

Vote 01

Office of the Premier

Table 1.1: Summary of departmental allocation: Vote 1: Office of Premier

| R' 000 | 2012/13 To be appropriated | 2013/14 | 2014/15 |
|-------------------------------|---|----------------|----------------|
| MTEF allocations | 404 531 | 447 679 | 471 854 |
| of which | | | |
| Current payments | 359 693 | 395 132 | 416 682 |
| Transfers and subsidies | 39 483 | 42 678 | 44 811 |
| Payments for capital assets | 5 355 | 9 869 | 10 361 |
| Payments for financial assets | - | - | - |
| Statutory Amount* | 1 916 | 2 016 | 2 116 |
| Responsible MEC | Honourable Premier | | |
| Administering Department | Office of Premier | | |
| Accounting Officer | Director General | | |
| Website | http://www.ecpg.gov.za | | |

* The Statutory Amount is the total package of the MEC's remuneration. It is part of Current Payments.

1. Overview

1.1. Vision

The leader in excellence at the centre of a coherent, pro poor Provincial Administration.

1.2. Mission

Ensuring responsive, integrated and sustainable service delivery to all in the Eastern Cape through strategic leadership, critical interventions and coordinated effective provincial governance.

1.3. Departmental objectives, core functions and responsibilities

The Office of the Premier (OTP) aims to ensure effective and efficient governance in the province of the Eastern Cape through the implementation of the constitution and the electoral mandate.

The objectives, main functions and responsibilities of OTP encompasses, service delivery coordination in the province, where it discharges its mandate through programmes aimed at building a developmental state by improving the public service and strengthening democratic institutions. These include:

- Transforming the culture of the public service, implementing the public sector transformation strategy and building a cadre of public sector leaders
- Human Resources Management Turnaround to strengthen people management, development and service delivery improvement
- Improving service delivery coordination as well as accessibility, responsiveness and

transparency

- Coordinating the implementation of the national outcomes approach, which calls for monitoring, reporting and accountability of performance
- Ensuring that the plague of corruption is removed from society through implementation of the Provincial Anti-Corruption Strategy
- Improving information communication technology (ICT) governance
- Reducing the cost and incidence of litigation against the state.

1.4. Demands for and expected changes in services

The responsibilities and expectations of OTP have grown considerably. The department is expected to lead when it comes to issues such as policy development, and this has resulted in the department reengineering its organisational structure in 2012/13. The reorganisation of the Office of the Premier seeks to strengthen both the transversal and departmental internal functions to increase the impact of the department in the provincial administration.

The reengineered structure was endorsed by the Minister for Public Service and Administration and approved by the Premier in July 2011. The implementation of the new structure is being phased in and will be fully functional in April 2012.

1.5. 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; Borrowing Powers of Provincial Government Act, 1996; Promotion of Equality and Prevention of Unfair Discrimination Act, 2000; Promotion of Access to Information Act, 2000.

2. Review of the current financial year (2011/12)

The department developed a capacitation and implementation plan to facilitate the phased-in approach on implementing the organogram structure. Phase 1 work has been completed in 2011/12 with other phases towards full implementation of the structure targeted for beginning of the upcoming financial year.

With the decentralisation of the Shared Internal Audit Services (SIAS), the department appointed an audit committee to oversee the work of internal audit and assist in providing assurance in the control environment of the department. The audit committee is fully functional and performs its responsibilities as required by the Audit Charter.

The Provincial Human Capital Management Strategic Framework was developed and adopted. This framework is aimed at repositioning the role of human resource management and development (HRM&D) as a strategic partner, administrative expert, employee champion and change agent in the province.

As part of implementing the transformation strategy, a broad culture change intervention was launched which included public servants engagements, deployment of senior management (SMS) and Batho Pele audits, among others. Change agents were nominated by all departments and they are partaking in a capacity building programme which commenced in February 2012.

In a bid to improve the corporate image of OTP and the provincial government, a provincial communication strategy was developed and its implementation commenced with the post executive council media briefings and the Executive Council (EXCO) Outreach Programme.

The Provincial Fraud Prevention Plan, which includes fraud risks identified in departments, will assist in putting mitigating measures in place, to curb the spread of fraud and tighten the existing controls. Furthermore the department developed and launched a web based case management system to allow for the capturing, monitoring and reporting on the progress of these cases.

In terms of information communication technology (ICT), the department has developed an ICT governance framework which was adopted by EXCO. To oversee implementation of the strategy, the governance and administration cluster was appointed as the provincial ICT governance committee.

With regard to planning, service delivery coordination and monitoring and evaluations, the Provincial Monitoring and Reporting Framework, the Provincial Coordination and Monitoring Team (PCMT) was established as a mechanism to ensure that the coordinating departments are able to discharge their service delivery coordination and oversight mandate effectively.

Sector studies were conducted as a contribution to the development of a long-range planning framework, the Provincial Growth and Development Plan (PGDP), for the province.

3. Outlook for the coming financial year (2012/13)

As detailed in the Annual Performance Plan, OTP has aligned its plans and budgets to deliver on Outcome 12, which seeks to establish an efficient, effective and development oriented public service and an empowered and fair, inclusive citizenship.

The department will continue to implement the new organogram structure focusing on the person to post matching process, which is coupled with a process of job evaluation for new posts funded on the structure. Furthermore, the department plans to strengthen its corporate governance by ensuring that the necessary capacity is built in the areas of risk management, assurance provision by internal audit and the audit committee.

As part of implementing the Public Sector Transformation Strategy, the implementation of the Leadership Development Programme aimed at executive, senior management and potential senior managers has been rolled out and the Culture Change Programme, launched in the 2011/12 financial year, will be fully rolled out. Parallel to this is the Leadership Seminar Series planned to take place throughout the 2012/13 financial year.

Continued support will be given to departments with a specific focus on assisting departments with development of human resource plans, in order to improve employment

equity targets.

The provincial ICT and networks that are provided and supported by the State Information Technology Agency (SITA) will be funded to ensure that delivery of the mandatory and non-mandatory services provided through SITA are delivered effectively and on time. These include four mandatory areas ie wide area network, printing services, data processing, transversal systems and three non-mandatory areas which are desktop support, application support and provincial infrastructure support.

In the 2012/13 financial year, support will be provided to the Sustainable Rural Development in the Eastern Cape (SURUDEC) programme which is funded by the European Union and is concluding in 2013/14.

The coordination of the implementation of the provincial Monitoring, Reporting and Evaluations (M&R and E) framework will continue over the MTEF.

In relation to Executive Support Services, the department plans to improve integrated governance and service delivery by increasing engagement and participation of departments in the Integrated Development Plan (IDP) processes to improve integrated service delivery in the province.

The provincial communication system will apply the Logic Framework Model which flags clear outcomes, outputs and activities that will characterise the communications and marketing programme of OTP for the 2012/13 financial year. In addition to the above, the monitoring and updating of the provincial website, the department's intranet and an e-newsletter will be published.

Other key projects include branding and marketing campaigns to be rolled out, such as the signature event of the Eastern Cape, Brand EC campaign and a corporate video.

4. Reprioritisation

The department reprioritised within its baseline and further reduced its budget by an equivalent of ten per cent of its goods and services budget to fund other provincial priorities.

It must be mentioned that, there were cost containment measures that were instituted by the department in the 2011/12 financial year and these have informed the reduction in budget in non-core areas. Such cost containment measures will be carried into the 2012/13 MTEF.

5. Procurement

Below is the planned major procurement or tenders for OTP for the 2012/13 MTEF. More details of these and other procurement are found in the department's procurement plan which is currently being finalised.

Leadership development programme

This programme is aimed at developing skills and the resourcefulness of senior managers in the public service by stimulating interest in personal and strategic leadership styles, team leadership, deepening personal awareness and self-knowledge.

Transversal training programme

Provision has been made for training and development of public servants across provincial government departments.

6. Receipts and financing

6.1. Summary of receipts

| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
|-----------------------|----------------|----------------|----------------|----------------|-----------------|------------------|-----------------------|----------------|----------------|-----------------------|
| | | Audited | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Equitable share | 343 597 | 358 793 | 374 299 | 403 665 | 403 665 | 376 360 | 404 304 | 447 439 | 471 602 | 7.42 |
| Conditional grants | - | - | - | - | - | - | - | - | - | - |
| Departmental receipts | 379 | 931 | 751 | 215 | 215 | 170 | 227 | 240 | 252 | 33.53 |
| Total receipts | 343 976 | 359 724 | 375 050 | 403 880 | 403 880 | 376 530 | 404 531 | 447 679 | 471 854 | 7.44 |

Table 1.2 shows the summary of receipts for OTP. The main source of funding for the department is the equitable share. Funding to the department increased moderately over the past few years. In the 2012/13 financial year, total receipts increase by 7.4 per cent to R404.5 million from the 2011/12 revised estimate of R376.5 million.

6.2. Departmental receipts collection

| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
|---|------------|------------|------------|-------------|-----------------|------------------|-----------------------|------------|------------|-----------------------|
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Tax receipts | - | - | - | - | - | - | - | - | - | |
| Casino taxes | - | - | - | - | - | - | - | - | - | |
| Horse racing taxes | - | - | - | - | - | - | - | - | - | |
| Liquor licences | - | - | - | - | - | - | - | - | - | |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - | |
| Sales of goods and services other than capital assets | 98 | 102 | 111 | 120 | 120 | 108 | 126 | 132 | 139 | 16.67 |
| Transfers received | - | - | - | - | - | - | - | - | - | |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - | |
| Interest, dividends and rent on | (10) | 16 | 21 | 5 | 5 | 5 | 5 | 6 | 6 | |
| Sales of capital assets | 47 | 83 | 375 | 30 | 30 | - | 32 | 35 | 37 | |
| Transactions in financial assets and liabilities | 244 | 730 | 244 | 60 | 60 | 57 | 64 | 67 | 70 | 12.28 |
| Total | 379 | 931 | 751 | 215 | 215 | 170 | 227 | 240 | 252 | 33.53 |

Table 1.3 above shows a fluctuating revenue trend from 2008/09 to 2012/13 where after own receipts stabilises at R227 000 in 2012/13 and increasing marginally to R252 000 in 2014/15. The varying collection trend in previous years is evident against transactions in financial assets and liabilities and is due to once-off recoveries of staff debts that are difficult to estimate with accuracy. Other sources of own receipts include sale of goods and services other than capital assets in respect of commission earned on insurance deductions and garnishee orders. Interest, dividends and rent on land relating to interest that is levied on outstanding staff debts and positive bank balances and the sale of capital assets in respect of the sale of redundant equipment.

6.3. Donor funding

Table 1.6: Summary of departmental donor funding receipts: Vote 1: Office of Premier

| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
|---------------------|---------|---------|---------|-------------|-----------------|------------------|-----------------------|---------|---------|-----------------------|
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Donor organisations | | | | | | | | | | |
| European Union | 6 596 | - | 6 309 | - | - | - | - | - | - | |
| Total receipts | 6 596 | - | 6 309 | - | - | - | - | - | - | |

The SURUDEC programme is a joint programme of the European Union and the Republic of South Africa. OTP is the contracting authority and Rural and Urban Livelihoods (RULIV) has been appointed as the implementing agent. The objective of the programme is to contribute towards reduction of poverty by enabling vulnerable communities to develop and implement sustainable livelihood projects through the grants provided by this programme. The department did not receive donor funding in the 2011/12 financial year and does not anticipate receiving any funds over the 2012/13 MTEF.

7. Payment summary

Key assumptions

Assumptions have been determined, which establish the basic foundation for crafting this budget. These assumptions provide a framework to the departmental officials for setting priorities, determining service levels and allocating limited financial resources.

The following assumptions have been taken into consideration when formulating the budget:

- Adjustments to salaries contained in the wage agreement of 5.5 per cent and 1.5 per cent for pay progression
- The budget for the 2012/13 MTEF has been compiled based on a new programme structure which was approved in the 2011/12 financial year
- Reprioritisation has been done on the basis of financial resource constraints that the department is experiencing.

Programme summary

Table 1.8: Summary of provincial payments and estimates by programme: Vote 1: Office of Premier

| Table 1.8. Summary of provincial payments and estimates by programme, vote, and/or Premier | | | | | | | | | | |
|--|----------------|----------------|----------------|----------------|-----------------|------------------|-----------------------|----------------|----------------|-----------------------|
| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| 1. Administration | 85 642 | 83 479 | 91 514 | 103 770 | 107 761 | 105 008 | 107 562 | 118 679 | 125 137 | 2.43 |
| 2. Institutional Building And Transformation | 119 785 | 133 885 | 135 425 | 134 549 | 143 281 | 140 844 | 147 917 | 163 118 | 171 628 | 5.02 |
| 3. Policy And Governance | 82 069 | 84 111 | 74 117 | 82 081 | 78 762 | 62 182 | 73 508 | 81 985 | 86 625 | 18.21 |
| 4. Executive Support Services | 56 480 | 58 249 | 73 994 | 83 480 | 74 076 | 68 496 | 75 544 | 83 897 | 88 464 | 10.29 |
| Total | 343 976 | 359 724 | 375 050 | 403 880 | 403 880 | 376 530 | 404 531 | 447 679 | 471 854 | 7.44 |

Summary of economic classification

Table 1.9: Summary of provincial payments and estimates by economic classification: Vote 1: Office of Premier

| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
|---|----------------|----------------|----------------|----------------|-----------------|------------------|-----------------------|----------------|----------------|-----------------------|
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Current payments | 280 040 | 295 971 | 332 631 | 354 120 | 353 979 | 329 960 | 359 693 | 395 132 | 416 682 | 9.01 |
| Compensation of employees | 118 441 | 128 693 | 142 700 | 157 007 | 161 891 | 159 966 | 175 585 | 185 243 | 195 432 | 9.76 |
| Goods and services | 161 599 | 167 146 | 189 610 | 197 113 | 192 088 | 169 994 | 184 108 | 209 889 | 221 250 | 8.30 |
| Interest and rent on land | - | 132 | 321 | - | - | - | - | - | - | - |
| Transfers and subsidies | 52 284 | 48 754 | 36 863 | 38 009 | 38 486 | 35 493 | 39 483 | 42 678 | 44 811 | 11.24 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 48 269 | 47 889 | 36 305 | 38 009 | 38 009 | 35 010 | 38 998 | 42 166 | 44 274 | 11.39 |
| Universities and technikons | - | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 3 560 | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | - |
| Households | 455 | 865 | 558 | - | 477 | 483 | 485 | 512 | 537 | 0.41 |
| Payments for capital assets | 11 607 | 14 940 | 5 556 | 11 751 | 11 415 | 11 077 | 5 355 | 9 869 | 10 361 | (51.66) |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 11 353 | 14 300 | 4 254 | 5 951 | 7 901 | 10 390 | 4 259 | 8 713 | 9 148 | (59.01) |
| Heritage assets | - | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 254 | 640 | 1 302 | 5 800 | 3 514 | 687 | 1 096 | 1 156 | 1 213 | - |
| <i>Of which: Capitalised compensation</i> | - | - | - | - | - | - | - | - | - | - |
| <i>Of which: Capitalised goods and services</i> | - | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 45 | 59 | - | - | - | - | - | - | - | - |
| Total | 343 976 | 359 724 | 375 050 | 403 880 | 403 880 | 376 530 | 404 531 | 447 679 | 471 854 | 7.44 |

Expenditure trends

The above tables provide a summary of payments and estimates by programme and economic classification. Between the 2008/09 and 2010/11 financial years the department's budget increased from R344.0 million to R375.0 million. The overall 2012/13 budget allocation reflects an increase of 7.4 per cent when compared to the 2011/12 revised estimate.

Programme 3: Policy and Governance reflects an increase of 18.2 per cent in 2012/13 which is largely due to the slow spending in SURUDEK in the 2011/12 revised estimate and the establishment of the new Service Delivery Intervention and Coordination Support sub-programme whose purpose is to respond, coordinate and manage the implementation of service delivery intervention programmes. The Executive Support Services programme reflects an increase of 10.3 per cent, which is largely due to the establishment of the Deputy Director General: Executive Support Services sub-programme in the 2012/13 MTEF.

Compensation of employees increases by 9.8 per cent in 2012/13 when compared to the 2011/12 revised estimate. The increase relates to the provision for the annual salary increases, as well as the planned appointment of specialists to strengthen human resource management and human resource development in departments.

The 2012/13 budget for goods and services increases by 8.3 per cent from the 2011/12 revised estimate, largely due to the slow spending in SURUDEK as well as the reprioritisation of the budget to cater for SITA commitments which were previously under budgeted.

The 2012/13 budget for transfers and subsidies increases by 11.2 per cent from the 2011/12 revised estimate. This increase relates to delays in transferring funds to the Eastern Cape Socio Economic and Consultative Council (ECSECC) in the 2011/12 financial year, however, this transfer is committed and will be fully transferred in 2011/12.

Payments for capital assets decrease by 51.7 per cent from the 2011/12 revised estimate, as a result of once-off capital projects, and the reduction of departmental baseline to fund other

provincial priorities.

8. Infrastructure payments

Departmental infrastructure payments

| Table 1.15: Summary of departmental payments and estimates on infrastructure: Vote 1: Office of Premier | | | | | | | | | | |
|---|---------|---------|---------|-------------|-----------------|------------------|-----------------------|---------|---------|-----------------------|
| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| New infrastructure assets | 4 351 | 4 000 | 2 500 | 5 200 | 5 200 | 5 200 | 1 449 | 5 500 | 5 800 | (72.13) |
| Existing infrastructure assets | 2 500 | 2 030 | 1 405 | 4 353 | 2 000 | 2 000 | 2 080 | 2 470 | 2 593 | 4.00 |
| Upgrades and additions | 2 500 | 2 030 | 1 405 | 4 353 | 2 000 | 2 000 | 2 080 | 2 470 | 2 593 | 4.00 |
| Rehabilitation, renovations and refurbishments | - | - | - | - | - | - | - | - | - | - |
| Maintenance and repairs | - | - | - | - | - | - | - | - | - | - |
| Infrastructure transfers | - | - | - | - | - | - | - | - | - | - |
| Current | - | - | - | - | - | - | - | - | - | - |
| Capital | - | - | - | - | - | - | - | - | - | - |
| Current infrastructure | - | - | - | - | - | - | - | - | - | - |
| Capital infrastructure | - | - | - | - | - | - | - | - | - | - |
| Total | 6 851 | 6 030 | 3 905 | 9 553 | 7 200 | 7 200 | 3 529 | 7 970 | 8 393 | (50.99) |

Table 1.15 shows a summary of the infrastructure spending for the department from 2008/09 to 2014/15. The delivery of infrastructure projects relates mainly to the provision of ICT connectivity services via multi-department buildings in the province.

The department has been mandated to ensure that ICT connectivity is provided in the multi-department buildings throughout the province. During 2008/09, emphasis was placed on connecting the multi-department buildings in Lusikisiki, Mt Ayliff, Kokstad and Bhisho areas.

During the 2009/10 financial year, emphasis was placed on rectifying the core network distribution in the Bhisho area. During 2010/11, a downward trend in the provision of infrastructure services was experienced due to capacity challenges in the department. The 2012/13 budget has been reduced when compared to the 2011/12 revised estimate due to the reprioritisation of R4.0 million to fund other provincial priorities. Over the 2012/13 MTEF a general increase in infrastructure spending will occur due to an increase in the requests for multi-department connectivity and the provisioning of disaster recovery services.

9. Departmental public-private partnership (PPP) projects

The department does not report on public-private partnerships.

10. Transfers

10.1. Transfers to public entities

| Table 1.17: Summary of transfers to public entities by entity: Vote 1: Office of Premier | | | | | | | | | | |
|--|---------------|---------------|---------------|---------------|-----------------|------------------|-----------------------|---------------|---------------|-----------------------|
| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Eastern Cape Socio-Economic Consultative Council | 36 902 | 34 986 | 36 305 | 38 009 | 38 009 | 35 010 | 38 998 | 42 166 | 44 274 | 11.39 |
| Eastern Cape Youth Commission | 11 367 | 12 903 | - | - | - | - | - | - | - | - |
| Eastern Cape Development Corporation | 3 560 | - | - | - | - | - | - | - | - | - |
| Total | 51 829 | 47 889 | 36 305 | 38 009 | 38 009 | 35 010 | 38 998 | 42 166 | 44 274 | 11.39 |

ECSECC is a public entity under the supervision of the department. The main objective of ECSECC is to advise and assist provincial government to achieve an integrated development strategy, in order to address the economic development of the province in terms of the Reconstruction and Development Programme (RDP), and in particular the

needs of deprived communities and underdeveloped areas.

The 2012/13 transfers to public entities increases by 11.4 per cent from the 2011/12 revised estimate, due to delays in the transfer of funds to ECSECC, however this amount is fully committed and will be transferred in the 2011/12 financial year.

10.2. Transfers to other entities

The department does not make transfers to other entities.

10.3. Transfers to local government

The department does not make any transfers to local government.

11. Programme description

Programme 1: Administration

Description and objectives

The purpose of this programme is to render efficient and effective corporate services and operations support to facilitate the achievement of the OTP's mandate.

- Provides political and administrative support to the Premier
- Supports the Premier in discharging her executive responsibilities
- Provides financial and risk management services to the department
- Provides corporate service support to the department
- Provides strategic management support services to the department
- Monitor implementation and advise on the mainstreaming of transformation programmes within the department
- Provide human resource management and development support services to the department.

Expenditure trends

| Table 1.21: Summary of departmental payments and estimates by programme: Vote 1 - P1: Administration | | | | | | | | | | |
|--|---------|---------|---------|-------------|-----------------|------------------|-----------------------|---------|---------|-----------------------|
| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| 1. Deputy Director General - Administration | 1 822 | 2 602 | 2 540 | 3 363 | 3 814 | 3 663 | 2 415 | 3 688 | 3 884 | (34.07) |
| 2. Premier's Core Staff | 18 521 | 10 857 | 12 885 | 17 045 | 16 658 | 16 075 | 14 130 | 15 955 | 16 812 | (12.10) |
| 3. Director General's Office | 11 602 | 12 797 | 13 367 | 15 571 | 15 160 | 14 794 | 15 167 | 17 475 | 18 412 | 2.52 |
| 4. Strategic & Operational Support | 11 562 | 12 591 | 15 319 | 13 854 | 15 006 | 14 984 | 16 930 | 17 965 | 19 038 | 12.99 |
| 5. Internal Human Resources | 21 469 | 21 333 | 21 573 | 23 005 | 23 832 | 23 287 | 25 556 | 27 764 | 29 270 | 9.74 |
| 6. Financial & Supply Chain Management | 20 666 | 23 299 | 25 830 | 30 932 | 33 291 | 32 205 | 33 364 | 35 832 | 37 721 | 3.60 |
| Total | 85 642 | 83 479 | 91 514 | 103 770 | 107 761 | 105 008 | 107 562 | 118 679 | 125 137 | 2.43 |

Table 1.22: Summary of departmental payments and estimates by economic classification: Vote 1 - P1: Administration

| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
|---|---------|---------|---------|-------------|-----------------|------------------|-----------------------|---------|---------|-----------------------|
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Current payments | 80 653 | 80 597 | 89 337 | 102 508 | 104 091 | 101 637 | 105 751 | 116 768 | 123 131 | 4.05 |
| Compensation of employees | 54 280 | 55 733 | 61 328 | 66 639 | 69 004 | 68 561 | 73 321 | 77 354 | 81 609 | 6.94 |
| Goods and services | 26 373 | 24 864 | 28 009 | 35 869 | 35 087 | 33 076 | 32 430 | 39 414 | 41 522 | (1.95) |
| Transfers and subsidies | 3 663 | 513 | 551 | - | 458 | 462 | 485 | 512 | 537 | 4.98 |
| Public corporations and private enterprises | 3 560 | - | - | - | - | - | - | - | - | - |
| Households | 103 | 513 | 551 | - | 458 | 462 | 485 | 512 | 537 | 4.98 |
| Payments for capital assets | 1 309 | 2 310 | 1 626 | 1 262 | 3 212 | 2 909 | 1 326 | 1 399 | 1 469 | (54.42) |
| Machinery and equipment | 1 309 | 2 310 | 1 626 | 1 262 | 3 212 | 2 909 | 1 326 | 1 399 | 1 469 | (54.42) |
| Of which: Capitalised compensation | - | - | - | - | - | - | - | - | - | - |
| Of which: Capitalised goods and services | - | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 17 | 59 | - | - | - | - | - | - | - | - |
| Total | 85 642 | 83 479 | 91 514 | 103 770 | 107 761 | 105 008 | 107 562 | 118 679 | 125 137 | 2.43 |

Tables 1.21 and 1.22 provide a summary of payments and estimates for the Administration programme per sub-programme and economic classification. The expenditure outcome increased from R85.6 million in 2008/09 to R91.5 million in 2010/11.

The overall budget for the programme increases by 2.4 per cent from the 2011/12 revised estimate to 2012/13. The Deputy Director General: Administration sub-programme decreases by 34.1 per cent over the period from the 2011/12 revised estimate to 2012/13, due to reprioritisation to fund provincial priorities. The Premier's Core Staff sub-programme decreases by 12.1 per cent over the same period due to budget reprioritisation to fund the newly established Deputy Director General: Executive Support sub-programme under the Executive Support Services programme.

Compensation of employees increases by 6.9 per cent from the 2011/12 revised estimate to 2012/13 due to the provision for the annual salary increases. The decrease in goods and services of 2.0 per cent is largely due to the reprioritisation to fund provincial priorities as well as the department's effort to move funds from non-core items. Payments for capital assets decrease by 54.4 per cent over the same period due to once-off capital projects of R2.0 million in the 2011/12 financial year.

Service delivery measures

Table 1.23: Service delivery measures: Vote 1 - P1: Administration

| Table 1.23: Service delivery measures: Vote 1 - P1: Administration | | | | | |
|--|---|----------|-----------------------|---------|---------|
| Outputs | Performance indicators | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
| | | Estimate | Medium-term estimates | | |
| Deputy Director General - Administration | | | | | |
| | Number of Reviewed and updated Strategic Plans and APP developed | 1 | 1 | 1 | 1 |
| | Compliance with the relevant accountability and monitoring framework | 100% | 100% | 100% | 100% |
| | Implementation of recruitment plan | - | 100% | 100% | 100% |
| | Number of Clean Audit Reports achieved | 1 | 1 | 1 | 1 |
| Premier's Core Staff | | | | | |
| | Number of speeches / reports tabled at the Legislature in compliance with the Constitution, Public Finance Management Act and Rules of the Legislature | 3 | 3 | 3 | 3 |
| | Number of oversight sessions to monitor performance of government departments | 74 | 68 | 70 | 70 |
| | Number of executive leadership engagements to provide policy direction on governance and service delivery in the Province | 21 | 16 | 18 | 18 |
| Director General's Office | | | | | |
| | Number of reports coordinated on the performance of the departments of Provincial Administration | 28 | 33 | 33 | 33 |
| | No of quarterly monitoring reports on tracking of resolutions of the DG's main meetings which assists in ensuring improved levels of service delivery in the province | 4 | 4 | 4 | 4 |
| | Number of reports on analysis of performance information prepared | 1 | 2 | 2 | 2 |
| Strategic & Operational Support | | | | | |
| | Development of Annual Performance plan aligned to Budget | 100% | 100% | 100% | 100% |
| | Monthly, quarterly and annual reports compiled and submitted | 100% | 100% | 100% | 100% |
| | Development, implementation and mainstreaming of departmental special programmes policy | 40% | 100% | 100% | 100% |
| | Implementation of departmental ICT policies | 100% | 100% | 100% | 100% |
| Internal Human Resources | | | | | |
| | Development of Human Resources Strategy and Plan. | 60% | 100% | 100% | 100% |
| | Development of Employee Health & Wellness management policy. | 75% | 100% | 100% | 100% |
| | Implementation of funded component of the Attraction and Retention strategy. | 50% | 100% | 100% | 100% |
| Financial & Supply Chain Management | | | | | |
| | Turnaround times with payment of suppliers | 30 days | 30 days | 30 days | 30 days |
| | Implementation of procurement plans | 100% | | 100% | 100% |
| | Number of clean audits audits | 1 | 1 | 1 | 1 |
| | Number accuracy of financial statements produced | 1 | 1 | 1 | 1 |

Programme 2: Institutional Building and Transformation**Description and objectives**

This programme aims 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.

- To coordinate and provide an integrated information communication technology service
- To render management consultancy services in respect of workforce management
- To render management consultancy services in respect of departmental performance to improve service delivery
- To coordinate the development and provide support with regards to human resource development across the provincial government.

Expenditure trends

Table 1.24: Summary of departmental payments and estimates by programme: Vote 1 - P2: Institutional Building And Transformation

| R' 000 | | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
|--------|---|---------|---------|---------|----------------|--------------------|---------------------|-----------------------|---------|---------|--------------------------|
| | | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| 1. | Deputy Director General - IBT | 1 789 | 1 862 | 2 299 | 2 993 | 7 106 | 6 757 | 10 033 | 10 795 | 11 387 | 48.48 |
| 2. | Transversal Organisational Development and Consultancy Services (TODCOS) | 49 497 | 48 812 | 37 123 | 50 738 | 48 410 | 44 081 | 47 625 | 52 880 | 55 796 | 8.04 |
| 3. | Information CommunicationTechnology Management | 68 499 | 83 211 | 96 003 | 80 818 | 87 765 | 90 006 | 90 259 | 99 443 | 104 445 | 0.28 |
| Total | | 119 785 | 133 885 | 135 425 | 134 549 | 143 281 | 140 844 | 147 917 | 163 118 | 171 628 | 5.02 |

Table 1.25: Summary of departmental payments and estimates by economic classification: Vote 1 - P2: Institutional Building And Transformation

| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
|--|---------|---------|---------|----------------|--------------------|---------------------|-----------------------|---------|---------|--------------------------|
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Current payments | 110 076 | 121 255 | 131 495 | 124 060 | 135 078 | 132 674 | 143 888 | 154 648 | 162 736 | 8.45 |
| Compensation of employees | 23 407 | 25 880 | 27 614 | 29 992 | 34 822 | 34 679 | 41 067 | 43 326 | 45 709 | 18.42 |
| Goods and services | 86 669 | 95 375 | 103 560 | 94 068 | 100 256 | 97 995 | 102 821 | 111 322 | 117 027 | 4.92 |
| Interest and rent on land | - | - | 321 | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | 2 | - | - | - | (100.00) |
| Households | - | - | - | - | - | 2 | - | - | - | (100.00) |
| Payments for capital assets | 9 709 | 12 630 | 3 930 | 10 489 | 8 203 | 8 168 | 4 029 | 8 470 | 8 892 | (50.67) |
| Machinery and equipment | 9 560 | 11 990 | 2 628 | 4 689 | 4 689 | 7 481 | 2 933 | 7 314 | 7 679 | (60.79) |
| Software and other intangible assets | 149 | 640 | 1 302 | 5 800 | 3 514 | 687 | 1 096 | 1 156 | 1 213 | 59.53 |
| Of which: Capitalised compensation | - | - | - | - | - | - | - | - | - | - |
| Of which: Capitalised goods and services | - | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - | - |
| Total | 119 785 | 133 885 | 135 425 | 134 549 | 143 281 | 140 844 | 147 917 | 163 118 | 171 628 | 5.02 |

Tables 1.24 and 1.25 provide a summary of payments and estimates for Programme 2: Institutional Building and Transformation, per sub-programme and economic classification over the period 2008/09 to 2014/15. The programme receives the largest share of the department's budget, which is in line with the priorities of the department. Between 2008/09 and 2010/11, the expenditure outcome increased from R119.8 million to R135.4 million.

Overall, the budget for programme 2 increased by 5.0 per cent when compared to the 2011/12 revised estimate. The Deputy Director General: Institutional Building and Transformation sub-programme increased by 48.5 per cent from the 2011/12 revised estimate to 2012/13 due to the appointment of specialists to strengthen the human resource management and human resource development capacity in departments. The Information Communication Technology Management sub-programme increases by 0.3 per cent due to a portion of the budget that was shifted to the newly created Strategic and Operational Support sub-programme in programme 1.

Compensation of employees increases by 18.4 per cent from the 2011/12 revised estimate to 2012/13. The increase relates to the provision for the annual salary increases, as well as the appointment of specialists to strengthen human resource management and human resource development in departments. Payments for capital assets decreases by 50.7 per cent from the 2011/12 revised estimate to 2012/13 due to the reduction of departmental baseline to fund other provincial priorities.

Service delivery measures

Table 1.26: Service delivery measures: Vote 1 - P2: Institutional Building And Transformation

| Outputs | Performance indicators | 2011/12 Estimate | 2012/13 | 2013/14 Medium-term estimates | 2014/15 |
|---|---|---------------------|---------|----------------------------------|--------------------------------|
| Deputy Director General - IBT | | | | | |
| | Implementation of the Provincial public sector transformation strategy | 100% | 100% | 100% | Impact assessment & evaluation |
| | Compliance with reporting requirements | 100% | 100% | 100% | 100% |
| | Compliance with Risk Management | 100% | 100% | 100% | 100% |
| Human Capital and Talent Management Support Services | | | | | |
| | No of departments implementing departmental Human Resource Plans | 13 | 13 | 13 | 13 |
| | No of departments implement HRM effectiveness assessments | 13 | 13 | 13 | 13 |
| | No of departments implementing Annual Recruitment Plans | 13 | 13 | 13 | 13 |
| | No of departments implementing the PMDS policy effectively | 13 | 13 | 13 | 13 |
| Institutional Support Services | | | | | |
| | No of departments implementing the Organizational performance assessment policy | 13 | 13 | 13 | 13 |
| | No of departments implementing Service Delivery Improvement plans (SDIP's) | 13 | 13 | 13 | 13 |
| | No of departments implementing the Provincial Innovations and Knowledge Management Strategy | 13 | 13 | 13 | 13 |
| Human Resource Development Support | | | | | |
| | Implementation of the Provincial Skills Development Strategy | 100% | 100% | 100% | 100% |
| | Implementation of Women in Leadership programme | 100% | 100% | 100% | 100% |
| | Implementation of the public servants capacity building programme | | 6000 | 6000 | 6000 |
| Provincial ICT | | | | | |
| | Implementation of the funded component of the ICT strategy | 100% | 100% | 100% | 100% |
| | Provision of ICT Operations Support Services to the OTP and the provincial administration | 100% | 100% | 100% | 100% |
| | Planned Provincial ICT Network Infrastructure Provisioning Services | 100% | 100% | 100% | 100% |
| | Development and implementation of the Disaster Recovery Plan (DRP) solution for the OTP | 100% | 100% | 100% | 100% |

Institutional building and transformation is targeting 13 departmental support projects to conduct organisational performance assessment to improve their quality of operations. The aim is to ensure that there is a more effective and coordinated management of the government reputation and image in order to promote positive perceptions of both province and government administration. Furthermore, the department will ensure that the Provincial Skills Development and the funded component of the ICT strategy is fully implemented.

Programme 3: Policy and Governance**Description and objectives**

This programme aims to ensure the monitoring and evaluation of performance of provincial government, and the coordination of provincial policy and planning. It is made up of four sub-programmes with the following objectives:

- To monitor and report on the performance of provincial government, including the evaluation of service delivery programmes
- To coordinate and manage the implementation of service delivery intervention programmes
- To manage and facilitate policy and research processes in sector specific developmental

programmes

- To coordinate and monitor provincial planning processes
- To coordinate and manage the implementation of integrated provincial performance monitoring of data systems.

Expenditure trends

| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
|---|---------|---------|---------|-------------|-----------------|------------------|-----------------------|---------|---------|-----------------------|
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| 1. Deputy Director General - P & G | 2 374 | 3 162 | 3 219 | 3 082 | 1 754 | 1 607 | 2 393 | 2 736 | 2 884 | 48.91 |
| 2. Performance Monitoring & Evaluation | 6 918 | 7 436 | 7 842 | 8 989 | 9 018 | 6 756 | 9 060 | 9 558 | 10 061 | 34.10 |
| 3. Service Delivery Intervention & Coordination Support | - | - | - | - | - | - | 1 700 | 2 321 | 2 444 | |
| 4. Policy Planning & Research Coordination | 72 777 | 73 513 | 63 056 | 70 010 | 67 990 | 53 819 | 60 355 | 67 370 | 71 236 | 12.14 |
| Total | 82 069 | 84 111 | 74 117 | 82 081 | 78 762 | 62 182 | 73 508 | 81 985 | 86 625 | 18.21 |

| Table 1.28: Summary of departmental payments and estimates by economic classification: Vote 1 - P3: Policy And Governance | | | | | | | | | | |
|---|---------|---------|---------|-------------|-----------------|------------------|-----------------------|---------|---------|-----------------------|
| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Current payments | 33 800 | 36 222 | 37 812 | 44 072 | 40 734 | 27 153 | 34 510 | 39 819 | 42 351 | 27.09 |
| Compensation of employees | 12 641 | 15 165 | 16 406 | 16 568 | 17 627 | 16 902 | 16 467 | 17 373 | 18 329 | (2.57) |
| Goods and services | 21 159 | 21 057 | 21 406 | 27 504 | 23 107 | 10 251 | 18 043 | 22 446 | 24 022 | 76.01 |
| Transfers and subsidies | 48 269 | 47 889 | 36 305 | 38 009 | 38 028 | 35 029 | 38 998 | 42 166 | 44 274 | 11.33 |
| Departmental agencies and accounts | 48 269 | 47 889 | 36 305 | 38 009 | 38 009 | 35 010 | 38 998 | 42 166 | 44 274 | 11.39 |
| Households | - | - | - | - | 19 | 19 | - | - | - | (100.00) |
| Payments for capital assets | - | - | - | - | - | - | - | - | - | - |
| Of which: Capitalised compensation | - | - | - | - | - | - | - | - | - | - |
| Of which: Capitalised goods and services | - | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - | - |
| Total | 82 069 | 84 111 | 74 117 | 82 081 | 78 762 | 62 182 | 73 508 | 81 985 | 86 625 | 18.21 |

Tables 1.27 and 1.28 show the summary of payments and estimates for Programme 3: Policy and Governance per sub-programme and economic classification. Between 2008/09 and 2010/11, the budget decreased from R82.1 million to R74.1 million, as a result of the Eastern Cape Youth Commission that dissolved at the end of the 2009/10 financial year.

Overall, the budget for programme 3 increases by 18.2 per cent when compared to the 2011/12 revised estimate. The Deputy Director General: Policy and Governance sub-programme increased by 48.9 per cent due to the expected appointment of additional staff.

The Performance Monitoring and Evaluation sub-programme increases by 34.1 per cent over the same period due to the redesigning of the performance monitoring and evaluation capacity. This is to facilitate coordination of service delivery across the province, without the creation of regional offices. The Service Delivery Intervention and Coordination Support sub-programme is newly established, hence the allocation only in the 2012/13 MTEF. The Policy Planning and Research Coordination sub-programme increases by 12.1 per cent from the 2011/12 revised estimate to 2014/15 largely due to the slow spending in SURUDEK, and this budget trend is also evident against goods and services, which increases by 76.0 per cent over the same period.

The increase against goods and services is also due to the redesigning of the performance monitoring and evaluations capacity to facilitate coordination of service delivery across the

province.

Transfers and subsidies increase by 11.3 per cent from the 2011/12 revised estimate to 2012/13, as a result of delays in the transfer of funds to ECSECC in the 2011/12 financial year.

Service delivery measures

Table 1.29: Service delivery measures: Vote 1 - P3: Policy And Governance

| Outputs | Performance indicators | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
|--|--|----------|-----------------------|---------|---------|
| | | Estimate | Medium-term estimates | | |
| Deputy Director General - P & G | | | | | |
| | Compliance with reporting as per PFMA and PSA | 100% | 100% | 100% | 100% |
| | Compliance with legislature requirements reporting | 100% | 100% | 100% | 100% |
| Performance Monitoring & Evaluation | | | | | |
| | Number of oversight engagements | 2 | 2 | 2 | 2 |
| | Service delivery Monitoring capacity plan developed | 1 | 100% | 0% | 0% |
| | EXCO Outreach issues effectively followed up | 1 | 100% | 100% | 100% |
| Service Delivery Intervention & Coordination Support | | | | | |
| | Implementation of the funded service delivery coordination and intervention plan | 1 | 1 | | |
| | Study of service delivery/ implementation challenges in the province conducted | 1 | 1 | 1 | 1 |
| Policy Planning & Research Coordination | | | | | |
| | Number of departmental APPs assessed for alignment to the POA | 13 | 13 | 13 | 13 |
| | Implementation of the policy co-ordination framework annual plan | 100% | 100% | 100% | 100% |
| | Implementation of the provincial policy research framework annual plan | 100% | 100% | 100% | 100% |
| | Number of reports on progress made following the interventions made in service delivery hotspots | | | | |

The department is continuing with the improvement of provincial coordination, planning, monitoring and reporting through work that has been done by the recently established Provincial Coordinating and Monitoring Team (PCMT). This team comprises the Office of the Premier, Provincial Treasury, Department of Local Government and Traditional Affairs and the Eastern Cape Socio-Economic and Consultative Council (ECSSEC).

Programme 4: Executive Support Services

Description and objectives

This programme aims to render effective and efficient communications and legal support services to the Premier, EXCO, the Office of the Premier and the provincial government as a whole, and the implementation of intergovernmental/stakeholder relations. It is made up of five sub-programmes with the following objectives:

- To render executive and secretariat support services to the cabinet and clusters
- To provide communication support services to the department and provincial government
- To provide legal support and advisory services to the provincial government

- To facilitate intergovernmental relations, international relations and stakeholder engagement.

Expenditure trends

Table 1.30: Summary of departmental payments and estimates by programme: Vote 1 - P4: Executive Support Services

| Table 1.30: Summary of departmental payments and estimates by programme: Vote 1 - P4: Executive Support Services | | | | | | | | | | | |
|--|---|---------|---------|---------|-------------|-----------------|------------------|-----------------------|---------|---------|-----------------------|
| R' 000 | | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
| | | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| 1. | Deputy Director General - Executive | - | - | - | - | - | - | 2 557 | 3 172 | 3 342 | |
| 2. | Cabinet and Protocol Services | 3 653 | 3 454 | 4 149 | 5 417 | 7 266 | 6 687 | 5 919 | 6 381 | 6 725 | (11.48) |
| 3. | Provincial Communications | 26 487 | 28 316 | 36 017 | 39 987 | 32 696 | 28 912 | 32 760 | 36 567 | 38 476 | 13.31 |
| 4. | Intergovernmental & Stakeholder Relations | 11 916 | 10 759 | 17 811 | 22 421 | 18 079 | 17 396 | 17 415 | 19 955 | 20 996 | 0.11 |
| 5. | Legal Services | 14 424 | 15 720 | 16 017 | 15 655 | 16 035 | 15 501 | 16 893 | 17 822 | 18 925 | 8.98 |
| Total | | 56 480 | 58 249 | 73 994 | 83 480 | 74 076 | 68 496 | 75 544 | 83 897 | 88 464 | 10.29 |

Table 1.31: Summary of departmental payments and estimates by economic classification: Vote 1 - P4: Executive Support Services

| Table 1.31: Summary of departmental payments and estimates by economic classification: Vote 1 - P4: Executive Support Services | | | | | | | | | | |
|--|---------|---------|---------|-------------|-----------------|------------------|-----------------------|---------|---------|-----------------------|
| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Current payments | 55 511 | 57 897 | 73 987 | 83 480 | 74 076 | 68 496 | 75 544 | 83 897 | 88 464 | 10.29 |
| Compensation of employees | 28 113 | 31 915 | 37 352 | 43 808 | 40 438 | 39 824 | 44 730 | 47 190 | 49 785 | 12.32 |
| Goods and services | 27 398 | 25 850 | 36 635 | 39 672 | 33 638 | 28 672 | 30 814 | 36 707 | 38 679 | 7.47 |
| Interest and rent on land | - | 132 | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 352 | 352 | 7 | - | - | - | - | - | - | - |
| Households | 352 | 352 | 7 | - | - | - | - | - | - | - |
| Payments for capital assets | 589 | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 484 | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 105 | - | - | - | - | - | - | - | - | - |
| Of which: Capitalised compensation | - | - | - | - | - | - | - | - | - | - |
| Of which: Capitalised goods and services | - | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 28 | - | - | - | - | - | - | - | - | - |
| Total | 56 480 | 58 249 | 73 994 | 83 480 | 74 076 | 68 496 | 75 544 | 83 897 | 88 464 | 10.29 |

Tables 1.30 and 1.31 show the summary of payments and estimates for Programme 4: Executive Support Services. Between 2008/09 and 2010/11, the expenditure outcome increased from R56.5 million to R74.0 million.

Overall, the budget for programme 4 increases by 10.3 per cent when compared to the 2011/12 revised estimate. The Deputy Director General: Executive Support Services sub-programme is a newly created sub-programme, which explains the increase over the MTEF. The Cabinet and Protocol Services sub-programme decreases by 11.2 per cent over the same period due to once-off expenditure that was incurred in 2011/12. The Provincial Communications sub-programme increases by 13.3 per cent due the under-spending in 2011/12 as a result of the implementation of cost-cutting measures.

Compensation of employees increases by 12.3 per cent from the 2011/12 revised estimate to 2012/13, due to the creation of a new Deputy Director General: Executive Support Services sub-programme, as a result of the reengineering of the organisational structure.

Service delivery measures**Table 1.32: Service delivery measures: Vote 1 - P4: Executive Support Services**

| Outputs | Performance indicators | 2011/12 Estimate | 2012/13 | 2013/14 | 2014/15 |
|--|--|-----------------------|---------|---------|---------|
| | | Medium-term estimates | | | |
| Deputy Director General - Executive Support | | | | | |
| | Provision of executive support services to the Provincial Executive structures of Government | 100% | 100% | 100% | 100% |
| | Compliance with reporting requirements | 100% | 100% | 100% | 100% |
| Cabinet and Protocol Services | | | | | |
| | Level of functionality of Provincial Government Executive Structures | | 100% | 100% | 100% |
| Provincial Communications | | | | | |
| | Functionality of the Provincial Government Communication system | 100% | 100% | 100% | 100% |
| | Number of surveys to assess public perceptions of the Provincial Government and Brand Eastern Cape | 2 | 2 | 2 | 2 |
| | Response to service delivery enquiries | 100% | 100% | 100% | 100% |
| Intergovernmental & Stakeholder Relations | | | | | |
| | Level of functionality in Provincial IGR structures | 50% | 65% | 70% | 80% |
| | Degree of alignment of IR and ODA initiatives with Provincial priorities | 50% | 60% | 70% | 80% |
| | Number of Provincial APRM report produced | 1 | 1 | 1 | 1 |
| | Number of reports reflective of the level of community participation in government programmes | 4 | 4 | 4 | 4 |
| Legal Services | | | | | |
| | Number of Departments complying with PAJA and PAIA | 8 | 8 | 8 | 8 |
| | Percentage compliance with the Constitution | 100% | 100% | 100% | 100% |

This programme will strengthen executive and IGR structures of provincial government to improve the service delivery coordination and stakeholder engagement. The Provincial Communication sub-programme will conduct surveys to assess public perception of the provincial government and branding the province.

12. Other programme information**Personnel numbers and costs by programme****Table 1.51: Personnel numbers and costs: Vote 1: Office of Premier**

| Programme R'000 | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1. Administration | 208 | 195 | 196 | 199 | 207 | 187 | 180 |
| 2. Institutional Building And Transformation | 90 | 76 | 82 | 89 | 72 | 77 | 77 |
| 3. Policy And Governance | 56 | 49 | 59 | 44 | 38 | 41 | 46 |
| 4. Executive Support Services | 83 | 74 | 73 | 76 | 88 | 102 | 104 |
| Total personnel numbers | 437 | 394 | 410 | 408 | 405 | 407 | 407 |
| Total personnel cost (R'000) | 118 441 | 128 693 | 142 700 | 159 966 | 175 585 | 185 243 | 195 432 |
| Unit cost (R'000) | 271 | 327 | 348 | 392 | 434 | 455 | 480 |

Personnel numbers and costs by component

| Table 1.52: Summary of departmental personnel numbers and costs: Vote 1: Office of Premier | | | | | | | | | | |
|--|---------|---------|---------|-------------|-----------------|------------------|-----------------------|---------|---------|-----------------------|
| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Total for department | | | | | | | | | | |
| Personnel numbers (head count) | 437 | 394 | 410 | 414 | 409 | 408 | 405 | 407 | 407 | (0.74) |
| Personnel cost (R'000) | 118 441 | 128 693 | 142 700 | 157 007 | 161 891 | 159 966 | 175 585 | 185 243 | 195 432 | 9.76 |
| <i>of which</i> | | | | | | | | | | |
| Human resources component | | | | | | | | | | |
| Personnel numbers (head count) | 30 | 29 | 30 | 30 | 30 | 29 | 29 | 27 | 27 | |
| Personnel cost (R'000) | 7 181 | 8 544 | 8 920 | 9 234 | 10 602 | 11 133 | 8 860 | 8 978 | 9 651 | (20.42) |
| Head count as % of total for department | 6.86 | 7.36 | 7.32 | 7.25 | 7.33 | 7.11 | 7.16 | 6.63 | 6.63 | |
| Personnel cost as % of total for department | 6.06 | 6.64 | 6.25 | 5.88 | 6.55 | 6.96 | 5.05 | 4.85 | 4.94 | (209.10) |
| Finance component | | | | | | | | | | |
| Personnel numbers (head count) | 61 | 61 | 68 | 68 | 33 | 33 | 32 | 33 | 32 | (3.03) |
| Personnel cost (R'000) | 15 814 | 16 504 | 15 983 | 19 622 | 7 032 | 7 032 | 11 899 | 13 050 | 14 142 | 69.21 |
| Head count as % of total for department | 13.96 | 15.48 | 16.59 | 16.43 | 8.07 | 8.09 | 7.90 | 8.11 | 7.86 | (2.31) |
| Personnel cost as % of total for department | 13.35 | 12.82 | 11.20 | 12.50 | 4.34 | 4.40 | 6.78 | 7.04 | 7.24 | 54.16 |
| Full time workers | | | | | | | | | | |
| Personnel numbers (head count) | 367 | 333 | 330 | 363 | 341 | 341 | 330 | 346 | 348 | (3.23) |
| Personnel cost (R'000) | 102 735 | 110 606 | 97 841 | 135 197 | 134 355 | 132 139 | 133 092 | 146 305 | 154 887 | 0.72 |
| Head count as % of total for department | 83.98 | 84.52 | 80.49 | 87.68 | 83.37 | 83.58 | 81.48 | 85.01 | 85.50 | (2.51) |
| Personnel cost as % of total for department | 86.74 | 85.95 | 68.56 | 86.11 | 82.99 | 82.60 | 75.80 | 78.98 | 79.25 | (8.24) |
| Part-time workers | | | | | | | | | | |
| Personnel numbers (head count) | 42 | 25 | 18 | 3 | - | - | - | - | - | |
| Personnel cost (R'000) | 2 520 | 1 500 | 1 080 | 240 | - | - | - | - | - | |
| Head count as % of total for department | 9.61 | 6.35 | 4.39 | 0.72 | | | | | | |
| Personnel cost as % of total for department | 2.13 | 1.17 | 0.76 | 0.15 | | | | | | |
| Contract workers | | | | | | | | | | |
| Personnel numbers (head count) | 28 | 36 | 49 | 48 | 64 | 70 | 75 | 61 | 59 | 7.14 |
| Personnel cost (R'000) | 13 366 | 17 567 | 26 024 | 27 868 | 33 592 | 35 594 | 42 493 | 38 938 | 40 545 | 19.38 |
| Head count as % of total for department | 6.41 | 9.14 | 11.95 | 11.59 | 15.65 | 17.16 | 18.52 | 14.99 | 14.50 | 7.94 |
| Personnel cost as % of total for department | 11.28 | 13.65 | 18.24 | 17.75 | 20.75 | 22.25 | 24.20 | 21.02 | 20.75 | 8.76 |

Tables 1.51 and 1.52 provide detailed information on personnel numbers over the seven year period from 2008/09 to 2014/15. Between 2008/09 and 2010/11, the personnel numbers decreased from 437 to 410. Personnel numbers have changed over the 2012/13 MTEF due to the reconfiguration of departments that was brought about by function shifts between various provincial departments and the dissolution of the former Eastern Cape Youth Commission. The department has also discontinued the internship programme due to budgetary constraints and this is evident in the reduction of part-time workers in the 2011/12 financial year.

As at end of December 2011, the department had 408 personnel in the system and it is estimated that the numbers will decrease marginally in 2012/13, mainly due to the high turnover of personnel, but personnel numbers are expected to increase in the outer years of the MTEF. The personnel breakdown in the four program structure has been done through person to post matching of current employees in the department as at 12 February 2012, by taking into account the recruitment plan currently in place.

The department is currently reviewing its internship programme and it is estimated that over the MTEF, only 10 internships will be offered.

Payments on training by programme**Table 1.53: Payments on training: Vote 1: Office of Premier**

| R' 000 | | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
|----------------------------|---|---------|---------|---------|-------------|-----------------|------------------|-----------------------|---------|---------|-----------------------|
| | | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| 1. | Administration | 196 | 443 | 614 | 1 101 | 895 | 437 | 658 | 695 | 728 | 50.57 |
| | Subsistence and travel | | | | | | | | | | |
| | Payments on tuition | | | | | | | | | | |
| | Other | 196 | 443 | 614 | 1 101 | 895 | 437 | 658 | 695 | 728 | 50.57 |
| 2. | Institutional Building And Transformation | 998 | 1 963 | 1 745 | 2 271 | 2 768 | 1 478 | 503 | 952 | 1 000 | (65.97) |
| | Subsistence and travel | | | | | | | | | | |
| | Payments on tuition | | | | | | | | | | |
| | Other | 998 | 1 963 | 1 745 | 2 271 | 2 768 | 1 478 | 503 | 952 | 1 000 | (65.97) |
| 3. | Policy And Governance | 565 | 576 | 592 | 774 | 659 | 289 | 231 | 243 | 256 | (20.07) |
| | Subsistence and travel | | | | | | | | | | |
| | Payments on tuition | - | - | | | | | | | | |
| | Other | 565 | 576 | 592 | 774 | 659 | 289 | 231 | 243 | 256 | (20.07) |
| 4. | Executive Support Services | 248 | 481 | 374 | 553 | 492 | 364 | 581 | 613 | 644 | 59.62 |
| | Subsistence and travel | | | - | | | | | | | |
| | Payments on tuition | | | | | | | | | | |
| | Other | 248 | 481 | 374 | 553 | 492 | 364 | 581 | 613 | 644 | 59.62 |
| Total payments on training | | 2 007 | 3 463 | 3 325 | 4 699 | 4 814 | 2 568 | 1 973 | 2 503 | 2 628 | (23.17) |
| | Subsistence and travel | - | - | - | - | - | - | - | - | - | |
| | Payments on tuition | - | - | - | - | - | - | - | - | - | |
| | Other | 2 007 | 3 463 | 3 325 | 4 699 | 4 814 | 2 568 | 1 973 | 2 503 | 2 628 | (23.17) |

Information on training**Table 1.54: Information on training: Vote 1: Office of Premier**

| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
|----------------------------------|---------|---------|---------|-------------|-----------------|------------------|-----------------------|---------|---------|-----------------------|
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Number of staff | 437 | 394 | 410 | 414 | 409 | 408 | 405 | 407 | 407 | (0.74) |
| of which | | | | | | | | | | |
| Number of personnel trained | 389 | 193 | 124 | 49 | 375 | 375 | 375 | 380 | 380 | |
| Male | 221 | 54 | 50 | 23 | 158 | 158 | 170 | 180 | 180 | 7.59 |
| Female | 168 | 139 | 74 | 26 | 217 | 217 | 205 | 200 | 200 | (5.53) |
| Number of training opportunities | 385 | 193 | - | 49 | 375 | 375 | 375 | 380 | 380 | |
| Tertiary | 6 | 6 | | | 15 | 15 | 15 | 18 | 18 | |
| Workshops | | | | | 65 | 65 | 65 | 60 | 60 | |
| Seminars | | | | | 10 | 10 | 10 | 10 | 10 | |
| Other | 379 | 187 | | 49 | 285 | 285 | 285 | 292 | 292 | |
| Number of bursaries offered | 35 | 35 | - | 21 | 21 | 21 | 25 | 30 | 30 | 19.05 |
| External | | | | | | | | | | |
| Internal | 35 | 35 | | 21 | 21 | 21 | 25 | 30 | 30 | 19.05 |
| Number of interns appointed | 67 | 73 | | 25 | 10 | 10 | 20 | 20 | 20 | 100.00 |
| Number of learnerships appointed | | | | | | | | | | |

Tables 1.53 and 1.54 provide detailed information on training from 2008/09 to 2014/15. The under spending in 2011/12 is a result of capacity constraints in utilising the training budget decentralised to sections. For 2012/13, the training budget has been reduced due to overall budget cuts that have been effected.

Structural changes

| Table 1.55: Reconciliation of structural changes: Vote 1: Office of Premier | | | |
|--|--|---|---|
| 2011/12 | | 2012/13 | |
| Programme | Sub-programme | Programme | Sub-programme |
| 1. Administration | 1. Deputy Director General - Administration 2. Premier's Core Staff 3. Director General's Office 4. Cabinet Secretariat 5. Internal Human Resources 6. Financial, SCM & Risk Management | 1. Administration | 1. Deputy Director General - Administration 2. Premier's Core Staff 3. Director General's Office 4. Strategic & Operational Support 5. Internal Human Resources 6. Financial & Supply Chain Management |
| 2. Institutional Building And Transformation | 1. Deputy Director General - IBT 2. Transversal Organisational Development and Consultancy Services (TODCOS) 3. Shared Legal Services 4. Communication Services 5. Information Communication Technology Management 6. Anti-Corruption and Provincial Security | 2. Institutional Building And Transformation | 1. Deputy Director General - IBT 2. Transversal Organisational Development and Consultancy Services (TODCOS) 3. Information Communication Technology Management |
| 3. Policy And Governance | 1. Deputy Director General - P & G 2. Provincial Policy Planning, Monitoring & Evaluation 3. Inter-Governmental Relations 4. Special Programmes 5. Premier's Priority Programmes | 3. Policy And Governance | 1. Deputy Director General - P & G 2. Performance Monitoring & Evaluation 3. Service Delivery Intervention & Coordination Support 4. Policy Planning & Research Coordination |
| | | 4. Executive Support Services | 1. Deputy Director General - Executive Support 2. Cabinet and Protocol Services 3. Provincial Communications 4. Intergovernmental & Stakeholder Relations 5. Legal Services |

The department has reengineered its organisational structure to improve its delivery environment.

**Annexures to the
Estimates of Provincial Revenue
and Expenditure
Office of the Premier**

Table 1.B1.A.: Specification of departmental own receipts: Vote 1: Office of Premier

| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
|---|---------|---------|---------|-------------|-----------------|------------------|-----------------------|---------|---------|-----------------------|
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Tax receipts | - | - | - | - | - | - | - | - | - | |
| Casino taxes | - | - | - | - | - | - | - | - | - | |
| Horse racing taxes | - | - | - | - | - | - | - | - | - | |
| Liquor licences | - | - | - | - | - | - | - | - | - | |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - | |
| Sales of goods and services | 98 | 102 | 111 | 120 | 120 | 108 | 126 | 132 | 139 | 16.67 |
| Sales of goods and services produced by department (excluding capital assets) | 98 | 102 | 111 | 120 | 120 | 108 | 126 | 132 | 139 | 16.67 |
| Sales by market establishments | - | - | - | - | - | - | - | - | - | |
| Administrative fees | - | - | - | - | - | - | - | - | - | |
| Other sales | 98 | 102 | 111 | 120 | 120 | 108 | 126 | 132 | 139 | 16.67 |
| Of which | | | | | | | | | | |
| Commission on insurance | 98 | 102 | 111 | 120 | 120 | 108 | 126 | 132 | 139 | 16.67 |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | - | - | - | - | - | - | - | - | - | |
| Transfers received | - | - | - | - | - | - | - | - | - | |
| Other governmental units | - | - | - | - | - | - | - | - | - | |
| Universities and technikons | - | - | - | - | - | - | - | - | - | |
| Foreign governments | - | - | - | - | - | - | - | - | - | |
| International organisations | - | - | - | - | - | - | - | - | - | |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | |
| Households and non-profit | - | - | - | - | - | - | - | - | - | |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - | |
| Interest, dividends and rent on land | (10) | 16 | 21 | 5 | 5 | 5 | 5 | 6 | 6 | |
| Interest | (10) | 16 | 21 | 5 | 5 | 5 | 5 | 6 | 6 | |
| Dividends | - | - | - | - | - | - | - | - | - | |
| Rent on land | - | - | - | - | - | - | - | - | - | |
| Sales of capital assets | 47 | 83 | 375 | 30 | 30 | - | 32 | 35 | 37 | |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - | |
| Other capital assets | 47 | 83 | 375 | 30 | 30 | - | 32 | 35 | 37 | |
| Financial transactions in assets and liabilities | 244 | 730 | 244 | 60 | 60 | 57 | 64 | 67 | 70 | 12.28 |
| Total departmental receipts | 379 | 931 | 751 | 215 | 215 | 170 | 227 | 240 | 252 | 33.53 |

Table 1.B1.B.: Specification of the sector specific items on own source receipts: Vote 1: Office of Premier

| R ' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change |
|---|---------|---------|---------|-------------|-----------------|------------------|-----------------------|---------|---------|--------------|
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | from 2011/12 |
| Tax receipts | - | - | - | - | - | - | - | - | - | |
| Casino taxes | - | - | - | - | - | - | - | - | - | |
| Horse racing taxes | - | - | - | - | - | - | - | - | - | |
| Liquor licences | - | - | - | - | - | - | - | - | - | |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - | |
| Sales of goods and services other | 98 | 102 | 111 | 120 | 120 | 108 | 126 | 132 | 139 | 16.67 |
| Sales of goods and services produced by department (excluding capital assets) | 98 | 102 | 111 | 120 | 120 | 108 | 126 | 132 | 139 | 16.67 |
| Sales by market establishments | - | - | - | - | - | - | - | - | - | |
| Administrative fees | - | - | - | - | - | - | - | - | - | |
| Other sales | 98 | 102 | 111 | 120 | 120 | 108 | 126 | 132 | 139 | 16.67 |
| <i>Other</i> | 98 | 102 | 111 | 120 | 120 | 108 | 126 | 132 | 139 | 16.67 |
| Sales of scrap, waste, arms and other used current goods (excluding capital | - | - | - | - | - | - | - | - | - | |
| Transfers received from: | - | - | - | - | - | - | - | - | - | |
| Other governmental units | - | - | - | - | - | - | - | - | - | |
| Universities and technikons | - | - | - | - | - | - | - | - | - | |
| Foreign governments | - | - | - | - | - | - | - | - | - | |
| International organisations | - | - | - | - | - | - | - | - | - | |
| Public corporations and private | - | - | - | - | - | - | - | - | - | |
| Households and non-profit institutions | - | - | - | - | - | - | - | - | - | |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - | |
| Interest, dividends and rent on | (10) | 16 | 21 | 5 | 5 | 5 | 5 | 6 | 6 | |
| Interest | (10) | 16 | 21 | 5 | 5 | 5 | 5 | 6 | 6 | |
| Dividends | - | - | - | - | - | - | - | - | - | |
| Rent on land | - | - | - | - | - | - | - | - | - | |
| Sales of capital assets | 47 | 83 | 375 | 30 | 30 | - | 32 | 35 | 37 | |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - | |
| Other capital assets | 47 | 83 | 375 | 30 | 30 | - | 32 | 35 | 37 | |
| Financial transactions in assets | 244 | 730 | 244 | 60 | 60 | 57 | 64 | 67 | 70 | 12.28 |
| Total departmental receipts | 379 | 931 | 751 | 215 | 215 | 170 | 227 | 240 | 252 | 33.53 |

Vote 01: Office of the Premier

Table 1.B2.A.: Details of payments and estimates by economic classification: Vote 1: Office of Premier

| Table 1.B2.A.: Details of payments and estimates by economic classification: Vote 1: Office of Premier | | | | | | | | | | |
|--|---------|---------|---------|-------------|-----------------|------------------|-----------------------|---------|---------|-----------------------|
| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Current payments | 280 040 | 295 971 | 332 631 | 354 120 | 353 979 | 329 960 | 359 693 | 395 132 | 416 682 | 9.01 |
| Compensation of employees | 118 441 | 128 693 | 142 700 | 157 007 | 161 891 | 159 966 | 175 585 | 185 243 | 195 432 | 9.76 |
| Salaries and wages | 106 342 | 114 978 | 127 813 | 140 410 | 145 706 | 143 358 | 157 881 | 166 637 | 175 889 | 10.13 |
| Social contributions | 12 099 | 13 715 | 14 887 | 16 597 | 16 185 | 16 608 | 17 704 | 18 606 | 19 543 | 6.60 |
| Goods and services | 161 599 | 167 146 | 189 610 | 197 113 | 192 088 | 169 994 | 184 108 | 209 889 | 221 250 | 8.30 |
| Of which | - | - | - | - | - | - | - | - | - | - |
| Administrative fees | 30 | 37 | 17 | 936 | 936 | 244 | 195 | 206 | 216 | (20.08) |
| Advertising | 14 115 | 8 657 | 11 832 | 10 989 | 10 780 | 9 294 | 9 760 | 12 432 | 13 057 | 5.01 |
| Assets less than the capitalisation threshold | 1 019 | 294 | 347 | 1 146 | 896 | 162 | 171 | 180 | 189 | 5.56 |
| Audit cost: External | 2 546 | 3 030 | 4 014 | 3 265 | 3 265 | 3 993 | 4 213 | 4 445 | 4 667 | 5.51 |
| Bursaries: Employees | 478 | 398 | 383 | 1 115 | 830 | 184 | 462 | 488 | 512 | 151.09 |
| Catering: Departmental activities | 5 117 | 7 860 | 5 847 | 4 707 | 4 548 | 3 747 | 3 668 | 4 752 | 4 988 | (2.11) |
| Communication | 6 618 | 8 539 | 3 307 | 6 953 | 4 556 | 8 593 | 5 676 | 6 146 | 6 453 | (33.95) |
| Computer services | 51 574 | 62 956 | 85 510 | 63 945 | 72 718 | 71 632 | 78 100 | 82 395 | 86 652 | 9.03 |
| Cons/prof: Business & advisory services | 35 557 | 33 251 | 33 000 | 48 607 | 42 704 | 26 820 | 38 547 | 46 703 | 49 492 | 43.72 |
| Cons/prof: Infrastructure & planning | - | - | - | - | - | - | - | - | - | - |
| Cons/prof: Laboratory services | - | - | - | - | - | - | - | - | - | - |
| Cons/prof: Legal costs | 454 | 1 109 | 1 270 | 1 000 | 1 000 | 1 371 | 1 390 | 1 466 | 1 676 | 1.39 |
| Contractors | 1 782 | 2 216 | 4 293 | 1 901 | 1 880 | 6 063 | 6 556 | 7 993 | 8 392 | 8.13 |
| Agency and support / outsourced services | 7 555 | 4 475 | 7 366 | 6 574 | 5 471 | 3 362 | 4 759 | 5 036 | 5 287 | 41.55 |
| Entertainment | 691 | 618 | 1 015 | 986 | 692 | 279 | 347 | 728 | 765 | 24.37 |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | 32 | 62 | 148 | 125 | 125 | 282 | 263 | 277 | 291 | (6.74) |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | 131 | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | 2 | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - | - |
| Medas inventory interface | - | - | - | - | - | - | - | - | - | - |
| Inventory: Military stores | - | - | - | - | - | - | - | - | - | - |
| Inventory: Other consumables | 416 | 126 | 735 | 538 | 970 | 873 | 828 | 874 | 917 | (5.15) |
| Inventory: Stationery and printing | 4 260 | 5 101 | 2 853 | 6 480 | 5 903 | 5 489 | 4 165 | 4 921 | 5 167 | (24.12) |
| Lease payments | 2 748 | 2 114 | 2 225 | 4 648 | 4 642 | 5 154 | 5 445 | 5 744 | 6 031 | 5.65 |
| Rental and hiring | - | - | - | - | - | - | - | - | - | - |
| Property payments | 25 | - | 52 | - | - | 56 | 43 | 47 | 49 | (23.21) |
| Transport provided dept activity | - | 541 | 408 | 1 200 | 809 | 494 | 615 | 649 | 680 | 24.49 |
| Travel and subsistence | 21 992 | 18 815 | 17 468 | 22 179 | 19 790 | 15 830 | 13 549 | 17 482 | 18 492 | (14.41) |
| Training & staff development | 2 007 | 3 463 | 3 325 | 4 699 | 4 814 | 2 568 | 1 973 | 2 503 | 2 628 | (23.17) |
| Operating payments | 545 | 342 | 885 | 1 511 | 970 | 844 | 725 | 869 | 913 | (14.10) |
| Venues and facilities | 2 038 | 3 011 | 3 308 | 3 609 | 3 789 | 2 660 | 2 658 | 3 553 | 3 736 | (0.08) |
| Interest and rent on land | - | 132 | 321 | - | - | - | - | - | - | - |
| Interest | - | 132 | - | - | - | - | - | - | - | - |
| Rent on land | - | - | 321 | - | - | - | - | - | - | - |
| Transfers and subsidies | 52 284 | 48 754 | 36 863 | 38 009 | 38 486 | 35 493 | 39 483 | 42 678 | 44 811 | 11.24 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - | - |
| Departmental agencies (non-business entities) | 48 269 | 47 889 | 36 305 | 38 009 | 38 009 | 35 010 | 38 998 | 42 166 | 44 274 | 11.39 |
| Social security funds | - | - | - | - | - | - | - | - | - | - |
| Public entities receiving transfers | 48 269 | 47 889 | 36 305 | 38 009 | 38 009 | 35 010 | 38 998 | 42 166 | 44 274 | 11.39 |
| Universities and technikons | - | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 3 560 | - | - | - | - | - | - | - | - | - |
| Public corporations | 3 560 | - | - | - | - | - | - | - | - | - |
| Subsidies on products and production (pc) | - | - | - | - | - | - | - | - | - | - |
| Other transfers to public corporations | 3 560 | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - | - |
| Subsidies on products and production (pe) | - | - | - | - | - | - | - | - | - | - |
| Other transfers to private enterprises | - | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | - |
| Households | 455 | 865 | 558 | - | 477 | 483 | 485 | 512 | 537 | 0.41 |
| Social benefits | - | - | - | - | 477 | 483 | 485 | 512 | 537 | 0.41 |
| Other transfers to households | 455 | 865 | 558 | - | - | - | - | - | - | - |
| Payments for capital assets | 11 607 | 14 940 | 5 556 | 11 751 | 11 415 | 11 077 | 5 355 | 9 869 | 10 361 | (51.86) |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 11 353 | 14 300 | 4 254 | 5 951 | 7 901 | 10 390 | 4 259 | 8 713 | 9 148 | (59.01) |
| Transport equipment | - | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 11 353 | 14 300 | 4 254 | 5 951 | 7 901 | 10 390 | 4 259 | 8 713 | 9 148 | (59.01) |
| Heritage assets | - | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 254 | 640 | 1 302 | 5 800 | 3 514 | 687 | 1 096 | 1 156 | 1 213 | 59.53 |
| Of which: Capitalised compensation | - | - | - | - | - | - | - | - | - | - |
| Of which: Capitalised goods and services | - | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 45 | 59 | - | - | - | - | - | - | - | - |
| Total economic classification | 343 976 | 359 724 | 375 050 | 403 880 | 403 880 | 376 530 | 404 531 | 447 679 | 471 854 | 7.44 |

Vote 01: Office of the Premier

Table 1.B2 A1.: Details of payments and estimates by economic classification: Vote 1 - P1: Administration

| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
|---|---------|---------|---------|-------------|-----------------|------------------|-----------------------|---------|---------|-----------------------|
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Current payments | 80 653 | 80 597 | 89 337 | 102 508 | 104 091 | 101 637 | 105 751 | 116 768 | 123 131 | 4.05 |
| Compensation of employees | 54 280 | 55 733 | 61 328 | 66 639 | 69 004 | 68 561 | 73 321 | 77 354 | 81 609 | 6.94 |
| Salaries and wages | 47 968 | 48 632 | 53 575 | 58 010 | 60 092 | 59 420 | 63 723 | 67 276 | 71 020 | 7.24 |
| Social contributions | 6 312 | 7 101 | 7 753 | 8 629 | 8 912 | 9 141 | 9 598 | 10 078 | 10 589 | 5.00 |
| Goods and services | 26 373 | 24 864 | 28 009 | 35 869 | 35 087 | 33 076 | 32 430 | 39 414 | 41 522 | (1.95) |
| Of which | | | | | | | | | | |
| Administrative fees | 30 | 37 | 17 | 936 | 936 | 244 | 175 | 185 | 194 | (28.28) |
| Advertising | 1 095 | 647 | 369 | 791 | 659 | 446 | 962 | 1 015 | 1 066 | 115.70 |
| Assets less than the capitalisation threshold | 286 | 178 | 190 | 1 146 | 896 | 133 | 171 | 180 | 189 | 28.57 |
| Audit cost: External | 2 546 | 3 030 | 4 014 | 3 165 | 3 165 | 3 993 | 4 213 | 4 445 | 4 667 | 5.51 |
| Bursaries: Employees | 470 | 381 | 368 | 790 | 505 | 164 | 462 | 488 | 512 | 181.71 |
| Catering: Departmental activities | 1 478 | 1 056 | 1 090 | 1 391 | 1 469 | 1 042 | 1 162 | 1 422 | 1 492 | 11.52 |
| Communication | 1 678 | 2 915 | 2 265 | 3 702 | 4 066 | 4 272 | 5 676 | 6 146 | 6 453 | 32.87 |
| Computer services | 3 070 | 3 073 | 4 842 | 2 308 | 2 484 | 2 742 | 3 000 | 3 165 | 3 460 | 9.41 |
| Cons/prof: Business & advisory services | 1 515 | 2 423 | 2 804 | 4 623 | 4 241 | 3 439 | 3 491 | 4 794 | 5 034 | 1.51 |
| Contractors | 557 | 399 | 916 | 647 | 906 | 1 205 | 770 | 1 767 | 1 855 | (36.10) |
| Agency and support / outsourced services | 1 010 | 686 | 770 | 938 | 886 | 1 107 | 607 | 445 | 468 | (45.17) |
| Entertainment | 318 | 170 | 199 | 251 | 246 | 140 | 122 | 489 | 513 | (12.86) |
| Inventory: Fuel, oil and gas | 32 | 62 | 148 | 125 | 125 | 282 | 263 | 277 | 291 | (6.74) |
| Inventory: Medical supplies | - | - | 2 | - | - | - | - | - | - | - |
| Inventory: Other consumables | 360 | 99 | 610 | 291 | 835 | 806 | 828 | 874 | 917 | 2.73 |
| Inventory: Stationery and printing | 650 | 1 597 | 1 051 | 1 730 | 2 124 | 2 582 | 1 977 | 2 613 | 2 744 | (23.43) |
| Lease payments | 2 471 | 2 114 | 2 225 | 2 642 | 2 642 | 3 295 | 3 493 | 3 685 | 3 869 | 6.01 |
| Property payments | - | - | 32 | - | - | 56 | 43 | 47 | 49 | (23.21) |
| Transport provided dept activity | - | 297 | 10 | 368 | 240 | 147 | 125 | 132 | 138 | (14.97) |
| Travel and subsistence | 7 667 | 4 644 | 4 191 | 7 008 | 6 509 | 5 695 | 3 325 | 5 595 | 5 874 | (41.62) |
| Training & staff development | 196 | 443 | 614 | 1 101 | 895 | 437 | 658 | 695 | 728 | 50.57 |
| Operating payments | 455 | 197 | 186 | 1 173 | 640 | 347 | 293 | 309 | 325 | (15.56) |
| Venues and facilities | 489 | 416 | 1 096 | 743 | 618 | 502 | 614 | 646 | 684 | 22.31 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 3 663 | 513 | 551 | - | 458 | 462 | 485 | 512 | 537 | 4.98 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | - |
| Departmental agencies (non-business entities) | - | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 3 560 | - | - | - | - | - | - | - | - | - |
| Public corporations | 3 560 | - | - | - | - | - | - | - | - | - |
| Subsidies on products and production (pc) | - | - | - | - | - | - | - | - | - | - |
| Other transfers to public corporations | 3 560 | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | - |
| Households | 103 | 513 | 551 | - | 458 | 462 | 485 | 512 | 537 | 4.98 |
| Social benefits | - | - | - | - | 458 | 462 | 485 | 512 | 537 | 4.98 |
| Other transfers to households | 103 | 513 | 551 | - | - | - | - | - | - | - |
| Payments for capital assets | 1 309 | 2 310 | 1 626 | 1 262 | 3 212 | 2 909 | 1 326 | 1 399 | 1 469 | (54.42) |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 1 309 | 2 310 | 1 626 | 1 262 | 3 212 | 2 909 | 1 326 | 1 399 | 1 469 | (54.42) |
| Transport equipment | - | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 1 309 | 2 310 | 1 626 | 1 262 | 3 212 | 2 909 | 1 326 | 1 399 | 1 469 | (54.42) |
| Heritage assets | - | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - | - |
| Of which: Capitalised compensation | - | - | - | - | - | - | - | - | - | - |
| Of which: Capitalised goods and services | - | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 17 | 59 | - | - | - | - | - | - | - | - |
| Total economic classification | 85 642 | 83 479 | 91 514 | 103 770 | 107 761 | 105 008 | 107 562 | 118 679 | 125 137 | 2.43 |

Vote 01: Office of the Premier

Table 1.B2.A1.: Details of payments and estimates by economic classification: Vote 1 - P2: Institutional Building And Transformation

| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
|---|---------|---------|---------|-------------|-----------------|------------------|-----------------------|---------|---------|-----------------------|
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Current payments | 110 076 | 121 255 | 131 495 | 124 060 | 135 078 | 132 674 | 143 888 | 154 648 | 162 736 | 8.45 |
| Compensation of employees | 23 407 | 25 880 | 27 614 | 29 992 | 34 822 | 34 679 | 41 067 | 43 326 | 45 709 | 18.42 |
| Salaries and wages | 20 663 | 22 841 | 24 628 | 26 324 | 31 363 | 31 206 | 37 154 | 39 201 | 41 377 | 19.06 |
| Social contributions | 2 744 | 3 039 | 2 986 | 3 668 | 3 459 | 3 473 | 3 913 | 4 125 | 4 332 | 12.67 |
| Goods and services | 86 669 | 95 375 | 103 560 | 94 068 | 100 256 | 97 995 | 102 821 | 111 322 | 117 027 | 4.92 |
| Of which | | | | | | | | | | |
| Administrative fees | - | - | - | - | - | - | 20 | 21 | 22 | |
| Advertising | 1 389 | 379 | 286 | 451 | 449 | 112 | 144 | 153 | 161 | 28.57 |
| Assets less than the capitalisation threshold | 568 | 32 | 69 | - | - | 29 | - | - | - | (100.00) |
| Audit cost: External | - | - | - | 100 | 100 | - | - | - | - | |
| Bursaries: Employees | 8 | 17 | 3 | 264 | 264 | - | - | - | - | |
| Catering: Departmental activities | 2 172 | 3 471 | 2 016 | 1 147 | 1 142 | 1 239 | 398 | 947 | 994 | (67.88) |
| Communication | 4 227 | 775 | 316 | 3 020 | 370 | 3 948 | - | - | - | (100.00) |
| Computer services | 48 504 | 59 664 | 80 668 | 61 637 | 70 234 | 68 890 | 75 100 | 79 230 | 83 192 | 9.01 |
| Cons/prof. Business & advisory services | 18 255 | 20 218 | 8 257 | 15 760 | 15 117 | 10 761 | 18 421 | 19 645 | 20 765 | 71.18 |
| Cons/prof. Infrastructure & planning | - | - | - | - | - | - | - | - | - | |
| Cons/prof. Laboratory services | - | - | - | - | - | - | - | - | - | |
| Cons/prof. Legal costs | - | - | - | - | - | - | - | - | - | |
| Contractors | 826 | 732 | 2 706 | 5 | 5 | 4 241 | 2 969 | 3 253 | 3 416 | (29.99) |
| Agency and support / outsourced services | 1 685 | 697 | 1 557 | 510 | 510 | 384 | - | 105 | 110 | (100.00) |
| Entertainment | 111 | 110 | 138 | 120 | 130 | 21 | 23 | 24 | 25 | 9.52 |
| Inventory: Materials and supplies | - | 131 | - | - | - | - | - | - | - | |
| Inventory: Other consumables | 45 | - | 6 | 2 | - | 1 | - | - | - | (100.00) |
| Inventory: Stationery and printing | 1 568 | 1 301 | 434 | 954 | 947 | 523 | 350 | 369 | 387 | (33.08) |
| Lease payments | 265 | - | - | 2 006 | 2 000 | 1 859 | 1 952 | 2 059 | 2 162 | 5.00 |
| Property payments | - | - | 20 | - | - | - | - | - | - | |
| Travel and subsistence | 5 419 | 4 680 | 4 373 | 4 572 | 4 452 | 3 513 | 2 573 | 3 453 | 3 626 | (26.76) |
| Training & staff development | 998 | 1 963 | 1 745 | 2 271 | 2 768 | 1 478 | 503 | 952 | 1 000 | (65.97) |
| Operating payments | 1 | 39 | 162 | 188 | 188 | 256 | 145 | 258 | 271 | (43.36) |
| Venues and facilities | 628 | 1 166 | 804 | 1 061 | 1 580 | 740 | 223 | 853 | 896 | (69.86) |
| Interest and rent on land | - | - | 321 | - | - | - | - | - | - | |
| Interest | - | - | - | - | - | - | - | - | - | |
| Rent on land | - | - | 321 | - | - | - | - | - | - | |
| Transfers and subsidies | - | - | - | - | - | 2 | - | - | - | (100.00) |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | |
| Departmental agencies (non-business entities) | - | - | - | - | - | - | - | - | - | |
| Universities and technicians | - | - | - | - | - | - | - | - | - | |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - | |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | |
| Households | - | - | - | - | - | 2 | - | - | - | (100.00) |
| Social benefits | - | - | - | - | - | - | 2 | - | - | (100.00) |
| Other transfers to households | - | - | - | - | - | - | - | - | - | |
| Payments for capital assets | 9 709 | 12 630 | 3 930 | 10 489 | 8 203 | 8 168 | 4 029 | 8 470 | 8 892 | (50.67) |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | |
| Machinery and equipment | 9 560 | 11 990 | 2 628 | 4 689 | 4 689 | 7 481 | 2 933 | 7 314 | 7 679 | (60.79) |
| Transport equipment | - | - | - | - | - | - | - | - | - | |
| Other machinery and equipment | 9 560 | 11 990 | 2 628 | 4 689 | 4 689 | 7 481 | 2 933 | 7 314 | 7 679 | (60.79) |
| Heritage assets | - | - | - | - | - | - | - | - | - | |
| Specialised military assets | - | - | - | - | - | - | - | - | - | |
| Biological assets | - | - | - | - | - | - | - | - | - | |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - | |
| Software and other intangible assets | 149 | 640 | 1 302 | 5 800 | 3 514 | 687 | 1 096 | 1 156 | 1 213 | 59.53 |
| Of which: Capitalised compensation | - | - | - | - | - | - | - | - | - | |
| Of which: Capitalised goods and services | - | - | - | - | - | - | - | - | - | |
| Payments for financial assets | - | - | - | - | - | - | - | - | - | |
| Total economic classification | 119 785 | 133 885 | 135 425 | 134 549 | 143 281 | 140 844 | 147 917 | 163 118 | 171 628 | 5.02 |

Table 1.B2 A1.: Details of payments and estimates by economic classification: Vote 1 - P3: Policy And Governance

| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
|---|---------|---------|---------|-------------|-----------------|------------------|-----------------------|---------|---------|-----------------------|
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Current payments | 33 800 | 36 222 | 37 812 | 44 072 | 40 734 | 27 153 | 34 510 | 39 819 | 42 351 | 27.09 |
| Compensation of employees | 12 641 | 15 165 | 16 406 | 16 568 | 17 627 | 16 902 | 16 467 | 17 373 | 18 329 | (2.57) |
| Salaries and wages | 12 592 | 15 136 | 16 064 | 16 534 | 17 627 | 16 902 | 16 467 | 17 373 | 18 329 | (2.57) |
| Social contributions | 49 | 29 | 342 | 34 | - | - | - | - | - | - |
| Goods and services | 21 159 | 21 057 | 21 406 | 27 504 | 23 107 | 10 251 | 18 043 | 22 446 | 24 022 | 76.01 |
| Of which | - | - | - | - | - | - | - | - | - | - |
| Administrative fees | - | - | - | - | - | - | - | - | - | - |
| Advertising | 147 | 111 | 116 | 168 | 124 | 54 | 40 | 171 | 181 | (25.93) |
| Assets less than the capitalisation threshold | 8 | 6 | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 536 | 434 | 409 | 580 | 448 | 188 | 600 | 634 | 665 | 219.15 |
| Communication | 58 | 3 911 | 42 | - | - | - | - | - | - | - |
| Cons/prof: Business & advisory services | 13 973 | 10 228 | 14 467 | 18 367 | 15 567 | 6 808 | 11 135 | 14 820 | 15 877 | 63.56 |
| Agency and support / outsourced services | 2 421 | 2 368 | 2 398 | 2 269 | 2 582 | 1 122 | 3 152 | 3 325 | 3 490 | 180.93 |
| Entertainment | 53 | 63 | 67 | 100 | 62 | 30 | 52 | 55 | 58 | 73.33 |
| Inventory: Other consumables | - | - | - | 10 | - | - | - | - | - | - |
| Inventory: Stationery and printing | 44 | 34 | 26 | 886 | 29 | 29 | - | - | - | (100.00) |
| Transport provided dept activity | - | 82 | 84 | 107 | 90 | 39 | 105 | 111 | 116 | 169.23 |
| Travel and subsistence | 2 993 | 2 876 | 2 844 | 3 716 | 3 141 | 1 524 | 2 188 | 2 518 | 2 781 | 43.57 |
| Training & staff development | 565 | 576 | 592 | 774 | 659 | 289 | 231 | 243 | 256 | (20.07) |
| Operating payments | 34 | 35 | 36 | 45 | 37 | 16 | 50 | 53 | 56 | 212.50 |
| Venues and facilities | 327 | 333 | 325 | 482 | 368 | 152 | 490 | 516 | 542 | 222.37 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 48 269 | 47 889 | 36 305 | 38 009 | 38 028 | 35 029 | 38 998 | 42 166 | 44 274 | 11.33 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | - |
| Departmental agencies (non-business entities) | 48 269 | 47 889 | 36 305 | 38 009 | 38 009 | 35 010 | 38 998 | 42 166 | 44 274 | 11.39 |
| Social security funds | - | - | - | - | - | - | - | - | - | - |
| Public entities receiving transfers | 48 269 | 47 889 | 36 305 | 38 009 | 38 009 | 35 010 | 38 998 | 42 166 | 44 274 | 11.39 |
| Universities and technicians | - | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | 19 | 19 | - | - | - | (100.00) |
| Social benefits | - | - | - | - | 19 | 19 | - | - | - | (100.00) |
| Other transfers to households | - | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - | - |
| Of which: Capitalised compensation | - | - | - | - | - | - | - | - | - | - |
| Of which: Capitalised goods and services | - | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - | - |
| Total economic classification | 82 069 | 84 111 | 74 117 | 82 081 | 78 762 | 62 182 | 73 508 | 81 985 | 86 625 | 18.21 |

Vote 01: Office of the Premier

Table 1.B2 A1.: Details of payments and estimates by economic classification: Vote 1 - P4: Executive Support Services

| R' 000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2013/14 | 2014/15 | % change from 2011/12 |
|---|---------|---------|---------|----------------|--------------------|---------------------|-----------------------|---------|---------|--------------------------|
| | Audited | | | Main budget | Adjusted budget | Revised estimate | Medium-term estimates | | | |
| Current payments | 55 511 | 57 897 | 73 987 | 83 480 | 74 076 | 68 496 | 75 544 | 83 897 | 88 464 | 10.29 |
| Compensation of employees | 28 113 | 31 915 | 37 352 | 43 808 | 40 438 | 39 824 | 44 730 | 47 190 | 49 785 | 12.32 |
| Salaries and wages | 25 119 | 28 369 | 33 546 | 39 542 | 36 624 | 35 830 | 40 537 | 42 787 | 45 163 | 13.14 |
| Social contributions | 2 994 | 3 546 | 3 806 | 4 266 | 3 814 | 3 994 | 4 193 | 4 403 | 4 622 | 4.98 |
| Goods and services | 27 398 | 25 850 | 36 635 | 39 672 | 33 638 | 28 672 | 30 814 | 36 707 | 38 679 | 7.47 |
| Of which | | | | | | | | | | |
| Administrative fees | - | - | - | - | - | - | - | - | - | - |
| Advertising | 11 484 | 7 520 | 11 061 | 9 579 | 9 548 | 8 682 | 8 614 | 11 093 | 11 649 | (0.78) |
| Assets less than the capitalisation threshold | 157 | 78 | 88 | - | - | - | - | - | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | 12 | 61 | 61 | 20 | - | - | - | (100.00) |
| Catering: Departmental activities | 931 | 2 899 | 2 332 | 1 589 | 1 489 | 1 278 | 1 508 | 1 749 | 1 837 | 18.00 |
| Communication | 655 | 938 | 684 | 231 | 120 | 373 | - | - | - | (100.00) |
| Computer services | - | 219 | - | - | - | - | - | - | - | - |
| Cons/prof: Business & advisory services | 1 814 | 382 | 7 472 | 9 857 | 7 779 | 5 812 | 5 500 | 7 444 | 7 816 | (5.37) |
| Cons/prof: Infrastructure & planning | - | - | - | - | - | - | - | - | - | - |
| Cons/prof: Laboratory services | - | - | - | - | - | - | - | - | - | - |
| Cons/prof: Legal costs | 454 | 1 109 | 1 270 | 1 000 | 1 000 | 1 371 | 1 390 | 1 466 | 1 676 | 1.39 |
| Contractors | 399 | 1 085 | 671 | 1 249 | 969 | 617 | 2 817 | 2 973 | 3 121 | 356.56 |
| Agency and support / outsourced services | 2 439 | 724 | 2 641 | 2 857 | 1 493 | 749 | 1 000 | 1 161 | 1 219 | 33.51 |
| Entertainment | 209 | 275 | 611 | 515 | 254 | 88 | 150 | 160 | 169 | 70.45 |
| Inventory: Other consumables | 11 | 27 | 119 | 235 | 135 | 66 | - | - | - | (100.00) |
| Inventory: Stationery and printing | 1 998 | 2 169 | 1 342 | 2 910 | 2 803 | 2 355 | 1 838 | 1 939 | 2 036 | (21.95) |
| Lease payments | 12 | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - | - |
| Property payments | 25 | - | - | - | - | - | - | - | - | - |
| Transport provided dept activity | - | 162 | 314 | 725 | 479 | 308 | 385 | 406 | 426 | 25.00 |
| Travel and subsistence | 5 913 | 6 615 | 6 060 | 6 883 | 5 688 | 5 098 | 5 463 | 5 916 | 6 211 | 7.16 |
| Training & staff development | 248 | 481 | 374 | 553 | 492 | 364 | 581 | 613 | 644 | 59.62 |
| Operating payments | 55 | 71 | 501 | 105 | 105 | 225 | 237 | 249 | 261 | 5.33 |
| Venues and facilities | 594 | 1 096 | 1 083 | 1 323 | 1 223 | 1 266 | 1 331 | 1 538 | 1 614 | 5.13 |
| Interest and rent on land | - | 132 | - | - | - | - | - | - | - | - |
| Interest | - | 132 | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 352 | 352 | 7 | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | - |
| Departmental agencies (non-business entities) | - | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | - |
| Households | 352 | 352 | 7 | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - | - |
| Other transfers to households | 352 | 352 | 7 | - | - | - | - | - | - | - |
| Payments for capital assets | 589 | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 484 | - | - | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 484 | - | - | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 105 | - | - | - | - | - | - | - | - | - |
| Of which: Capitalised compensation | - | - | - | - | - | - | - | - | - | - |
| Of which: Capitalised goods and services | - | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 28 | - | - | - | - | - | - | - | - | - |
| Total economic classification | 56 480 | 58 249 | 73 994 | 83 480 | 74 076 | 68 496 | 75 544 | 83 897 | 88 464 | 10.29 |

