

Vote 01

Office of the Premier

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2015/16	R458 919
Responsible Executive Authority	Honourable Premier
Administering Department	Office of the Premier
Accounting Officer	Acting Director General

1. Overview

1.1 Vision

Leading development with excellence and integrity.

1.2 Mission

Co-ordinating functions of the provincial administration through the provision of strategic leadership in policy development, planning and implementation support.

1.3 Core functions and responsibilities

The Office of the Premier (OTP) has the responsibility to support the exercising of the Executive Authority through co-ordinating functions of the provincial administration to realise institutional and socio-economic transformation and sustainable development in the Province, in particular by:

- Providing strategic leadership in policy development and planning;
- Co-ordinating, monitoring and supporting implementation of policy, legislation and government programmes;
- Promoting co-operative governance, stakeholder relations and partnerships; and
- Providing support to the Premier on the execution of Constitutional and Statutory powers and functions.

1.4 Main Services

The department's main services are to:

- Coordinate the development of long term plans in support of the implementation of the provincial Strategic Framework and ensure the integration of provincial and sector plans;
- Monitor the implementation of government programmes to ensure that government priorities are achieved;
- Conducting performance mid-term and end-of-term evaluations in prioritised areas and provide recommendations based on the findings;
- Coordinate capacity development for critical areas of service delivery;
- Facilitate service delivery interventions to address challenges in prioritised areas as needed;
- Monitoring and providing technical advisory support on the implementation of transformation programmes in all departments;
- Communicating all EXCO, Cabinet Committees, Clusters and Provincial Management resolutions;
- Facilitate the resolution of all public enquiries as registered and tracked on the Presidential Hotline;

- Provide policy and legal advice to Executive Authorities and departments;
- Communicating government messages and manage the image of government promptly, in a coherent and coordinated manner; and
- Facilitating inter-governmental and other stakeholder engagements geared towards the achievement of provincial and government objectives.

1.5 Demands for and expected changes in the services

The role of OTP in co-ordinating the functions of the provincial administration is being highlighted in the fifth term of administration. There is an increased appreciation that the province needs to overcome its challenges, particularly poverty and slow service delivery- this requires the strengthening of OTP's role.

As the apex of the provincial administration, there is a renewed effort to strengthen policy coordination and integrated planning and to ensure an effective co-operative governance, stakeholder relations and partnerships for development. The current state of a weak and underperforming public sector in both provincial and local government forced OTP to re-think its approach to co-ordinate programmes of government. OTP will therefore be offering implementation support to identified departments and municipalities in order to improve their capacity to implement mandates, while continuing to strengthen its monitoring and evaluation role, service delivery facilitation as well as strengthening human resource management and development across the provincial administration.

In strengthening the role of OTP, the Planning and Special Programmes functions have been transferred back to the OTP. The planning function, which is driven by the Eastern Cape Planning Commission was shifted upon the finalization of the Provincial Development Plan (PDP). The department must facilitate alignment of the Provincial (MTSF) with the PDP and coordinate its implementation. The Special Programmes function has been incorporated within the Programme: Executive Support Services where it is to coordinate policy development and their subsequent implementation to support and empower designated groups.

The reduction in the budget envelope of the department has resulted in reprioritisation of services to be delivered by the department, in that, the province will now exclusively focus on projects that yield the best benefit for its citizenry.

1.6 The Acts, rules and regulations

The key legislation and policies which support the mandate of the department include the following: Constitution of the Republic of South Africa, 1996; Electronic Communications and Transactions Act, 2002; Skills Levy Act, 1998; Skills Development Act, 1998; State Information Technology Agency Act, 1999; Basic Conditions of Employment Act, 1997; Promotion of Equality and Prevention of Unfair Discrimination Act, 2000; and Promotion of Access to Information Act, 2000.

1.7 Budget decisions

The budget is influenced by the prevailing constricted fiscal environment where the economy is not growing as desired and unemployment remains high, especially in the Eastern Cape Province.

The provincial equitable share has been reduced by R581.276 million in 2015/16 as a result of the unfavourable economic outlook. This has resulted in a budget reduction of R50.105 million for OTP. Personnel budget has been based on current warm bodies and impending appointments as per the approved Annual Recruitment Plan of the department.

Areas of non-core items have not been increased but are either capped at previous year's baseline or reduced. Transfer payments to the Eastern Cape Socio Economic Consultative Council (ECSECC) and National Student Financial Aid Scheme (NSFAS) have also been affected by the budget cut.

Capital Payments budget has been revised downwards to lift only projects critical to improved service delivery.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The budget has been crafted to support the realization of government's Outcome 12 which states "An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship" the department's budget has been allocated to support its achievement.

2. Review of the current financial year (2014/15)

2.1 Key Achievements

Planning, Monitoring and Evaluation

The development of a P-MTSF facilitated and aligned to the National Development Plan and the National Medium Term Strategic Framework. With this in place, attention will now be focussed towards implementation.

Delivery agreements for all MECs were developed and these were aligned to provincial priorities. Focus will now be on coordination of reporting and monitoring the implementation of these.

ICT Governance

A provincial awareness programme has been implemented as per the DPSA guidelines. The implementation is aimed at improving ICT Governance controls and address challenges that are being experienced by the provincial administration in relation to ICT costs, audit findings, operational issues and processes relating to service provisioning. The following can be highlighted regarding ICT governance:

- All provincial websites and application systems have been successfully migrated from SITA to the OTP data centre. This will mitigate the risk of skills resource shortages within SITA and ensure the realization of savings by cancelling the SITA non-mandatory Service Level Agreement;
- The Phase 1 Disaster Recovery Project has been successfully completed enabling real time data replication of the current OTP systems with the remote site at the East London IDZ;
- The installation of the Video Conference Facility for the department has been completed. This facility will play a major role in cutting costs on goods and services by using online face-to-face meetings around the country. Intention is to replicate this in various districts in the province;
- Spatially referenced information for the Department of Health (DoH) and the Department of Human Settlements (DoHS) to support the analysis of connectivity status of health facilities and analysis of compliance for BNG Housing Projects in the province;
- Mapping the distribution of schools for the Department of Education (DoE) and district health facilities for DoH in order to support the analysis and allocation of health resources per municipal wards; and
- The Internet Protocol Telephony (IP telephony) is currently being de-centralised.

Service delivery facilitation

OTP has been instrumental in facilitating the implementation of key strategic projects such as the Premier and Presidential Intervention Projects as well as other national initiatives. Monitoring of service delivery and the implementation of key government projects is being strengthened.

Executive Support and Intergovernmental Relations

- Facilitated the management of the transition from the 4th to the 5th term of government. Heads of Department's posts have been filled timeously resulting in improved continuity.
- Various engagements towards improving the participation of stakeholders were facilitated pre and post SOPA including reporting on the 100 days in office of the Executive Council.
- Communication of government programmes has been enhanced including profiling of the Executive Council.

Improving operational efficiency

In its quest of capacitating the public service, the department is rolling-out Advanced Leadership Programmes (ALP) and a compulsory induction programme is now being offered to all new employees in the public sector. The organisational structure was reviewed and the implementation of this is being concluded. All departmental policies including the Supply Chain Management Policy have been updated.

2.2 Key Challenges

Key challenges faced by the OTP are:

- The implementation of ICT projects continues to be affected by the lack of capacity in SITA to support the provincial administration which continues to cause delays in the implementation of some projects; and
- Office accommodation continues to be an issue and affects the enhancement of systems as the department is scattered.

3. Outlook for the coming financial year (2015/16)

The department has revised its Strategic Plan in order to improve its coordination role and the provision of support to departments. In this regard, the following programmes are being driven:

- With the planning function residing in the OTP, one of the funded focus areas is coordinating the development of a credible long range, sector and integrated development plan. This is inclusive of an integrated skills plan for the economy which is facilitated in collaboration with ECSECC;
- Improve the capacity of the province to provide results based monitoring and evaluation (M&E) where an M&E repository will be put in place;
- Improve the delivery services by targeted departments and municipalities. DoH and DoE will continue to be supported. Infrastructure delivery will be one of the key areas to receive support;
- Continued strengthening of human resource management and development with a streamlined focus on core skills for service delivery and leadership development;
- The IGR Strategy is currently being reviewed and is expected to be completed in 2015/16 with a renewed focus on improving the functionality of IGR within the province;
- The communication strategy is also being reviewed with the aim of improving the brand and profiling visibility of the province; and
- Implementation of phase 2 for ICT governance will continue.

4. Reprioritisation

In response to the budget cut of R50.105 million and the implementation of austerity measures by the department the budget has been reprioritised as follows:

- The budget baseline for 2015/16 decreases by 5.1 per cent from R509.024 million. However, function shifts for the Eastern Cape Planning Commission and Special Programmes increase the

budget of the department by R20.329 million and R11.732 million, respectively. After effecting these changes, the budget of the department for 2015/16 is estimated to be R458.919 million;

- Programme 2 decreases by 9.4 per cent due to Goods and services being reduced in ICT consultancy budget and the budget cuts. This includes the reduction of dependence on SITA for non-mandatory SITA ICT through the creation and filling of ICT posts in the organization;
- The budgets for Goods and services and Transfers have been cut in Programme 3. However, the budget increases by 3.2 per cent due to the function shift of the Planning Commission of R20.329 million;
- Cuts on Goods and services, mainly for Communications and IGR have been effected in Programme 4; and
- All projects implemented by the department will be reviewed in order to ensure that those that yield the most benefit for the province are given more priority in terms of resource allocation.

5. Procurement

Procurement planned is for ICT infrastructure assets – routers and switches and the replacement of the existing printer contract.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Equitable share	413 723	415 931	465 515	467 203	485 833	483 334	458 919	485 734	505 356	(5.1)
Conditional grants	–	–	–	–	–	–	–	–	–	
Total receipts	413 723	415 931	465 515	467 203	485 833	483 334	458 919	485 734	505 356	(5.1)
<i>of which</i>										
Departmental receipts	760	525	2 555	252	252	514	264	277	323	(48.6)

% change from 2014/15 to 2015/16

Table 2 provides a summary of departmental receipts from 2011/12 to 2017/18. The main source of revenue for the department is the equitable share. Revenue increases from R413.723 million in 2011/12 to a revised estimate of R483.334 million in 2014/15. In 2015/16, the budget decreases by 5.1 per cent compared to the 2014/15 revised estimate. This is due to revisions in provincial budget baselines.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	116	127	171	139	139	159	146	153	195	(8.2)
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	1	–	–	6	6	2	6	6	6	200.0
Sales of capital assets	8	–	313	37	37	158	39	41	40	(75.3)
Transactions in financial assets and liabilities	635	398	2 071	70	70	195	73	77	82	(62.6)
Total departmental receipts	760	525	2 555	252	252	514	264	277	323	(48.6)

% change from 2014/15 to 2015/16

Table 3 above reflects the summary of departmental receipts collection from 2011/12 to 2017/18. Between 2011/12 and 2014/15, receipts decreased from R760 thousand to a revised estimate of R514 thousand. In 2015/16, the collection is estimated to decrease by 48.6 per cent when compared to the 2014/15 revised estimate. The varying collection trend in previous years is evident against transactions

in financial assets and liabilities and is due to once off debt recoveries that are difficult to estimate with accuracy.

7. Payment summary

7.1 Key assumptions

Assumptions have been determined which establish the basic foundation for crafting this budget. These assumptions provided a framework for setting priorities, determining service levels and allocating limited financial resources. The following assumptions were taken into consideration when this budget was formulated:

- The implementation of budget ceilings on non-core items;
- The reduction of revenue owing to the current fiscal environment;
- All inflation related increases sourced within reduced baselines (via reprioritization); and
- The implementation of cost containment measures issued by National Treasury in 2013/14 over the 2015 MTEF.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Administration	99 848	96 462	124 203	114 581	131 099	129 665	123 116	112 856	126 302	(5.1)
2. Institutional Development And Organisational Support	156 099	159 836	175 109	200 680	181 594	182 655	165 448	198 425	191 725	(9.4)
3. Policy And Governance	72 300	82 485	92 541	86 975	100 622	99 195	102 323	97 974	107 027	3.2
4. Executive Support Services	85 476	77 148	73 662	64 967	72 518	71 819	68 032	76 479	80 303	(5.3)
Total payments and estimates	413 723	415 931	465 515	467 203	485 833	483 334	458 919	485 734	505 356	(5.1)

% change from 2014/15 to 2015/16

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	366 863	356 398	356 699	382 346	382 773	379 678	390 558	417 096	429 009	2.9
Compensation of employees	162 830	168 047	184 381	183 296	198 031	196 993	233 118	231 233	236 933	18.3
Goods and services	203 407	188 327	172 317	199 050	184 742	182 685	157 440	185 863	192 076	(13.8)
Interest and rent on land	626	24	1	—	—	—	—	—	—	—
Transfers and subsidies to:	34 914	47 595	92 450	66 256	77 544	76 126	59 687	55 483	60 258	(21.6)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	34 207	41 966	42 677	44 818	48 908	48 908	41 737	37 011	40 862	(14.7)
Higher education institutions	—	—	40 476	20 476	20 476	20 476	15 998	17 100	17 955	(21.9)
Households	707	5 629	9 297	962	8 160	6 742	1 952	1 372	1 441	(71.0)
Payments for capital assets	11 750	10 995	16 366	18 601	25 516	26 713	8 674	13 155	16 089	(67.5)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	11 722	9 892	16 340	15 201	22 116	23 313	8 674	13 155	16 089	(62.8)
Software and other intangible assets	28	1 103	26	3 400	3 400	3 400	—	—	—	—
Payments for financial assets	196	943	—	—	—	817	—	—	—	(100.0)
Total economic classification	413 723	415 931	465 515	467 203	485 833	483 334	458 919	485 734	505 356	(5.1)

% change from 2014/15 to 2015/16

Tables 4 and 5 above provide a summary of payments and estimates by programme and economic classification from 2011/12 to 2017/18. In 2011/12, expenditure increased from R413.723 million to a revised estimate of R483.334 million in 2014/15. In 2015/16, the budget is estimated to decrease by 5.1 per cent to R458.919 million. This is due to budget reduction owing to the current fiscal environment.

7.4 Departmental infrastructure payments

Table 6: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
New infrastructure assets										
Existing infrastructure assets	2 000	–	–	9 870	9 870	9 870	2 000	4 378	4 597	(79.7)
Upgrade and additions	2 000			2 500	2 500	2 500	2 000	3 165	3 323	(20.0)
Refurbishment and rehabilitation										
Maintenance and repair				7 370	7 370	7 370		1 213	1 274	(100.0)
Infrastructure transfers										
Current	–	–	–	–	–	–	–	–	–	
Capital	–	–	–	–	–	–	–	–	–	
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	
Infrastructure leases	–	–	–	–	–	–	–	–	–	
Total department infrastructure	2 000	–	–	9 870	9 870	9 870	2 000	4 378	4 597	(79.7)

Table 6 above shows a summary of provincial infrastructure payments and estimates by category from 2011/12 to 2017/18. The department's spending on infrastructure increased from R2 million in 2011/12 to a revised estimate of R9.870 million in 2014/15. The 79.7 per cent decrease between 2014/15 and 2015/16 is due to the delayed implementation of a Virtual Private Network (VPN).

7.5 Transfers

7.5.1 Transfers to public entities

Table 7: Summary of transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
EC Socio-Economic Consultative Council	34 207	41 966	42 659	44 818	48 908	48 908	41 737	37 011	40 862	(14.7)
Total departmental transfers	34 207	41 966	42 659	44 818	48 908	48 908	41 737	37 011	40 862	(14.7)

% change from 2014/15 to 2015/16

Table 7 shows the summary of transfers to public entities. The expenditure increased from R34.207 million in 2011/12 to a revised estimate of R48.908 million in 2014/15. The decrease of 14.7 per cent between 2014/15 and 2015/16 is mainly due to budget cuts.

8. Programme description

8.1 Programme 1: Administration

Objectives: To provide efficient and effective support to the Premier, the Director General and the department in achieving its mandate. The associated strategic objective is No. 4 “Improved institutional efficiency and good corporate governance in the Office of the Premier.” The outputs are:

- Output 4.1: Operational efficiency; and
- Output 4.2: Effective human capital management and organisational development.

The programme consists of the following 6 sub-programmes:

- **Deputy Director General:** Provides strategic leadership of the branch;
- **Premier's Core Staff:** Ensures effective governance and service delivery to the citizens of the Eastern Cape through the provision of executive leadership and oversight;
- **Director General's Office:** Renders strategic leadership and coordination services of the OTP and the Provincial Administration;
- **Strategic and Operational Support:** Provides strategic and management support services to the department and manage its performance, as well as monitoring the mainstreaming of transformation programmes within the department;
- **Internal Human Resources:** Provides strategic human resources management support to the department; and
- **Financial and Supply Chain Management:** Provides financial and supply chain management

support services.

Table 8: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Deputy Director General - Administration	3 889	2 534	4 915	3 240	3 288	3 287	3 234	3 629	3 810	(1.6)
2. Premier'S Core Staff	15 002	12 708	16 554	16 059	16 049	14 119	9 652	14 251	14 967	(31.6)
3. Director General'S Office	6 793	9 734	11 296	12 105	12 414	12 733	25 939	12 680	13 315	103.7
4. Strategic & Operational Support	14 936	15 066	20 688	23 646	24 198	24 619	22 363	16 907	17 752	(9.2)
5. Internal Human Resources	22 939	23 414	26 519	18 667	24 835	24 092	18 996	27 526	28 902	(21.2)
6. Financial & Supply Chain Management	36 289	33 006	44 231	40 864	50 315	50 815	42 932	37 863	47 556	(15.5)
Total payments and estimates	99 848	96 462	124 203	114 581	131 099	129 665	123 116	112 856	126 303	(5.1)

% change from 2014/15 to 2015/16

**Table 9: Summary of departmental payments and estimates by economic classification:
P1 – Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	95 128	88 301	103 402	105 618	111 976	111 240	114 640	106 770	117 635	3.1
Compensation of employees	63 811	63 339	72 598	70 239	73 582	73 521	84 341	79 484	86 460	14.7
Goods and services	31 263	24 962	30 803	35 379	38 394	37 719	30 299	27 286	31 175	(19.7)
Interest and rent on land	54	–	1	–	–	–	–	–	–	–
Transfers and subsidies to:	652	2 834	9 297	962	8 118	6 684	1 952	1 372	1 441	(70.8)
Households	652	2 834	9 297	962	8 118	6 684	1 952	1 372	1 441	(70.8)
Payments for capital assets	4 068	4 601	11 504	8 001	11 005	11 741	6 524	4 714	7 227	(44.4)
Machinery and equipment	4 068	3 503	11 504	8 001	11 005	11 741	6 524	4 714	7 227	(44.4)
Software and other intangible assets	–	1 098	–	–	–	–	–	–	–	–
Payments for financial assets	–	726	–	–	–	–	–	–	–	–
Total economic classification	99 848	96 462	124 203	114 581	131 099	129 665	123 116	112 856	126 302	(5.1)

% change from 2014/15 to 2015/16

Tables 8 and 9 above provide a summary of payments and estimates for the Administration programme per sub-programme and economic classification. Expenditure increased from R99.848 million in 2011/12 to a revised estimate of R129.665 million in 2014/15. In 2015/16, the overall budget for Administration decreases by 5.1 per cent to R123.116 million with the Premier's Core Staff sub-programme reflecting a decrease of 31.6 per cent. This decrease is due to the reduction of the Premier's Discretionary Fund caused by the budget cuts. The increase in the Director General's Office sub-programme of 103.7 per cent is due to the establishment of the Technical Support Unit (TSU).

Expenditure on Compensation of Employees increases from R63.811 million in 2011/12 to a revised estimate of R73.521 million in 2014/15. In 2015/16, the budget increases by 14.7 per cent to R84.341 million due to the provision made for additional employees in the TSU.

Goods and services increased from R31.263 million to a revised estimate of R37.719 million in 2014/15. In 2015/16, the budget decreases by 19.7 per cent to R30.299 million due to the budget cuts.

Transfers and Subsidies increased from R652 thousand in 2011/12 to a revised estimate of R6.684 million in 2014/15. In 2015/16, the budget decreases by 70.8 per cent to R1.952 million due to the finalization of the person to post matching process.

Payments for Capital Assets increased from R4.068 million in 2011/12 to a revised estimate of R11.741 million in 2014/15. In 2015/16, the budget decreases by 44.4 per cent to R6.524 million due to the budget cuts.

Service Delivery Measures

Table 10: Selected service delivery measures for the programme: P1: Administration

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18
Percentage of SMS and SCM Officials disclosing their financial interests in accordance SMS handbook and SCM regulation respectively	100%	100%	100%	100%
Level of compliance with the Human Resource Management Compliance and Accountability Framework	100%	100%	100%	100%
Percentage of approved budget spent	100%	100%	100%	100%
Percentage of invoices in good standing paid within 30 days	100%	100%	100%	100%

8.2 Programme 2: Institutional Development and Organisational Support

Objectives: To provide institutional development and organisational support services to ensure that the provincial government has sufficient capacity to effectively and efficiently deliver on its mandate. The associated strategic objective is No. 2 “Improved implementation of policy, legislation and government programmes.” The outputs are:

- Output 2.1: Effective human resource management practices;
- Output 2.3: Strengthened corporate governance;
- Output 2.5: Improved innovation and knowledge management practices; and
- Output 2.6: Skilled and capable workforce in the province.

The programme consists of the following 6 sub-programmes:

- **Deputy Director General – IDOS:** Provides strategic leadership of the branch;
- **Human Capital and Talent Management Support Services:** Provide strategic management consulting and support services with respect to human capital and talent management;
- **Institutional Support Services:** Provide strategic organisational development consultancy support services to the province;
- **Human Resource Development Support Services:** Coordinate the development and implementation of strategic human resource development interventions;
- **Information Technology Management:** Provides and coordinates the provision of an integrated information and communications technology services; and
- **Anti-corruption and Security Management:** Coordinate the implementation of the provincial anti-corruption programme of action and security management policies.

Table 11: Summary of departmental payments and estimates sub-programme: P2 – Institutional Development & Organisational Support

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17	2017/18
1. Deputy Director General - Institutional Building & Transformation	6 258	8 521	8 555	8 483	9 130	9 512	3 073	8 885	9 329	(67.7)
2. Human Capital And Talent Management Support Services	14 953	10 497	17 674	17 022	17 503	16 892	16 996	9 702	10 187	0.6
3. Institutional Support Service	7 643	13 776	4 454	6 332	6 997	7 315	10 605	17 995	18 895	45.0
4. Human Resources Development Support	23 555	16 004	53 019	46 246	36 000	37 465	34 338	33 569	34 477	(8.3)
5. Provincial lct	99 052	106 812	86 950	116 415	105 782	105 542	92 661	118 591	108 669	(12.2)
6. Anti-Corruption & Security Management	4 638	4 226	4 457	6 182	6 182	5 929	7 775	9 683	10 167	31.1
Total payments and estimates	156 099	159 836	175 109	200 680	181 594	182 655	165 448	198 425	191 725	(9.4)

% change from 2014/15 to 2015/16

Table 12: Summary of departmental payments and estimates by economic classification: P2 – Institutional Development & Organisational Support

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	148 415	153 373	129 771	169 604	146 607	147 207	147 300	172 884	164 907	0.1
Compensation of employees	36 790	42 037	43 310	45 085	47 561	48 411	51 381	50 959	53 507	6.1
Goods and services	111 053	111 336	86 461	124 519	99 046	98 796	95 919	121 925	111 400	(2.9)
Interest and rent on land	572	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	2	11	40 476	20 476	20 476	20 476	15 998	17 100	17 955	(21.9)
Higher education institutions	–	–	40 476	20 476	20 476	20 476	15 998	17 100	17 955	(21.9)
Households	2	11	–	–	–	–	–	–	–	–
Payments for capital assets	7 682	6 394	4 862	10 600	14 511	14 972	2 150	8 441	8 862	(85.6)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 654	6 389	4 836	7 200	11 111	11 572	2 150	8 441	8 862	(81.4)
Software and other intangible assets	28	5	26	3 400	3 400	3 400	–	–	–	–
Payments for financial assets	–	58	–	–	–	–	–	–	–	–
Total economic classification	156 099	159 836	175 109	200 680	181 594	182 655	165 448	198 425	191 725	(9.4)

% change from 2014/15 to 2015/16

Tables 11 and 12 above provide a summary of payments and estimates for the Institutional Development & Organisational Support (IDOS) programme per sub-programme and economic classification. Expenditure increased from R156.099 million in 2011/12 to a revised estimate of R182.655 million in 2014/15 because of an increased demand for Information Communications Technology (ICT) across provincial departments. In 2015/16, the overall budget for IDOS decreases by 9.4 per cent due to the reduction in SITA contracts, contractors and consultants as well as TSU being moved to the Director General's Office in Programme 1. The increase in Institutional Support Services is due to the employment of personnel to strengthen the sub-programme. The Anti-corruption sub-programme increases by 31.1 per cent to R7.775 million due to the strengthening of resources to investigate cases.

Compensation of Employees expenditure increased from R36.790 million in 2011/12 to a revised estimate of R48.411 million in 2014/15. In 2015/16, the budget increases by 6.1 per cent to R51.381 million to cater for ICS.

Goods and services decreased from R111.053 million in 2011/12 to a revised estimate of R98.796 million in 2014/15. In 2015/16, the budget decreases further by 2.9 per cent to R95.919 million due to budget cuts as well as the reduction in SITA contracts, contractors and consultants.

Transfers and Subsidies increased from R2 thousand in 2011/12 to a revised estimate of R20.476 million in 2014/15. In 2015/16, the budget decreases by 21.9 per cent to R15.998 million due to budget cuts effected.

Payments for capital assets increased from R7.682 million in 2011/12 to a revised estimate of R14.972 million in 2014/15. In 2015/16, the budget decreases by 85.6 per cent to R2.150 million due to the funding of once-off ICT related capital projects in 2014/15.

Service Delivery Measures

Table 13: Selected service delivery measures for the programme: P2: Institutional Development & Organisational Support

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18
Number of departments implementing credible Annual Recruitment Plans (ARPs)	13	13	13	13
Number of departments implementing ICT Governance in accordance with the Provincial Framework	13	13	13	13
Number of departments implementing the Policy to prohibit trade and/or employment by employees of the Eastern Cape Provincial Government without approval	13	13	13	13
Number of departments implementing fraud prevention plans	13	13	13	13

8.3 Programme 3: Policy and Governance

Objectives: This programme aims to ensure the monitoring and evaluation of performance of provincial government, and the co-ordination of provincial policy and planning. The associated strategic objective is No. 1 “Improved policy coordination and integrated planning in the province.” The outputs are:

- Output 1.2: Improved integrated planning; and
- Output 1.3: Enhanced planning capacity in the province.

The other strategic objective is No. 2 “Improved implementation of policy, legislation and government programmes”. The outputs are:

- Output 2.2: Improved co-ordination of service delivery; and
- Output 2.4: Strengthened performance monitoring and evaluation capability.

The programme consists of the following 4 sub-programmes:

- **Deputy Director General:** Provides strategic leadership to the branch;
- **Performance Monitoring and Evaluation:** Co-ordinates and facilitates service delivery co-ordination interventions;
- **Service Delivery Intervention and Coordination Support:** Leads and co-ordinate effective oversight on governance and service delivery in the province; and
- **Policy Planning and Research Coordination:** Leads the co-ordination of policy, planning and research in the province.

Table 14: Summary of departmental payments and estimates sub-programme: P3 – Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Deputy Director General - Policy	1 445	2 135	2 116	3 150	2 650	2 635	2 871	3 528	3 704	9.0
2. Performance Monitoring And Ev	8 464	4 259	6 732	10 474	9 031	8 868	15 119	12 040	12 642	70.5
3. Service Delivery Intervention & (—	580	8 890	19 732	20 582	20 222	16 503	8 462	11 038	(18.4)
4. Policy Planning & Research Coc	62 391	75 511	74 803	53 619	68 359	67 470	67 830	73 944	79 642	0.5
Total payments and estimates	72 300	82 485	92 541	86 975	100 622	99 195	102 323	97 974	107 026	3.2

% change from 2014/15 to 2015/16

Table 15: Summary of departmental payments and estimates by economic classification: P3 - Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	38 074	37 909	49 864	42 157	51 672	50 229	60 586	60 963	66 165	20.6
Compensation of employees	16 071	18 030	25 989	26 111	32 724	32 013	49 169	48 154	41 699	53.6
Goods and services	22 003	19 879	23 875	16 046	18 948	18 216	11 417	12 809	24 465	(37.3)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	34 226	44 561	42 677	44 818	48 950	48 966	41 737	37 011	40 862	(14.8)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	34 207	41 966	42 677	44 818	48 908	48 908	41 737	37 011	40 862	(14.7)
Households	19	2 595	–	–	42	58	–	–	–	(100.0)
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	15	–	–	–	–	–	–	–	–
Total economic classification	72 300	82 485	92 541	86 975	100 622	99 195	102 323	97 974	107 027	3.2

% change from 2014/15 to 2015/16

Tables 14 and 15 above provide a summary of payments and estimates for Policy and Governance Programme per sub-programme and economic classification. Expenditure increased from R72.300 million in 2011/12 to a revised estimate of R99.195 million in 2014/15. In 2015/16, the budget for Policy and Governance programme increases by 3.2 per cent due to the function shift of the Planning Commission from Provincial Treasury to OTP.

The Performance Monitoring and Evaluation sub-programme reflects the highest increase of 70.5 per cent due to the employment of personnel and resources to strengthen the capacity of monitoring and evaluation in the province.

Compensation of Employees increased from R16.071 million in 2011/12 to a revised estimate of R32.013 million in 2014/15. In 2015/16, the budget increases by 53.6 per cent to R49.169 million to allow for the recruitment of specialists attached to the Performance Monitoring and Evaluation sub-programme and the function shift of the Planning Commission.

Goods and services decreased from R22.003 million in 2011/12 to a revised estimate of R18.216 million in 2014/15. In 2015/16, the budget further decreases by 37.3 per cent to R11.417 million due to budget cuts.

Transfers and Subsidies increased from R34.226 million to a revised estimate of R48.966 million in 2014/15. In 2015/16, the budget decreases by 14.8 per cent to R41.737 million due to reductions on transfers to ECSECC.

Service Delivery Measures

Table 16: Selected service delivery measures for the programme: P3: Policy and Governance

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18
Number of departments conducting assessments of their management practices through MPAT assessments	13	13	13	13
Level of M&E capacity in departments	Level 1	Level 2	Level 3	Level 4
Quarterly monitoring, facilitation and reporting of the Premier's Intervention Projects	4	4	4	4
Integrated Government Cluster Programme reviewed	1	1	1	1

8.4 Programme 4: Executive Support Services

Objectives: This programme aims to provide effective and efficient Executive support services to the Premier, the Executive Council, OTP and other Executive Structures of the provincial government. The associated strategic objectives and the outputs are:

Strategic objective 1: Improved policy coordination and integrated planning in the Province:

- Output 1.1: Strengthened policy co-ordination;

Strategic objective 2: Improved implementation of policy, legislation and government programmes:

- Output 2.3: Strengthened corporate governance;

Strategic objective 3: Improved co-operative governance, stakeholder relations and partnerships:

- Output 3.1: Improved public participation and co-operative governance;
- Output 3.2: Effective government communications; and
- Output 3.3: Effective strategic partnerships and international cooperation.

The programme consists of the following 5 sub-programmes:

- **Deputy Director General:** Provides strategic leadership to the branch;
- **Cabinet and Protocol Services:** Renders secretariat support services to the Cabinet;
- **Provincial Communications:** Provides communications support services to OTP and provincial government;
- **Intergovernmental & Stakeholder Relations:** Facilitates intergovernmental relations, international relations and stakeholder engagement; and
- **Legal Services:** Ensures compliance to the Constitutional and legislation requirements.

Table 17: Summary of departmental payments and estimates sub-programme: P4 – Executive Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Deputy Director General - Executive Support Services	–	2 218	2 981	3 316	4 571	4 878	2 514	3 695	3 880	(48.5)
2. Cabinet And Protocol Services	6 274	6 595	5 291	6 795	6 850	6 998	7 832	7 263	7 626	11.9
3. Provincial Communications	30 535	28 147	31 159	31 194	27 630	27 214	23 235	29 279	30 743	(14.6)
4. Intergovernmental And Stakeholder Relations	30 814	25 639	22 633	10 861	20 841	19 886	21 426	21 694	22 779	7.7
5. Legal Services	17 853	14 549	11 598	12 801	12 626	12 843	13 025	14 548	15 275	1.4
Total payments and estimates	85 476	77 148	73 662	64 967	72 518	71 819	68 032	76 479	80 303	(5.3)

% change from 2014/15 to 2015/16

Table 18: Summary of departmental payments and estimates by economic classification: P4 - Executive Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	85 246	76 815	73 662	64 967	72 518	71 002	68 032	76 479	80 303	(4.2)
Compensation of employees	46 158	44 641	42 484	41 861	44 164	43 048	48 227	52 636	55 267	12.0
Goods and services	39 088	32 150	31 178	23 106	28 354	27 954	19 805	23 843	25 035	(29.2)
Interest and rent on land	–	24	–	–	–	–	–	–	–	–
Transfers and subsidies	34	189	–	–	–	–	–	–	–	–
Households	34	189	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	196	144	–	–	–	817	–	–	–	(100.0)
Total economic classification	85 476	77 148	73 662	64 967	72 518	71 819	68 032	76 479	80 303	(5.3)

% change from 2014/15 to 2015/16

Tables 17 and 18 above provide a summary of payments and estimates for Executive Support Services programme per sub-programme and economic classification. Expenditure decreases from R85.476 million in 2011/12 to a revised estimate of R71.819 million in 2014/15. In 2015/16, the budget for Executive Support Services decreases to R68.032 million due to budget cuts.

Compensation of Employees expenditure decreased from R46.158 million in 2011/12 to a revised estimate of R43.048 million in 2014/15. In 2015/16, the budget increases by 12 per cent to R48.277 million due to the function shift of Special Programmes.

Goods and services expenditure decreases from R39.088 million in 2011/12 to a revised estimate of R27.954 million in 2014/15. In 2015/16, the budget decreases by 29.2 per cent to R19.805 million due to a reduction in advertising costs that are reprioritised resulting from the budget cuts.

Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P4: Executive Support Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18
Monitoring and management of media and public perceptions on government performance.	4	4	4	4
Level of functionality of communication system in the Province	1	100%	100%	100%
Number of programmes to mainstream vulnerable groups implemented as part of social cohesion programmes	4	4	4	4
Number of departments complying with Sections 14, 15 & 32 of PAIA	13	13	13	13

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 20: Personnel numbers and costs

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	Projected 31 March 2016	Projected 31 March 2017	Projected 31 March 2018
1. Administration	199	207	197	197	197	197	197
2. Institutional Development And Organisational Sup	89	84	76	75	75	75	75
3. Policy And Governance	44	39	35	35	35	35	35
4. Executive Support Services	76	90	83	83	83	83	83
Total provincial personnel numbers	408	420	391	390	390	390	390
Total provincial personnel cost (R thousand)	162 830	168 047	184 381	196 993	233 118	231 233	236 933
Unit cost (R thousand)	399	400	472	505	598	593	608

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 21: departmental personnel numbers and costs by component

Personnel numbers as at:	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium - term estimates		
	2 012	2 013	2 014	2014/15			2 016	2 017	2 018
Personnel numbers	408	420	391	390	394	390	390	390	390
Total personnel cost	162 830	168 047	184 381	183 296	198 031	196 993	233 118	231 233	236 933
<i>of which</i>									
Human resources component									
Personnel numbers (head count)	32	31	33	33	35	33	33	33	33
Personnel cost (R thousands)	20 018	18 417	18 595	12 120	12 460	14 316	15 430	23 730	24 917
Finance component									
Personnel numbers (head count)	34	32	31	29	29	31	31	31	31
Personnel cost (R thousands)	19 033	18 514	20 496	8 955	9 243	23 052	23 938	22 396	23 518
Full time workers									
Personnel numbers (head count)	338	369	346	345	349	345	345	345	345
Personnel cost (R thousands)	127 236	136 589	151 342	147 085	161 820	160 782	193 467	188 900	192 272
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	70	51	45	45	45	45	45	45	45
Personnel cost (R thousands)	35 594	31 458	33 039	36 211	36 211	36 211	39 651	42 333	44 661

Tables 20 and 21 above provide detailed information on personnel numbers and costs by component. The numbers decrease from 408 as at 31 March 2012 to the projected 390 as at 31 March 2015. This is due to the implementation of the new structure. In 2015/16, the department intends to maintain the same number of employees as per the revised estimate in 2014/15 by employing 345 full time workers and 45 contract workers.

9.3 Payments on training by programme

Table 22: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Administration	257	374	1 081	728	728	728	762	802	842	4.7
Subsistence and travel	—	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—	—
Other	257	374	1 081	728	728	728	762	802	842	4.7
2. Institutional Development And Organisational Support	1 255	714	996	1 000	1 000	1 000	1 046	1 102	1 157	4.6
Subsistence and travel	—	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—	—
Other	1 255	714	996	1 000	1 000	1 000	1 046	1 102	1 157	4.6
3. Policy And Governance	285	226	173	256	256	256	268	282	296	4.7
Subsistence and travel	—	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—	—
Other	285	226	173	256	256	256	268	282	296	4.7
4. Executive Support Services	457	420	613	644	644	644	674	710	746	4.7
Subsistence and travel	—	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—	—
Other	457	420	613	644	644	644	674	710	746	4.7
Total payments on training	2 254	1 734	2 863	2 628	2 628	2 628	2 750	2 896	3 041	4.6
% change from 2014/15 to 2015/16										

9.4 Information on training

Table 23: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Number of staff	408	420	391	390	394	390	390	390	390	
Number of personnel trained	154	74	177	170	170	170	160	150	158	(5.9)
of which										
Male	73	31	99	110	110	110	100	80	84	(9.1)
Female	81	43	78	60	60	60	60	70	74	
Number of training opportunities	154	74	177	170	170	170	160	150	158	(5.9)
of which										
Tertiary	45	1	55	30	30	30	23	14	15	(23.3)
Workshops	91	67	101	122	122	122	123	122	128	0.8
Seminars	18	6	21	18	18	18	14	14	15	(22.2)
Other	—	—	—	—	—	—	—	—	—	
Number of bursaries offered	—	—	—	—	—	—	—	—	—	
Number of interns appointed	—	2	8	6	6	6	6	6	6	
Number of learnerships appointed	—	—	—	—	—	—	—	—	—	
Number of days spent on training	416	200	478	459	459	459	432	405	425	(5.9)
% change from 2014/15 to 2015/16										

Tables 22 and 23 above provide information on the number of persons trained, gender profiles of the persons trained and to be trained. Also, the number of bursaries awarded both internally and externally, from 2011/12 to 2017/18 is provided. In 2011/12, expenditure increases from R2.254 million to a revised estimate of R2.628 million in 2014/15. In 2015/16, the budget increases by 4.6 per cent.

The department provides training on short courses based on the Workplace Skills Plan (WSP) and the departmental training plan. Bursaries are awarded for up skilling and priority is given to scarce skills in the department.

9.5 Structural changes

None.

Annexure to the Estimates of Provincial Revenue and Expenditure

Office of the Premier

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Tax receipts	—	—	—	—	—	—	—	—	—	
Casino taxes	—	—	—	—	—	—	—	—	—	
Horse racing taxes	—	—	—	—	—	—	—	—	—	
Liquor licences	—	—	—	—	—	—	—	—	—	
Motor vehicle licences	—	—	—	—	—	—	—	—	—	
Sales of goods and services other than capital assets	116	127	171	139	139	159	146	153	195	(8.2)
Sale of goods and services produced by department (excluding capital assets)	116	127	171	139	139	159	146	153	195	(8.2)
Sales by market establishments	—	—	—	—	—	—	—	—	—	
Administrative fees	—	—	—	—	—	—	—	—	—	
Other sales	116	127	171	139	139	159	146	153	195	(8.2)
<i>Of which</i>										
<i>Other (Specify)</i>	—	—	—	—	—	—	—	—	—	
<i>Other (Specify)</i>	—	—	—	—	—	—	—	—	—	
<i>Other (Specify)</i>	—	—	—	—	—	—	—	—	—	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	—	—	—	—	—	—	—	—	—	
Transfers received from:	—	—	—	—	—	—	—	—	—	
Other governmental units	—	—	—	—	—	—	—	—	—	
Higher education institutions	—	—	—	—	—	—	—	—	—	
Foreign governments	—	—	—	—	—	—	—	—	—	
International organisations	—	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	
Households and non-profit institutions	—	—	—	—	—	—	—	—	—	
Fines, penalties and forfeits	—	—	—	—	—	—	—	—	—	
Interest, dividends and rent on land	1	—	—	6	6	2	6	6	6	200.0
Interest	1	—	—	6	6	2	6	6	6	200.0
Dividends	—	—	—	—	—	—	—	—	—	
Rent on land	—	—	—	—	—	—	—	—	—	
Sales of capital assets	8	—	313	37	37	158	39	41	40	(75.3)
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	
Other capital assets	8	—	313	37	37	158	39	41	40	(75.3)
Transactions in financial assets and liabilities	635	398	2 071	70	70	195	73	77	82	(62.6)
Total departmental receipts	760	525	2 555	252	252	514	264	277	323	(48.6)

% change from 2014/15 to 2015/16

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18	
Current payments	366 863	356 398	356 699	382 346	382 773	379 678	390 558	417 096	429 009	2.9
Compensation of employees	162 830	168 047	184 381	183 296	198 031	196 993	233 118	231 233	236 933	18.3
Salaries and wages	146 593	164 080	179 839	164 476	179 211	173 354	217 364	180 812	185 624	25.4
Social contributions	16 237	3 967	4 542	18 820	18 820	23 639	15 754	50 421	51 310	(33.4)
Goods and services	203 407	188 327	172 317	199 050	184 742	182 685	157 440	185 863	192 076	(13.8)
Administrative fees	12	12	478	493	493	705	649	518	719	(7.9)
Advertising	8 485	9 460	14 136	10 439	10 669	7 709	4 483	6 608	7 132	(41.8)
Assets less than the capitalisation threshold	756	501	1 368	519	2 279	1 916	232	344	257	(87.9)
Bursaries: Employees	176	47	148	498	498	515	498	523	549	(3.3)
Catering: Departmental activities	5 397	6 091	4 831	1 000	2 845	3 585	1 088	2 271	2 385	(69.7)
Communication (G&S)	8 329	8 358	7 315	9 225	10 073	9 323	6 912	7 175	9 293	(25.9)
Computer services	81 803	90 227	75 616	90 921	75 291	76 368	79 054	96 116	85 094	3.5
Consultants and professional services: Business and advisory services	44 225	31 608	28 605	38 701	29 539	29 262	22 869	23 808	35 248	(21.8)
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	3 536	2 427	1 614	1 676	1 616	1 758	1 438	1 760	1 848	(18.2)
Contractors	7 478	1 815	1 211	13 636	12 306	12 600	6 031	11 032	11 572	(52.1)
Agency and support / outsourced services	7 825	8 707	6 732	3 845	2 845	3 098	4 591	4 021	4 222	48.2
Entertainment	73	13	12	–	–	–	–	96	101	–
Fleet services (including government motor transport)	–	715	739	595	2 693	1 318	976	625	1 081	(25.9)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	58	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	322	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	17	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	1 146	149	1 167	137	137	388	410	144	295	5.7
Consumable: Stationery, printing and office supplies	4 139	3 639	2 450	2 592	2 932	3 441	2 718	2 522	2 890	(21.0)
Operating leases	3 500	–	280	–	–	–	–	–	–	–
Property payments	81	83	155	229	229	139	89	242	259	(36.0)
Transport provided: Departmental activity	248	295	634	596	1 096	2 425	1 316	1 268	1 331	(45.7)
Travel and subsistence	15 511	15 082	15 310	13 529	16 882	14 911	12 341	15 754	16 542	(17.2)
Training and development	2 255	1 084	1 865	3 234	3 234	3 434	3 682	2 909	3 054	7.2
Operating payments	671	1 121	880	942	942	1 465	332	1 078	984	(77.3)
Venues and facilities	3 274	3 506	2 830	2 556	4 456	4 264	4 231	3 179	3 342	(0.8)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	626	24	1	–	–	–	–	–	–	–
Interest	626	24	1	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	34 914	47 595	92 450	66 256	77 544	76 126	59 687	55 483	60 258	(21.6)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	34 207	41 966	42 677	44 818	48 908	48 908	41 737	37 011	40 862	(14.7)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	34 207	41 966	42 677	44 818	48 908	48 908	41 737	37 011	40 862	(14.7)
Higher education institutions	–	–	40 476	20 476	20 476	20 476	15 998	17 100	17 955	(21.9)
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	707	5 629	9 297	962	8 160	6 742	1 952	1 372	1 441	(71.0)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	707	5 629	9 297	962	8 160	6 742	1 952	1 372	1 441	(71.0)
Payments for capital assets	11 750	10 995	16 366	18 601	25 516	26 713	8 674	13 155	16 089	(67.5)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	11 722	9 892	16 340	15 201	22 116	23 313	8 674	13 155	16 089	(62.8)
Transport equipment	955	–	–	–	–	–	–	–	–	–
Other machinery and equipment	10 767	9 892	16 340	15 201	22 116	23 313	8 674	13 155	16 089	(62.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	28	1 103	26	3 400	3 400	3 400	–	–	–	(100.0)
Payments for financial assets	196	943	–	–	–	817	–	–	–	(100.0)
Total economic classification	413 723	415 931	465 515	467 203	485 833	483 334	458 919	485 734	505 356	(5.1)

% change from 2014/15 to 2015/16

Table B.2A: Details of payments and estimates by economic classification: P1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	95 128	88 301	103 402	105 618	111 976	111 240	114 640	106 770	117 635	3.1
Compensation of employees	63 811	63 339	72 598	70 239	73 582	73 521	84 341	79 484	86 460	14.7
Salaries and wages	55 612	63 339	72 598	60 370	63 713	61 499	78 437	49 983	57 115	27.5
Social contributions	8 199	—	—	9 869	9 869	12 022	5 904	29 501	29 345	(50.9)
Goods and services	31 263	24 962	30 803	35 379	38 394	37 719	30 299	27 286	31 175	(19.7)
Administrative fees	12	12	478	493	493	705	649	518	719	(7.9)
Advertising	770	1 356	690	836	1 136	962	318	477	695	(66.9)
Assets less than the capitalisation threshold	727	338	1 353	519	2 279	1 916	232	344	257	(87.9)
Audit cost: External	4 165	3 312	3 941	3 687	3 687	4 061	3 500	3 871	3 877	(13.8)
Bursaries: Employees	156	26	148	498	498	515	498	523	549	(3.3)
Catering: Departmental activities	427	643	537	150	280	362	256	157	165	(29.3)
Communication (G&S)	8 125	7 722	7 320	8 748	9 596	9 008	6 912	6 675	8 768	(23.3)
Computer services	2 713	810	1 161	985	985	546	114	1 088	1 165	(79.1)
Consultants and professional services: Business and advisory services	2 438	1 863	1 256	5 748	3 057	2 186	4 197	1 699	1 789	92.0
Contractors	508	—	302	5 176	5 046	5 778	5 038	3 830	4 010	(12.8)
Agency and support / outsourced services	234	3 471	5 755	1 200	1 200	1 261	1 110	1 260	1 323	(12.0)
Entertainment	50	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	715	739	595	2 693	1 318	976	625	1 081	(25.9)
Inventory: Food and food supplies	—	58	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	322	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	17	—	—	—	—	—	—	—	—
Consumable supplies	1 135	71	868	137	137	387	360	144	295	(7.0)
Consumable: Stationery, printing and office supplies	835	790	465	954	1 354	1 430	998	803	1 086	(30.2)
Operating leases	3 500	—	—	—	—	—	—	—	—	—
Property payments	81	83	155	229	229	139	89	242	259	(36.0)
Transport provided: Departmental activity	41	—	—	27	27	183	46	27	28	(74.9)
Travel and subsistence	4 177	3 001	4 475	3 351	3 651	4 653	3 295	3 504	3 680	(29.2)
Training and development	193	92	381	1 009	1 009	837	1 065	711	746	27.2
Operating payments	262	456	602	720	720	1 219	289	456	331	(76.3)
Venues and facilities	392	126	177	317	317	253	357	332	353	41.1
Interest and rent on land	54	—	1	—	—	—	—	—	—	—
Interest	54	—	1	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	652	2 834	9 297	962	8 118	6 684	1 952	1 372	1 441	(70.8)
Households	652	2 834	9 297	962	8 118	6 684	1 952	1 372	1 441	(70.8)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	652	2 834	9 297	962	8 118	6 684	1 952	1 372	1 441	(70.8)
Payments for capital assets	4 068	4 601	11 504	8 001	11 005	11 741	6 524	4 714	7 227	(44.4)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 068	3 503	11 504	8 001	11 005	11 741	6 524	4 714	7 227	(44.4)
Transport equipment	955	—	—	—	—	—	—	—	—	—
Other machinery and equipment	3 113	3 503	11 504	8 001	11 005	11 741	6 524	4 714	7 227	(44.4)
Software and other intangible assets	—	1 098	—	—	—	—	—	—	—	—
Payments for financial assets	—	726	—	—	—	—	—	—	—	—
Total economic classification	99 848	96 462	124 203	114 581	131 099	129 665	123 116	112 856	126 302	(5.1)

% change from 2014/15 to 2015/16

Table B.2B: Details of payments and estimates by economic classification: P2: Institutional Development and Organisational Support

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	148 415	153 373	129 771	169 604	146 607	147 207	147 300	172 884	164 907	0.1
Compensation of employees	36 790	42 037	43 310	45 085	47 561	48 411	51 381	50 959	53 507	6.1
Salaries and wages	33 127	38 910	39 980	40 756	43 232	43 829	47 784	46 062	48 365	9.0
Social contributions	3 663	3 127	3 330	4 329	4 329	4 582	3 597	4 897	5 142	(21.5)
Goods and services	111 053	111 336	86 461	124 519	99 046	98 796	95 919	121 925	111 400	(2.9)
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	142	530	143	1 037	987	427	780	798	838	82.7
Assets less than the capitalisation threshold	29	163	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 598	1 246	241	150	505	686	149	157	165	(78.3)
Communication (G&S)	–	338	–	100	100	–	–	104	109	–
Computer services	79 090	89 417	74 435	89 936	74 306	75 822	78 940	95 028	83 929	4.1
Consultants and professional services: Business and advisory services	17 599	11 563	8 432	20 820	10 422	12 255	10 126	13 800	13 720	(17.4)
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	55	–	–	–	–	–	–	–	–	–
Contractors	6 589	1 760	86	7 850	7 850	5 552	500	7 532	7 909	(91.0)
Agency and support / outsourced services	365	2 823	272	–	–	–	1 200	–	–	–
Entertainment	7	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	604	115	249	60	60	36	20	63	66	(44.4)
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	27	27	27	27	29	30	–
Travel and subsistence	2 995	2 204	1 944	2 867	3 117	2 378	2 550	2 624	2 755	7.2
Training and development	1 320	456	573	1 266	1 266	1 196	1 134	1 362	1 430	(5.2)
Operating payments	65	228	43	7	7	21	42	7	7	100.0
Venues and facilities	595	493	43	399	399	396	451	421	442	13.9
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	572	–	–	–	–	–	–	–	–	–
Interest	572	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2	11	40 476	20 476	20 476	20 476	15 998	17 100	17 955	(21.9)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	40 476	20 476	20 476	20 476	15 998	17 100	17 955	(21.9)
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	2	11	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	2	11	–	–	–	–	–	–	–	–
Payments for capital assets	7 682	6 394	4 862	10 600	14 511	14 972	2 150	8 441	8 862	(85.6)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 654	6 389	4 836	7 200	11 111	11 572	2 150	8 441	8 862	(81.4)
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	7 654	6 389	4 836	7 200	11 111	11 572	2 150	8 441	8 862	(81.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	28	5	26	3 400	3 400	3 400	–	–	–	(100.0)
Payments for financial assets	–	58	–	–	–	–	–	–	–	–
Total economic classification	156 099	159 836	175 109	200 680	181 594	182 655	165 448	198 425	191 725	(9.4)
% change from 2014/15 to 2015/16										

Table B.2C: Details of payments and estimates by economic classification: P3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	38 074	37 909	49 864	42 157	51 672	50 229	60 586	60 963	66 165	20.6
Compensation of employees	16 071	18 030	25 989	26 111	32 724	32 013	49 169	48 154	41 699	53.6
Salaries and wages	16 071	17 839	25 654	26 111	32 724	30 759	46 155	37 729	30 754	50.1
Social contributions	—	191	335	—	—	1 254	3 014	10 425	10 946	140.4
Goods and services	22 003	19 879	23 875	16 046	18 948	18 216	11 417	12 809	24 465	(37.3)
Administrative fees	—	—	—	—	—	—	—	—	—	—
Advertising	2	55	—	40	40	—	40	42	44	—
Assets less than the capitalisation threshold	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	318	341	339	150	150	197	133	219	230	(32.5)
Communication (G&S)	16	249	—	—	—	315	—	—	—	(100.0)
Computer services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	12 565	15 483	18 147	11 488	12 645	13 565	6 215	6 246	17 573	(54.2)
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	—	—	—	—	—	—	—	—	—	—
Agency and support / outsourced services	6 367	146	465	368	368	455	1 281	386	405	181.5
Entertainment	10	13	12	—	—	—	—	15	16	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	558	332	76	320	320	445	340	336	353	(23.6)
Operating leases	—	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	14	—	—	116	116	29	—	121	127	(100.0)
Travel and subsistence	1 758	2 608	3 831	2 658	4 403	2 484	2 101	4 191	4 401	(15.4)
Training and development	285	149	499	271	271	217	581	186	195	167.7
Operating payments	40	192	185	3	3	113	—	77	81	(100.0)
Venues and facilities	70	311	321	632	632	396	726	990	1 040	83.3
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	34 226	44 561	42 677	44 818	48 950	48 966	41 737	37 011	40 862	(14.8)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	34 207	41 966	42 677	44 818	48 908	48 908	41 737	37 011	40 862	(14.7)
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	34 207	41 966	42 677	44 818	48 908	48 908	41 737	37 011	40 862	(14.7)
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	19	2 595	—	—	42	58	—	—	—	(100.0)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	19	2 595	—	—	42	58	—	—	—	(100.0)
Payments for capital assets	—	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	15	—	—	—	—	—	—	—	—
Total economic classification	72 300	82 485	92 541	86 975	100 622	99 195	102 323	97 974	107 027	3.2

% change from 2014/15 to 2015/16

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

Table B.2D: Details of payments and estimates by economic classification: P4 Executive Support Services

	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
R thousand	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	85 246	76 815	73 662	64 967	72 518	71 002	68 032	76 479	80 303	(4.2)
Compensation of employees	46 158	44 641	42 484	41 861	44 164	43 048	48 227	52 636	55 267	12.0
Salaries and wages	41 783	43 992	41 607	37 239	39 542	37 267	44 988	47 038	49 390	20.7
Social contributions	4 375	649	877	4 622	4 622	5 781	3 239	5 598	5 878	(44.0)
Goods and services	39 088	32 150	31 178	23 106	28 354	27 954	19 805	23 843	25 035	(29.2)
Administrative fees	—	—	—	—	—	—	—	—	—	—
Advertising	7 571	7 519	13 303	8 526	8 506	6 320	3 345	5 291	5 556	(47.1)
Assets less than the capitalisation threshold	—	—	15	—	—	—	—	—	—	—
Bursaries: Employees	20	21	—	—	—	—	—	—	—	—
Catering: Departmental activities	3 054	3 861	3 714	550	1 910	2 340	550	1 738	1 825	(76.5)
Communication (G&S)	188	49	-5	377	377	—	—	396	416	—
Computer services	—	—	20	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	11 623	2 699	770	645	3 415	1 256	2 331	2 063	2 166	85.6
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	3 481	2 427	1 614	1 676	1 616	1 758	1 438	1 760	1 848	(18.2)
Contractors	381	55	823	610	-590	1 270	493	-330	-347	(61.2)
Agency and support / outsourced services	859	2 267	240	2 277	1 277	1 382	1 000	2 375	2 494	(27.6)
Entertainment	6	—	—	—	—	—	—	81	85	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	11	78	299	—	—	1	50	—	—	4900.0
Consumable: Stationery, printing and office supplies	2 142	2 402	1 660	1 258	1 198	1 530	1 360	1 320	1 386	(11.1)
Operating leases	—	—	280	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	193	295	634	426	926	2 186	1 243	1 091	1 146	(43.1)
Travel and subsistence	6 581	7 269	5 060	4 653	5 711	5 396	4 395	5 435	5 706	(18.6)
Training and development	457	387	412	688	688	1 184	902	650	683	(23.8)
Operating payments	304	245	50	212	212	112	1	538	564	(99.1)
Venues and facilities	2 217	2 576	2 289	1 208	3 108	3 219	2 697	1 436	1 508	(16.2)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	24	—	—	—	—	—	—	—	—
Interest	—	24	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	34	189	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	34	189	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	34	189	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	196	144	—	—	—	817	—	—	—	(100.0)
Total economic classification	85 476	77 148	73 662	64 967	72 518	71 819	68 032	76 479	80 303	(5.3)

% change from 2014/15 to 2015/16

No.	Project name	Municipality / Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF Estimates		
			Water; electricity; sanitation/toilet; fencing etc)	Date: Start	Date: Finish					2015/16	MTEF 2016/17	MTEF 2017/18
R'000			Units (i.e. number of facilities or square meters)									
1. New infrastructure assets												
Total New infrastructure assets												
2. Upgrade and additions												
1	Upgrade of Routers and provision of switches	0	Upgrades	00-01-1900	00-01-1900	0	INSTITUTIONAL BUILDING & TRANSFORMATION	-	-	1 500	3 165	3 323
2	Implementation of phase 2 of Disaster Recovery	0	0	00-01-1900	00-01-1900	0	INSTITUTIONAL BUILDING & TRANSFORMATION	-	-	-	-	-
3	GIS Data	0	0	00-01-1900	00-01-1900	0	INSTITUTIONAL BUILDING & TRANSFORMATION	-	-	500	-	-
Total Upgrade and additions												
3. Rehabilitation and refurbishments												
Total Rehabilitation and refurbishments												
4. Maintenance and repairs												
1	Procurement and Maintenance of UPS	0	Maintenance	00-01-1900	00-01-1900	0	INSTITUTIONAL BUILDING & TRANSFORMATION	-	-	-	-	-
2	Annual ICT asset audit	0	Maintenance	00-01-1900	00-01-1900	0	INSTITUTIONAL BUILDING & TRANSFORMATION	-	-	-	-	-
3	Implementation of the Provincial VPN	0	Maintenance	00-01-1900	00-01-1900	0	INSTITUTIONAL BUILDING & TRANSFORMATION	-	-	-	-	-
4	Procurement of Microsoft EA and ESET NOD 32 Anti-virus	0	Maintenance	00-01-1900	00-01-1900	0	INSTITUTIONAL BUILDING & TRANSFORMATION	-	-	-	-	-
5	Procurement of GIS Printer and ESRI GIS licence	0	Maintenance	00-01-1900	00-01-1900	0	INSTITUTIONAL BUILDING & TRANSFORMATION	-	-	-	-	-
6	Installation and upgrade of the Network Infrastructure Hardware and Software	0	Maintenance	00-01-1900	00-01-1900	0	INSTITUTIONAL BUILDING & TRANSFORMATION	-	-	-	-	-
7	Maintenance of Phase 2	0	Maintenance	00-01-1900	00-01-1900	0	INSTITUTIONAL BUILDING & TRANSFORMATION	-	-	-	-	-
8	GIS Licence	0	Maintenance	00-01-1900	00-01-1900	0	INSTITUTIONAL BUILDING & TRANSFORMATION	-	-	-	-	-
Total Infrastructure transfers - current												

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF Estimates		
			Water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of facilities or square meters)	Date: Start	Date: Finish						2015/16	MTEF 2016/17	MTEF 2017/18
R'000														
	6. Infrastructure transfers - capital													
	Total Infrastructure payments for financial assets								-	-	-	-	-	-
	7. Infrastructure leases													
	Total Infrastructure leases								-	-	-	-	-	-
	Total Office Of The Premier Infrastructure								-	-	-	2 000	4 378	4 597

◆ END OF EPRE ◆

