 598	130 669	138 911
Salaries and wages	86 908	93 275	102 068	105 475	107 215	107 047	104 522	111 487	118 577
Social contributions	14 887	14 014	15 522	16 352	17 073	17 241	18 076	19 182	20 334
Goods and services	40 094	44 355	43 608	49 825	49 304	49 304	49 104	50 701	52 610
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	30	30	-	31	31	32
Assets less than the capitalisation threshold	204	6	928	515	515	300	534	496	510
Audit cost: External	3 626	4 346	3 362	4 752	4 757	4 468	4 989	5 236	5 498
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	155	272	228	263	263	5 301	207	204	177
Communication (G&S)	5 729	5 784	5 554	5 743	6 030	5 886	6 030	6 331	6 619
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	889	2 267	436	1 217	222	210	225	235	212
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	38	821	883	739	699	835	728	764	772
Agency and support / outsourced services	181	-	-	100	-	-	-	-	-
Entertainment	37	13	12	14	14	10	14	14	14
Fleet services (including government motor transport)	2 622	2 557	2 834	3 027	3 042	1 667	3 208	3 381	3 571
Consumable supplies	868	866	922	1 331	1 326	908	1 390	1 456	1 523
Consumable: Stationery, printing and office supplies	3 632	4 188	4 246	4 047	4 082	2 378	4 226	4 338	4 444
Operating leases	5 751	5 805	5 613	6 268	6 335	6 320	6 716	7 117	7 545
Property payments	10 674	9 607	9 928	11 930	12 107	11 050	12 577	12 825	13 266
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 479	6 462	7 333	8 288	8 305	8 249	6 607	6 583	6 694
Training and development	129	-	-	-	-	-	-	-	-
Operating payments	321	246	251	320	320	312	335	350	368
Venues and facilities	759	1 115	1 078	1 241	1 257	1 410	1 287	1 339	1 365
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	161	861	208	187	98	98	1 430	1 290	1 453
Provinces and municipalities	15	20	20	47	36	36	49	51	53
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	15	20	20	47	36	36	49	51	53
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	15	20	20	47	36	36	49	51	53
Departmental agencies and accounts	8	9	10	25	25	25	26	26	27
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	8	9	10	25	25	25	26	26	27
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	138	832	178	115	37	37	1 355	1 213	1 373
Social benefits	138	654	178	115	37	37	1 355	1 213	1 373
Other transfers to households	-	178	-	-	-	-	-	-	-
Payments for capital assets	2 069	2 658	1 667	3 104	3 173	3 173	2 256	2 290	2 404
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 069	2 658	1 667	3 104	3 173	3 173	2 256	2 290	2 404
Transport equipment	1 200	2 265	509	1 350	1 341	1 341	1 353	1 349	1 416
Other machinery and equipment	869	393	1 158	1 754	1 832	1 832	903	941	988
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	974	73	357	-	-	-	-	-	-
Total economic classification	145 093	155 236	163 430	174 943	176 863	176 863	175 388	184 950	195 378
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	145 093	155 236	163 430	174 943	176 863	176 863	175 388	184 950	195 378

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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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	129 541	142 675	150 725	157 754	154 739	154 739	151 000	160 394	169 377
Compensation of employees	92 725	99 568	105 618	112 834	107 961	107 961	110 902	118 583	126 049
Salaries and wages	82 377	87 886	93 159	99 548	95 041	95 041	97 207	104 067	110 683
Social contributions	10 348	11 682	12 459	13 286	12 920	12 920	13 695	14 517	15 366
Goods and services	36 816	43 107	45 107	44 920	46 778	46 778	40 098	41 810	43 328
of which									
Administrative fees	-	-	-	30	-	-	-	-	-
Advertising	7 641	8 348	6 547	7 057	7 078	3 266	6 427	6 743	6 944
Assets less than the capitalisation threshold	82	42	41	65	66	58	60	62	14
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	637	1 428	1 262	650	650	1 200	682	712	752
Catering: Departmental activities	447	864	472	535	561	4 400	474	494	493
Communication (G&S)	1 278	677	871	1 208	1 536	1 329	172	180	190
Computer services	13 084	14 579	16 213	15 751	17 115	17 580	17 954	18 850	19 863
Consultants and professional services: Business and advisory services	264	138	1 573	1 139	1 499	1 499	700	733	756
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	598	653	2 434	1 702	1 705	1 137	1 789	1 860	1 923
Contractors	983	974	435	598	832	857	869	870	890
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Consumable supplies	104	15	523	503	415	441	420	435	443
Consumable: Stationery, printing and office supplies	1 271	797	908	882	982	1 042	1 011	1 045	1 075
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	86	79	162	176	232	232	178	184	141
Travel and subsistence	6 526	7 786	7 758	8 139	7 598	6 626	4 426	4 455	4 403
Training and development	1 893	3 609	2 870	3 186	3 186	3 609	3 377	3 579	3 794
Operating payments	177	334	141	155	247	135	259	268	279
Venues and facilities	1 745	2 784	2 897	3 144	3 076	3 367	1 300	1 341	1 368
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	3 310	3 182	1 199	430	378	378	1 190	540	1 554
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	10	-	-	-	3	3	3	3	3
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	10	-	-	-	3	3	3	3	3
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 300	3 182	1 199	430	375	375	1 187	537	1 551
Social benefits	875	1 829	1 071	115	-	-	117	318	1 328
Other transfers to households	2 425	1 353	128	315	375	375	1 070	219	223
Payments for capital assets	3 202	3 066	3 946	3 634	2 650	2 650	2 253	2 360	2 431
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 202	2 571	3 946	3 634	2 650	2 650	2 253	2 360	2 431
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 202	2 571	3 946	3 634	2 650	2 650	2 253	2 360	2 431
Software and other intangible assets	-	495	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	136 053	148 923	155 870	161 818	157 767	157 767	154 443	163 294	173 362
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	136 053	148 923	155 870	161 818	157 767	157 767	154 443	163 294	173 362

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		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	89 457	96 737	99 056	106 600	108 590	108 590	117 349	125 917	133 176
Compensation of employees	71 218	73 951	78 055	83 950	85 062	85 062	97 634	105 413	112 057
Salaries and wages	63 470	65 604	69 264	74 523	78 032	78 032	90 183	97 516	103 686
Social contributions	7 748	8 347	8 791	9 427	7 030	7 030	7 451	7 898	8 371
Goods and services	18 239	22 786	21 001	22 650	23 528	23 528	19 715	20 504	21 119
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	114	57	50	50	48	51	51	53
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 512	4 671	4 475	4 981	5 378	4 899	4 587	4 824	4 967
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	389	432	471	540	540	499	491	513	521
Consultants and professional services: Business and advisory services	2 521	2 383	92	778	2 148	2 102	1 664	1 723	1 775
Infrastructure and planning	31	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	781	989	589	597	655	845	610	640	659
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	63	-	-	20	66	68	71
Consumable: Stationery, printing and office supplies	7	225	4	140	140	65	145	149	154
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	2 483	3 185	2 661	3 234	3 174	4 337	2 910	2 960	3 049
Travel and subsistence	6 601	8 088	10 432	8 852	7 955	6 365	6 839	7 133	7 355
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	53	-	-	-	-	-	-	-	-
Venues and facilities	1 861	2 699	2 157	3 478	3 488	4 348	2 352	2 442	2 515
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	428	818	43	115	256	256	3 025	319	329
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	428	818	43	115	256	256	3 025	319	329
Social benefits	277	747	43	115	56	56	2 825	119	123
Other transfers to households	151	71	-	-	200	200	200	200	206
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	89 885	97 555	99 099	106 715	108 846	108 846	120 374	126 236	133 505
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	89 885	97 555	99 099	106 715	108 846	108 846	120 374	126 236	133 505