

*ESTIMATES OF PROVINCIAL
REVENUE AND EXPENDITURE
(EPRE)*

2013/14

Department:

Office of the Premier

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Vote 01

Department: Office of the Premier

Table 1: Summary of departmental allocation

R' 000	2013/14 To be appropriated	
MTEF allocations	R	458 109
Statutory Amount*	R	2 016
Responsible Premier	Premier of the Eastern Cape: Hon. Noxolo Kiviet	
Administering Department	OFFICE OF PREMIER	
Accounting Officer	Director General: Mr Mbulelo Sogoni	

* The Statutory Amount discloses the total package of the Premier's remuneration. It is part of Current Payments in Programme 1 (except for the Legislature where it is part of Direct Charge).

1. OVERVIEW

1.1 Vision

A 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 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 encompass service delivery coordination in the province, where the department 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 Strategy 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; and
- Ensuring strategic and developmental communication and marketing mechanisms are fully implemented in the province.

1.4 Main Services

The main services of OTP are directly linked to the strategic objectives stated above. The expected outcomes are explained below:

- 1 public sector transformation strategy implemented across 13 provincial departments to build a cadre of public sector leaders;
- Implement sets of coordinating structures that improve service delivery coordination across 13 departments, as well as their respective policy and service delivery areas;
- Coordinating the implementation of the 12 National Outcomes approach which calls for monitoring, reporting and accountability of performance;
- 1 Provincial Anti-Corruption Strategy implemented focusing on 13 departments and the 7 local government district municipalities;
- 1 Provincial information communication technology (ICT) strategy implemented across the 13 departments; and
- Implement 100 per cent of the functionality of the provincial government communication system providing strategic and developmental communication support across 13 provincial departments.

1.5 Demands for and expected changes in services

OTP as the custodian of service delivery coordination and monitoring in the province is expected to lead when it comes to issues such as policy development, and this has resulted in the department implementing its reengineered organisational structure in 2012/13. The reorganisation of OTP seeks to strengthen both the transversal and departmental internal functions to increase the impact of the department in the provincial administration.

1.6 The Acts, rules and regulations

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

1.7 Budget decisions

Due to the effects of the one per cent reduction to the baseline and the 2011 Census, the department reprioritised within its baseline to fund core areas. This is further explained below in reprioritisation.

1.8 Alignment to policy priorities

OTP continues to pursue its vision as outlined in its Strategic Plan (2010/11 - 2014/15) which is premised on the eight strategic priorities espoused in the Programme of Action for the Medium Term Strategic Framework (MTSF). The department aligned its plans and budget to deliver on Outcome 12, which seeks to establish “an efficient, effective and development oriented public service and empowered and fair, inclusive citizenship”. Over the MTEF, there is a renewed focus on changing the culture of civil service in the province as part of a broader programme of Public Sector Transformation. The department continues to deepen engagement mechanisms such as the Intergovernmental Relations Strategy, the Stakeholder Engagement Framework as well as the Processes of EXCO Outreach.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)

The department continued 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. An Audit Intervention Plan (AIP) has been implemented with a specific focus on improving business processes in the areas of finance, human resources, supply chain management, strategy and risk management. The AIP is monitored and reports are submitted to Provincial Planning and Treasury, OTP Audit Committee, and Executive Management Committee and other governance structures of OTP.

In line with the implementation of the Public Sector Transformation Strategy, OTP identified three programmes for leadership development, namely: Advanced Leadership Programme, Advanced Management Development Programme and Executive Development Programme. There were delays with the awarding of the Leadership Development Programme tender, but the programme is expected to commence before the end of the 2012/13 financial year. The leadership development programmes will continue until October 2015. The slow progress in achieving gender equity particularly at management echelon in government has caused the department to focus on accelerated leadership development for women.

In order to improve equity targets, support was given to departments for the implementation of Human Resource Plans. As at December 2012, nine departments were supported and the remaining four departments will be supported by end of the 2012/13 financial year.

The department planned to provide ICT services through SITA for the implementation of the Disaster Recovery Project (DRP), delivery of Wide Area Network (WAN), printing services, data processing, transversal systems, as well as ensuring desktop and provincial infrastructure. The DRP could not be implemented in the 2012/13 financial year due to budgetary constraints. The department also experienced challenges with the constant late submission of SITA WAN invoices despite the mitigation plan developed by the unit and planning of the Provincial Shared Services from the Provincial Top Management perspective. The department's Executive Management and SITA management are looking at ways to address these challenges.

During the 2012/13 financial year, the department coordinated the implementation of the provincial Monitoring, Reporting and Evaluation (MR&E) Framework. In partnership with the Department of Performance Monitoring and Evaluation in the Presidency, the department hosted a workshop on the role of M&E in the province to develop a plan with milestones for OTP. The MR&E Framework has been fully implemented despite the capacity constraints.

In assessing the state of service delivery in the province, OTP noted that departments' efforts to improve service delivery have not been without challenges. Slow turn-around times for payment of social grants to deserving beneficiaries; late delivery of school Learner Teacher Support Material (LTSM); long waiting times at clinics and hospitals; and shortage of medicines and other supplies are among other challenges that the province is experiencing. The causes of these are, in many instances, systemic and include: lack of a performance oriented organisational culture; poor management practices; absence of service delivery standards; inappropriate service delivery models and organisation designs; and absence of clearly mapped service delivery work processes. More efforts will be put in place in 2013/14 and over the MTEF to improve the situation.

The department provided support to the Sustainable Rural Development in the Eastern Cape (SURUDEC) programme through two funding streams: Building Communities Fund (BCF) and the Fast Track Delivery Fund (FTDF). SURUDEC met its objective of supporting activities which mobilise and sustainably grow the asset base of communities. A total of 12 projects have been implemented and completed since inception of SURUDEC and five projects are due for completion by July 2013.

Through coordinated provincial communication, the department applied the Logic Framework Model which flags clear outcomes, output and activities that characterized the communications and marketing programme, as well as ensuring that the provincial website, department's intranet and e-newsletter is effectively monitored and updated.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)

The department will prioritise the implementation of the 12 Point Plan aimed at improving human resource effectiveness, quality assuring human resource processes in sector departments and improving the Information Communication Technology (ICT) provision in the provincial administration. One of the main focuses of ICT for the 2013/14 financial year will be the implementation of the Disaster Recovery Project (DRP).

In 2013/14, measures will be implemented to ensure that integrated planning and implementation in departments is strengthened through credible strategic and annual performance plans. OTP and Provincial Planning and Treasury will jointly conceptualise and implement measures to improve integrated planning, performance monitoring and evaluation in the province. Such measures will include ensuring that departmental plans are aligned to the key policy thrusts and strategic priorities of the province and their realization through the Integrated Development Plans (IDPs).

The ratings on perception on the province based on surveys conducted by the Government Communication and Information Systems (GCIS) Department have generally been poor, contributing to low confidence by citizens on the performance of the provincial government. Notwithstanding this, some improvements have been noted in the 2012/13 financial year even though these remain at a low base. In line with this, the department will ensure a strongly coordinated execution of the integrated communication strategy, approval and execution of the marketing strategy with the flagship programme (the Home of Legends) implemented with greater vigour to improve the brand value of the Eastern Cape among various target audiences; the turn-around plan for the Presidential Hotline will be rolled out to meet the set minimum outcomes/performance levels of 50 per cent, and to improve the net positive representation of the Eastern Cape in the media domain.

The department will provide strategic support in the implementation of the strategic priority projects that include Presidential Infrastructure Coordination Council, King Sabata Dalindyebo (KSD) Intervention as well as the Premier's Intervention Programmes in the 2013/14 financial year. The provincial government performance will be evaluated for the purpose of assessing the impact of government service delivery. Reports will be provided to EXCO as a means to support decision making and improvement in service delivery.

The department will continue with the remaining two Leadership Training Programmes in line with the Public Sector Transformation Strategy in the 2013/14 financial year. The Advanced Management Development Programme equivalent to NQF Level 6 (focusing on the senior management); and the Executive Development Programme equivalent to NQF Level 7 (focusing on the Executive leadership) will start in November 2013 and September 2013 respectively. A total of 80 officials will be trained per programme, with strong consideration for gender balance.

4. REPRIORITISATION

The department reprioritised within its baseline to accommodate the reductions to baseline brought about by the results of the 2011 Census results as well as reprioritisation for and provincial priorities.

Due to the limited financial resources, the department could not implement the Disaster Recovery Project (DRP) during the 2012/13 financial year. As a result of internal reprioritization, savings realised in non-core items such as travel and subsistence, catering, venues and stationery and printing will be used to fund cost pressures in ICT for the implementation of the DRP.

5. PROCUREMENT

Below is the planned major procurement or tenders for OTP for the 2013 MTEF. More details on these and other procurement are found in the department's procurement plan which is currently being finalised.

- Travel and Accommodation for EXCO outreach programmes

In the 2013/14 financial year, the department issue a tender for a service provider to provide travel and accommodation services in order to ensure that quality services are rendered to the department in the most cost effective manner. This travel and accommodation is specifically for transversal activities carried by the department in its service delivery oversight role over provincial departments.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Equitable share	376 426	392 621	419 216	423 848	420 271	422 713	458 109	473 249	485 114	8.37
Conditional grants	-	-	-	-	-	-	-	-	-	-
Total receipts	376 426	392 621	419 216	423 848	420 271	422 713	458 109	473 249	485 114	8
<i>of which</i>										
Departmental receipts	931	751	760	227	227	473	240	252	263	(49.26)

Table 2 shows the summary of receipts for OTP. The main source of funding for the department is the equitable share. Funding for the department increased moderately from 2009/10 to 2015/16 financial year. In the 2013/14 financial year, total receipts increase by 8.37 per cent from the 2012/13 revised estimate of R422.7 million to R458.1 million.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts collection

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services	102	111	116	126	126	124	132	139	145	6.45
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent	16	21	1	5	5	1	6	6	6	500.00
Sales of capital assets	83	375	8	32	32	12	35	37	39	191.67
Transactions in financial	730	244	635	64	64	336	67	70	73	(80.06)
Total	931	751	760	227	227	473	240	252	263	(49.26)

Table 3 above reflects departmental receipts from 2009/10 to 2012/13. Own receipts decreased from R931 thousand in the 2009/10 to R384 thousand in the 2012/13 financial year. 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.

6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding receipts

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Donor organisations										
European Union		6 309								
Total receipts	-	6 309	-	-	-	-	-	-	-	-

Table 4 provides a summary of departmental donor funding receipts. In the 2010/11 financial year, the department received donor funding from the European Union (EU) in terms of an agreement

between the EU and the Republic of South Africa. OTP was the contracting authority and Rural and Urban Livelihoods (RULIV) was appointed as the implementing agent. The department did not receive donor funding in the 2012/13 financial year and does not anticipate receiving any donor funds over the 2013 MTEF.

Table 5: Summary of departmental donor funding payments

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Donor organisations										
Surudec	4 565	1096	1847	1291	1291	1291	-			
Total payments	4 565	1 096	1 847	1 291	1 291	1 291	-	-	-	(100.00)

Table 5 provides a summary of departmental donor funding payments. The department's expenditure on donor funding decreased from R4.5 million in 2009/10 to R1.3 million in 2012/13. The expenditure relates to projects aimed at reducing poverty in the province by providing grant funding to support the design and implementation of community driven integrated development plans (CDIPs). The SURUDEC projects will be wrapped up in July 2013 when the programme concludes. An Exit and Consolidation Plan is in the process of being developed.

7. PAYMENT SUMMARY

7.1 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 5.3 per cent and 1 per cent for pay progression;
- Reprioritisation has been done on the basis of financial resource constraints that the department is experiencing; and
- Provincial austerity measures

7.2 Programme summary

Table 6: Summary of payments and estimates by programme

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	83 479	9154	104 486	107 562	101373	100 772	114 309	119 059	126 326	13.43
2. Institutional Building & Transformation	150 587	152 996	169 858	167 234	166 528	168 880	184 276	190 319	197 233	9.12
3. Policy and Governance	84 111	74 117	72 300	73 508	79 572	79 733	83 522	84 133	81945	4.75
4. Executive Support Services	58 249	73 994	72 572	75 544	72 798	73 328	76 002	79 738	79 610	3.65
Total	376 426	392 621	419 216	423 848	420 271	422 713	458 109	473 249	485 114	8.37

7.3 Summary of economic classification

Table 7: Summary of payments and estimates by economic classification

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	295 971	332 631	353 959	359 693	346 464	348 125	384 970	396 336	404 661	10.58
Compensation of employees	128 693	142 700	156 154	175 585	165 888	165 962	181 314	190 974	203 347	9.25
Goods and services	167 146	189 610	197 179	184 108	180 576	182 139	203 656	205 362	201 314	11.81
Interest and rent on land	132	321	626	-	-	24	-	-	-	(100.00)
Transfers and subsidies	65 456	54 434	53 311	58 800	64 512	64 553	59 697	62 645	65 533	-7.52
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	47 889	36 305	34 207	38 998	41 966	41 966	38 709	40 608	42 482	(7.76)
Higher education institutions	16 702	17 571	18 397	19 317	19 317	19 317	20 476	21 500	22 489	6.00
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	865	558	707	485	3 229	3 270	512	537	562	(84.34)
Payments for capital assets	14 940	5 556	11 750	5 355	9 295	9 854	13 442	14 268	14 920	36.41
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	14 300	4 254	11 722	4 259	8 199	8 986	12 286	13 055	13 651	36.72
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	640	1 302	28	1 096	1 096	868	1 156	1 213	1 269	33.18
Payments for financial assets	59	-	196	-	-	181	-	-	-	(100.00)
Total	376 426	392 621	419 216	423 848	420 271	422 713	458 109	473 249	485 114	8.37

Tables 6 and 7 above provide a summary of payments and estimates by programme and economic classification. Between the 2009/10 and 2012/13 financial years, the department's expenditure increased from R376.4 million to R422.7 million. The 2013/14 budget allocation reflects an increase of 8.37 per cent when compared to the 2012/13 revised estimate.

For the 2013/14 financial year, Administration programme reflects the highest growth of 13.4 per cent compared to the other three programmes. Institutional Building and Transformation programme grows by 9.1 per cent in 2013/14 as the programme will be implementing the Disaster Recovery Project, transversal training and the procurement of ICT connectivity equipment.

Compensation of Employees grows by 9.3 per cent compared to the 2012/13 revised estimate to cover salary related inflationary adjustments as well as a provision for the appointment of personnel in line with the department's approved organogram. Furthermore, an additional allocation has been provided to increase capacity in the Monitoring and Evaluation function of the department. Goods and Services increases by 11.8 per cent when compared to the 2012/13 revised estimate due to the transfer of R1.5 million for data lines from the Department of Provincial Planning and Treasury as well as the reclassification of Premiers Discretionary Fund from Transfers and Subsidies to Goods

and Services.

Transfers and Subsidies decrease by 7.5 per cent due to the once off payment of Human Resources (HR) accruals in 2012/13 financial year. Payments for Capital Assets increase by 36.4 per cent from the 2012/13 revised estimate due to the implementation of the Disaster Recovery Project and the reclassification of finance leases from Goods and Services to Capital.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 8: Summary of departmental payments and estimates on infrastructure

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
New infrastructure assets										
Existing infrastructure	2 030	1 405	2 000	2 080	2 080	2 080	8 000	6 221	4 952	284.62
Upgrades and additions	2 030	1 405	2 000	2 080	2 080	2 080	8 000	6 221	4 952	284.62
Rehabilitation, renovations										
Maintenance and repairs										
Infrastructure transfers	-	-	-	-	-	-	-	-	-	
Current										
Capital										
<i>Current infrastructure</i>										
<i>Capital infrastructure</i>										
Total	2 030	1 405	2 000	2 080	2 080	2 080	8 000	6 221	4 952	284.62

Table 8 shows a summary of the infrastructure spending for the department from 2009/10 to the 2012/13. The department's spending on infrastructure increased from R2 million in 2009/10 to R2.1 million in the 2012/13 financial year. Infrastructure spending in the department relates to core IT network distribution in the Bhisho area. Due to an increase in the requests for multi-department connectivity and the provisioning of disaster recovery services, the budget allocation for the 2013/14 financial year reflects an increase of 248.6 per cent when compared to the 2012/13 revised estimate.

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have any PPP projects.

7.6 Conditional grant payments

The department does not have any conditional grants payments.

7.7 Transfers

7.7.1 Transfers to public entities

Table 9: Summary of transfers to public entities by entity

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Eastern Cape Socio-Economic Consultative Council	34 986	36 305	35 010	38 998	41 966	41 966	38 709	40 608	42 482	(7.76)
Eastern Cape Youth Commission	12 903									
Total	47 889	36 305	35 010	38 998	41 966	41 966	38 709	40 608	42 482	(7.76)

Table 9 shows the summary of transfers to public entities. Expenditure decreased from R47.9 million in 2009/10 to R42 million in the 2012/13 financial year due to the dissolution of the Eastern Cape Youth Commission (ECYC) at the end of the 2009/10 financial year. The budget allocation for Eastern Cape Socio-Economic Consultative Council (ECSECC) for the 2013/14 financial year decreases by 7.8 per cent when compared to the 2012/13 revised estimate due to the reclassification of the Premier's Discretionary Fund from Transfers in the Policy and Governance programme to Goods and Services under Administration Programme.

7.7.2 Transfers to other entities

The department does not make transfers to other entities.

7.7.3 Transfers to local government by category

The department does not make transfers to local government.

8. PROGRAMME DESCRIPTION

8.1 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 OTP's mandate.

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

Table 10: Summary of departmental payments and estimates sub-programme: P1 - Administration

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Deputy Director General - Administration	2 602	2 540	3 889	2 415	2 340	2 306	2 953	3 171	3 425	28.06
2. Premier's Core Staff	10 857	12 885	15 002	14 130	13 130	12 940	17 131	18 040	19 225	32.39
3. Director General's Office	12 797	13 367	11 431	15 167	14 867	14 817	17 875	17 962	19 787	20.64
4. Strategic & Operational Support	12 591	15 319	14 936	16 930	15 953	15 144	17 076	17 569	18 507	12.76
5. Internal Human Resources	21 333	21 573	22 939	25 556	23 851	24 160	23 489	24 907	26 061	(2.78)
6. Financial & Supply Chain Management	23 299	25 830	36 289	33 364	31 232	31 405	35 785	37 410	39 321	13.95
Total	83 479	91 514	104 486	107 562	101 373	100 772	114 309	119 059	126 326	13.43

Table 11: Summary of departmental payments and estimates by economic classification: P1 - Administration

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	80 597	89 337	99 766	105 751	95 951	95 135	108 825	113 146	120 145	14.39
Compensation of Goods and services	55 733	61 328	67 316	73 321	68 421	67 446	72 156	76 406	81 250	6.98
Interest and rent on land	24 864	28 009	32 396	32 430	27 530	27 689	36 669	36 740	38 895	32.43
Transfers and subsidies	513	551	652	485	3 029	3 029	512	537	562	(83.10)
Provinces and Departmental agencies and Higher education	-	-	-	-	-	-	-	-	-	-
Foreign governments and Public corporations and Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	513	551	652	485	3 029	3 029	512	537	562	(83.10)
Payments for capital assets	2 310	1 626	4 068	1 326	2 393	2 427	4 972	5 376	5 619	104.86
Machinery and equipment	2 310	1 626	4 068	1 326	2 393	2 427	4 972	5 376	5 619	104.86
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	59	-	-	-	-	181	-	-	-	(100.00)
Total	83 479	91 514	104 486	107 562	101 373	100 772	114 309	119 059	126 326	13.43

Tables 11 and 12 provide a summary of payments and estimates for the Administration programme per sub-programme and economic classification. Expenditure outcome increased from R83.5 million in 2009/10 to R100.8 million in 2012/13. For the 2013/14 financial year, the overall budget for Administration increases by 13.4 per cent with Premier's Core Staff sub-programme reflecting the highest growth of 32.4 per cent and Internal Human Resources sub-programme reflecting a negative growth of 2.8 per cent. The increase for Premier's Core Staff is due to the transfer of the Premier's Discretionary Fund from Policy and Governance sub programme to Administration.

Under economic classification, Goods and Services show an increase of 32.4 per cent due to the transfer of the Premier's Discretionary Fund from Policy and Governance to Administration. The budget allocation for Transfers and Subsidies reflects a decrease of 83.1 per cent due to a once off payment of exit benefits for employees who left the public service during the 2012/13 financial year. Payments of Capital Assets increase by 104.9 per cent due to the reclassification of finance leases from Goods and Services to Capital.

8.2 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.

- **Deputy Director General- IBT:** Provides strategic leadership of the branch.
- **Transversal Organisational Development and Consultancy Services (TODCOS):** Renders management consultancy services in respect of departmental performance to improve service delivery.
- **Information Technology Management:** Provides and coordinates the provision of an integrated information and communications technology services.

Table 12: Summary of departmental payments and estimates sub-programme: P2: Institutional Building and Transformation

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Deputy Director General - Institutional Building &	1862	2 299	6 258	10 033	9 483	9 380	9 263	7 577	7 951	(125)
2. Transversal Organisational Development and Consultancy Services (TODCOS)	65 514	54 694	64 548	66 942	58 779	59 604	69 738	71 912	72 991	17.00
3. Information Technology Management	83 211	96 003	99 052	90 259	98 266	99 896	105 275	110 830	116 291	5.38
Total	150 587	152 996	169 858	167 234	166 528	168 880	184 276	190 319	197 233	9.12

Table 13: Summary of departmental payments and estimates by economic classification: P2: Institutional Building and Transformation

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	121 255	131 495	143 777	143 888	140 298	142 084	155 330	159 927	165 443	9.32
Compensation of employees	25 880	27 614	33 285	41 067	39 567	40 489	42 795	43 396	45 897	5.70
Goods and services	95 375	103 560	109 920	102 821	100 731	101 595	112 535	116 531	119 546	10.77
Interest and rent on land	-	321	572	-	-	-	-	-	-	-
Transfers and subsidies	16 702	17 571	18 399	19 317	19 328	19 369	20 476	21 500	22 489	5.72
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	16 702	17 571	18 397	19 317	19 317	19 317	20 476	21 500	22 489	6.00
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	2	-	11	52	-	-	-	(100.00)
Payments for capital assets	12 630	3 930	7 682	4 029	6 902	7 427	8 470	8 892	9 301	14.04
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 990	2 628	7 654	2 933	5 806	6 559	7 314	7 679	8 032	11.51
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	640	1 302	28	1 096	1 096	868	1 156	1 213	1 269	33.18
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	150 587	152 996	169 858	167 234	166 528	168 880	184 276	190 319	197 233	9.12

Tables 13 and 14 provide a summary of payments and estimates for the Institution Building and Transformation programme per sub-programme and the economic classification. Expenditure increased from R150.6 million in the 2009/10 to R168.9 million in the 2012/13 financial year to fund the increased demand for ICT across provincial departments.

For the 2013/14 financial year, the overall budget for Institution Building and Transformation increases by 9.1 per cent with Transversal Organisational Development and Consultative Service (TODCOS) sub-programme reflecting the highest growth of 17.0 per cent and Deputy Director-General- IBT sub-programme reflecting a decrease of 1.3 per cent. The increase for TODCOS is due to the projected under expenditure in the 2012/13 financial year. The decrease for Deputy Director-General-IBT is as a result of the expiry of contracts of Human Resources (HR) specialists deployed to the Department of Education.

Under economic classification, the budget allocation for Compensation of Employees only increases by 5.7 per cent which is below inflationary assumptions due to the expiry of contracts of some HR specialists deployed in the Department of Education. Goods and Services show an increase of 10.8 per cent in order to allow for the implementation of the transversal training programme. The overall budget allocation for Transfers and Subsidies reflects an increase of 5.7 per cent in 2013/14. Payments of Capital Assets increase by 14 per cent due to the implementation of the Disaster Recovery Project for ICT and the increase in the service payments for the SITA Service Level Agreements (SLA's), specifically the WAN which provides connectivity for the entire province.

Service Delivery Measures

Table 14: Selected service delivery measures for the programme: P2: Institutional Building and Transformation

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of departments with credible HR Effectiveness & Capacity Assessment processes		13	13	13
Number of departments submitting credible six monthly and annual human resource implementation reports		13	13	13
Percentage implementation of the ICT Disaster Recovery Plan (DRP)	100%	100%	100%	100%
Number of structured engagement between labour and government to create and sustain labour peace within the provincial administration		4	4	4
Number of departments with approved organizational Structures for the current Medium Term Strategic Framework (that is since the 2009/10 financial year)	13	13	13	13
Number of departments implementing culture change strategies	13	13	13	13
Integration of MPAT, HR Effectiveness and FCMM model elements into the		1	1	1
Number of middle and senior managers trained through the NMMU agreement	80	80	80	80
Number of women participating in the Women in Leadership Development Programme	600	600	600	600
Number of public servants trained in specific key areas in line with the Public Sector Transformation Strategy	600	600	600	600

8.3 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:

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

Table 15: Summary of departmental payments and estimates sub-programme: P3- Policy and Governance

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Deputy Director General - Policy and Governance	3 162	3 219	1445	2 393	2 363	2 370	2 761	3 083	3 130	16.50
2. Performance Monitoring and Evaluation	7 436	7 842	8 464	9 060	8 860	8 759	13 194	13 919	14 664	50.63
3. Service Delivery Intervention & Coordination Support	-	-	-	1700	718	653	4 890	5 089	5 697	648.85
4. Policy Planning & Research Coordination	73 513	63 056	62 391	60 355	67 631	67 951	62 677	62 042	58 454	(7.76)
Total	84 111	74 117	72 300	73 508	79 572	79 733	83 522	84 133	81 945	4.75

Table 16: Summary of departmental payments and estimates by economic classification: P3 – Policy and Governance

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	36 222	37 812	38 074	34 510	37 606	37 767	44 813	43 525	39 463	18.66
Compensation of employees	15 165	16 406	16 071	16 467	15 905	15 837	24 001	26 111	27 865	51.55
Goods and services	21057	21406	22 003	18 043	21701	21930	20 812	17 414	11598	(5.10)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	47 889	36 305	34 226	38 998	41 966	41 966	38 709	40 608	42 482	(7.76)
Departmental agencies and accounts	47 889	36 305	34 207	38 998	41966	41966	38 709	40 608	42 482	(7.76)
Households	-	-	19	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	84 111	74 117	72 300	73 508	79 572	79 733	83 522	84 133	81 945	4.75

Tables 15 and 16 provide a summary of payments and estimates for the Policy and Governance programme per sub-programme and economic classification. Expenditure outcomes decrease from R84.1 million in 2009/10 to R79.7 million in the 2012/13 financial year due to the dissolution of the Eastern Cape Youth Commission (ECYC) at the end of the 2009/10 financial year.

For the 2013/14 financial year, the overall budget for the Policy and Governance programme increases by 4.8 per cent with the Service Delivery Intervention and Coordination Support sub-programme reflecting the highest growth of 648.9 per cent, and the Policy Planning and Research sub-programme reflecting a negative growth of 7.8 per cent. The increase in the Service Delivery Intervention and Coordination Support sub-programme is due to the planned recruitment of specialists for the Monitoring and Evaluation sub-programme. Furthermore, an additional allocation has been made over the MTEF to strengthen the Monitoring & Evaluation function which resides within the programme. The decrease for Policy Planning and Research is as a result of the transfer of the Premier's Discretionary Fund to Administration.

Under economic classification, the budget allocation for Compensation of Employees increases by 51.6 per cent to allow for the recruitment of specialists attached to the Service Delivery Intervention and Coordination Support sub-programme. Goods and Services reflect a decrease of 5.1 per cent due to baseline reprioritisation to fund provincial priorities. Despite the programme receiving additional funding of R1.5 million for research work to be done by ECSECC, the budget allocation for Transfers and Subsidies shows a decrease of 7.8 per cent due the transfer of the Premier's Discretionary Fund to Administration programme.

Service Delivery Measures

Table 17: Selected service delivery measures for the programme: P3: Policy and Governance

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of departmental performance reviews conducted	2	2	2	2
Number of evaluations/impact assessment conducted	4	4	4	4
Number of reports on the implementation of President's / Premier's service delivery initiatives (PICC Projects; KSD PRP)	4	4	4	4
Number of reports on EXCO Outreach Programme and the follow up thereof	4	4	4	4
A reviewed government cluster system	1	1	1	1
An adopted Programme of Action (PoA) as content of the clusters	1	1	1	1

8.4 Programme 4: Executive Support Services

Description and objectives

This programme aims to provide effective and efficient executive support services to the Premier, the Executive Council, the Office of the Premier and other Executive Structures of the provincial government.

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

Table 18: Summary of departmental payments and estimates sub-programme: P4 – Executive Support

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Deputy Director General - Executive Support Services	-	-	-	2 557	2 407	2 387	2 671	2 877	3 116	11.90
2. Cabinet and Protocol Services	3 454	4 149	6 274	5 919	6 268	6 481	6 805	7 204	7 617	5.00
3. Provincial Communications	28 316	36 017	30 535	32 760	32 018	31 514	34 650	35 659	32 725	9.95
4. Intergovernmental and Stakeholder Relations	10 759	17 811	17 910	17 415	18 147	18 797	19 022	20 186	21 571	1.20
5. Legal Services	15 720	16 017	17 853	16 893	13 958	14 149	12 854	13 812	14 581	(9.15)
Total	58 249	73 994	72 572	75 544	72 798	73 328	76 002	79 738	79 610	3.65

Table 19: Summary of departmental payments and estimates by economic classification: P4 – Executive Support

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	57 897	73 987	72 342	75 544	72 609	73 139	76 002	79 738	79 610	3.91
Compensation of employees	3195	37 352	39 482	44 730	41995	42 190	42 362	45 061	48 335	0.41
Goods and services	25 850	36 635	32 860	30 814	30 614	30 925	33 640	34 677	31275	8.78
Interest and rent on land	132	-	-	-	-	24	-	-	-	(100.00)
Transfers and subsidies	352	7	34	-	189	189	-	-	-	(100.00)
Households	352	7	34	-	189	189	-	-	-	(100.00)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	196	-	-	-	-	-	-	
Total	58 249	73 994	72 572	75 544	72 798	73 328	76 002	79 738	79 610	3.65

Tables 18 and 19 provide a summary of payments and estimates for the Executive Support Services programme per sub-programme and economic classification. Expenditure increases from R58.2 million in 2009/10 to R73.3 million in the 2012/13 financial year due to the establishment of the Deputy Director-General: Executive Support sub-programme as a result of the implementation of the new organisational structure.

For the 2013/14 financial year, the overall budget for Executive Support Services increases by 3.7 per cent with Deputy Director General Executive Support and Provincial Communications reflecting the highest growth of 11.9 and 10 per cent respectively. The Legal Services sub-programme reflects a decrease of 9.2 per cent.

Under economic classification, the budget allocation for Compensation of Employees increases by a low growth of 0.4 per cent due to the decentralisation of the legal services function and the transfer of affected officials to various departments. Goods and Services reflects an increase of 8.8 per cent due to planned projects to assess public perception of the provincial government and the branding of the province, the marketing and advertising of the House of Legends project, the preparation of the Presidential Elections campaigns and the celebration of twenty years of freedom.

Service Delivery Measures

Table 20: Selected service delivery measures for the programme: P4 – Executive Support

Selected Programme Performance Indicators	Estimate 2012/13	Medium-term estimates		
		2013/14	2014/15	2015/16
Number of reports on secretariat and protocol services rendered to executive structures	0	4	4	4
Percentage of people rating the provincial government and EC province positively	35%	40%	50%	60%
Percentage of net positive media representation of the provincial government in the media domain	5%	5%	5%	5%
Percentage of resolved public enquiries as registered and tracked on the Presidential Hotline	50%	60%	70%	80%
Number of reports on participation of all spheres of government in service delivery programme	2	2	2	2
Number of International Initiatives co-ordinated in provincial government	2	2	2	2

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 21: Personnel numbers and costs by programme

Programme R'000	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	As at 31 March 2016
1. Administration	195	196	199	207	205	207	205
2. Institutional Building & Transformation	76	82	89	84	82	80	76
3. Policy and Governance	49	59	44	39	41	41	41
4. Executive Support Services	74	73	76	90	90	90	89
Total personnel numbers	394	410	408	420	418	418	411
Total personnel cost (R'000)	128 693	142 700	156 154	165 962	181 314	190 974	203 347
Unit cost (R'000)	327	348	383	395	434	457	495

9.2 Personnel numbers and costs by component

Table 22: Personnel numbers and costs by component

R' 000	Audited			Main appropri- ation	Adjusted appropri- ation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Total for department										
Personnel numbers (head count)	394	410	408	405	420	420	418	418	411	(0.48)
Personnel cost (R'000)	128 693	142 700	156 154	175 585	165 962	165 962	181 314	190 974	203 347	9.25
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	29	30	29	29	29	29	52	52	52	79.31
Personnel cost (R'000)	8 544	8 920	11 133	8 860	8 860	8 860	19 745	20 981	22 283	122.86
Head count as % of total for department	7.36	7.32	7.11	7.16	6.90	6.90	12.29	12.38	6.43	78.04
Personnel cost as % of total for	6.64	6.25	7.13	5.05	5.34	5.34	10.89	10.99	5.14	103.99
Finance component										
Personnel numbers (head count)	61	68	33	32	32	32	29	29	29	(9.38)
Personnel cost (R'000)	16 504	15 983	7 032	11 899	11 899	11 899	10 005	10 615	11 241	(15.92)
Head count as % of total for department	15.48	16.59	8.09	7.90	7.62	7.62	6.86	6.90	7.62	(10.02)
Personnel cost as % of total for	12.82	11.20	4.50	6.78	7.17	7.17	5.52	5.56	7.54	(23.04)
Full time workers										
Personnel numbers (head count)	333	330	341	330	330	330	399	399	392	20.91
Personnel cost (R'000)	111 126	116 676	120 560	133 092	123 469	123 469	170 140	179 139	190 650	37.80
Head count as % of total for department	84.52	80.49	83.58	81.48	78.57	78.57	81.80	82.86	82.86	4.10
Personnel cost as % of total for	86.35	81.76	77.21	75.80	80.19	74.40	80.69	81.10	82.56	8.46
Part-time workers										
Personnel numbers (head count)	25	18								
Personnel cost (R'000)	1500	1080								
Head count as % of total for department	6.35	4.39								
Personnel cost as % of total for	1.17	0.76								
Contract workers										
Personnel numbers (head count)	36	49	70	75	75	75	19	19	19	(74.67)
Personnel cost (R'000)	17 567	26 024	35 594	42 493	42 493	42 493	11 174	11 835	12 697	(73.70)
Head count as % of total for department	9.14	11.95	17.16	18.52	17.86	17.86	4.49	4.52	14.05	(74.85)
Personnel cost as % of total for	13.65	18.24	22.79	24.20	25.60	25.60	6.16	6.20	21.59	(75.93)

Tables 22 and 23 provide detailed information on personnel numbers and costs by component. Personnel numbers and costs increased from 394 and R128.7 million in 2009/10 to 420 and R165.9 million in the 2012/13 financial year respectively. The increase is due to the implementation of the new structure and filling of new funded posts. For the 2013/14 financial year, personnel numbers and costs increase by 0.5 and 9.3 per cent respectively when compared to the 2012/13 revised estimate. The increase is due carry through costs from the filling of posts pertaining to the new organogram structure in the 2012/13 financial year.

9.3 Payments on training by programme

Table 23: Payments on training by programme

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	443	614	257	658	659	8	695	728	762	8587.50
Subsistence and travel										
Payments on tuition										
Other	443	614	257	658	659	8	695	728	762	8587.50
2. Institutional Building &	1963	1745	1255	503	504	109	952	1000	1046	773.39
Subsistence and travel										
Payments on tuition										
Other	1963	1745	1255	503	504	109	952	1000	1046	773.39
3. Policy and Governance	576	592	285	774	774	-	243	256	268	
Subsistence and travel										
Payments on tuition										
Other	576	592	285	774	774	-	243	256	268	
4. Executive Support Services	481	374	457	553	554	9	613	644	674	6711.11
Subsistence and travel										
Payments on tuition										
Other	481	374	457	553	554	9	613	644	674	6711.11
Total payments on training	3 463	3 325	2 254	2 488	2 491	126	2 503	2 628	2 750	1886.51
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	3 463	3 325	2 254	2 488	2 491	126	2 503	2 628	2 750	1886.51

Table 24 provides detailed information for payments on training by programme. The expenditure decreased from R443 million to R8 million in the 2012/13 financial year. The decrease relates to delays in the implementation of the training programme in the 2012/13 which resulted in the shifting of funds during the adjustment estimates. The department plans to resume training in 2013/14 financial year, hence, the increase of 1886.5 per cent in the budget allocation when compared to the 2012/13 revised estimate.

9.4 Information on training

Table 24: Information on training

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Number of staff	394	410	408	405	420	420	418	418	411	-
of which										
Number of personnel trained	193	124	154	375	375	21	380	380	380	1709.52
Male	54	50	73	170	170	10	180	180	180	1700.00
Female	139	74	81	205	205	11	200	200	200	1718.18
Number of training opportunities	193	-	-	375	375	9	380	380	380	4122.22
Tertiary	6			15	15	-	18	18	18	
Workshops				65	65	-	60	60	60	
Seminars				10	10	-	10	10	10	
Other	187			285	285	9	292	292	292	3144.44
Number of bursaries offered	35	-	-	25	26	-	30	30	30	
External										
Internal	35			25	26	-	30	30	30	
Number of interns appointed										
Number of learnerships appointed										

Table 25 provides detailed information on training related to gender, training opportunities and bursaries offered. The number of trained officials decreased from 193 in the 2009/10 to 21 officials in the 2013/14 financial year due to delays in the implementation of the training programme in 2012/13. The department is anticipating the training to take place in the 2013/14 financial year, hence there is an increase of 4122.2 per cent of the number of officials to be trained in the 2013/14 financial year

9.5 Structural changes

Table 25: Reconciliation of structural changes

2013/14	R'000	2013/14	R'000
1. ADMINISTRATION	118 679	1. Administration	114 309
1. DEPUTY DIRECTOR GENERAL - ADMINISTRATION	3 688	1. Deputy Director General - Administration	2 953
2. PREMIER'S CORE STAFF	15 955	2. Premier's Core Staff	17 131
3. DIRECTOR GENERAL'S OFFICE	17 475	3. Director General's Office	17 875
4. STRATEGIC & OPERATIONAL SUPPORT	17 965	4. Strategic & Operational Support	17 076
5. INTERNAL HUMAN RESOURCES	27 764	5. Internal Human Resources	23 489
6. FINANCIAL & SUPPLY CHAIN MANAGEMENT	35 832	6. Financial & Supply Chain Management	35 785
2. INSTITUTIONAL BUILDING & TRANSFORMATION	163 118	2. Institutional Building & Transformation	184 276
1. DEPUTY DIRECTOR GENERAL - IBT	10 794	1. Deputy Director General - Institutional Building & Transformation	9 263
2. TRANSVERSAL ORGANISATIONAL DEVELOPMENT AND CONSULTANCY SERVICES	52 880	2. Transversal Organisational Development and Consultancy Services (TODCOS)	69 738
3. INFORMATION TECHNOLOGY MANAGEMENT	99 443	3. Information Technology Management	105 275
3. POLICY AND GOVERNANCE	81 985	3. Policy and Governance	83 522
1. DEPUTY DIRECTOR GENERAL P & G	2 736	1. Deputy Director General - Policy and Governance	2 761
2. PERFORMANCE MONITORING & EVALUATION	9 558	2. Performance Monitoring and Evaluation	13 194
3. SERVICE DELIVERY INTERVENTION & COORDINATION SUPPORT	2 321	3. Service Delivery Intervention & Coordination Support	4 890
4. POLICY PLANNING & RESEARCH COORDINATION	67 370	4. Policy Planning & Research Coordination	62 677
4. EXECUTIVE SUPPORT	83 897	4. Executive Support Services	76 002
1. DEPUTY DIRECTOR GENERAL - EXECUTIVE SUPPORT SERVICES	3 172	1. Deputy Director General - Executive Support Services	2 671
2. CABINET AND PROTOCOL SERVICES	6 381	2. Cabinet and Protocol Services	6 805
3. PROVINCIAL COMMUNICATIONS	36 567	3. Provincial Communications	34 650
4. INTERGOVERNMENTAL & STAKEHOLDER RELATIONS	19 955	4. Intergovernmental and Stakeholder Relations	19 022
5. LEGAL SERVICES	17 822	5. Legal Services	12 854

**ANNEXURE TO THE
ESTIMATES OF PROVINCIAL REVENUE
AND EXPENDITURE**

Department of Office of the Premier

Table B. 1: Specification of receipts

R'000	Outcome			Main appropri ation	Adjusted appropri ation 2012/13	Revised estimate 2012/13	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services	102	111	116	126	126	124	132	139	145	6.45
Sales of goods and services	102	111	116	126	126	124	132	139	145	6.45
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	102	111	116	126	126	124	132	139	145	6.45
Commission	102	111	116	126	126	124	132	139	145	6.45
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Households and non-profit	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Fines	-	-	-	-	-	-	-	-	-	
Penalties	-	-	-	-	-	-	-	-	-	
Forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on	16	21	1	5	5	1	6	6	6	500.00
Interest	16	21	1	5	5	1	6	6	6	500.00
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	83	375	8	32	32	12	35	37	39	191.67
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	83	375	8	32	32	12	35	37	39	191.67
Financial transactions in assets and liabilities	730	244	635	-	64	336	67	70	73	(80.06)
Revenue financial assets	730	244	635	-	64	336	67	70	73	
Loans	-	-	-	-	-	-	-	-	-	
Receivables	-	-	-	-	-	-	-	-	-	
Other receipts	730	244	635	-	64	336	67	70	73	
Total departmental receipts	931	751	760	227	227	473	240	252	263	(49.26)

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	295 971	332 631	353 959	359 693	346 464	348 125	384 970	396 336	404 661	10.58
Compensation of employees	128 693	142 700	156 154	175 585	165 888	165 962	181 314	190 974	203 347	9.25
Salaries and wages	114 978	127 813	139 709	157 881	148 184	148 258	162 708	171 434	182 714	9.75
Social contributions	13 715	14 887	16 445	17 704	17 704	17 704	18 606	19 540	20 633	5.09
Goods and services	167 146	189 610	197 179	184 108	180 576	182 139	203 656	205 362	201 314	1181
Of which										
Administrative fees	37	17	12	195	195	21	25	26	27	19.05
Advertising	8 657	11 832	8 031	9 760	9 110	9 330	11 182	11 443	6 949	19.85
Assets less than the capitalisation threshold	294	347	756	171	171	358	180	189	198	(49.72)
Audit cost: External	3 030	4 014	4 165	4 213	3 713	3 239	3 085	3 239	3 381	(4.75)
Bursaries: Employees	398	383	176	462	462	47	495	519	543	953.19
Catering: Departmental activities	7 860	5 847	4 181	3 668	3 488	4 646	4 219	3 919	4 137	(9.19)
Communication	8 539	3 307	8 184	5 676	5 176	8 710	7 598	7 953	8 363	(12.77)
Computer services	62 956	85 510	81 803	78 100	83 234	81 556	88 767	93 500	97 985	8.84
Cons/prof: Business & advisory services	33 251	33 000	43 314	38 547	35 911	37 106	45 746	41 221	34 777	23.28
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	1 109	1 270	3 481	1 390	1 390	1 551	1 593	1 676	1 753	2.71
Contractors	2 216	4 293	7 486	6 556	6 556	8 346	7 536	7 366	7 713	(9.71)
Agency and support / outsourced services	4 475	7 366	7 846	4 759	4 759	2 719	5 999	6 029	6 347	120.63
Entertainment	618	1015	73	347	347	54	216	203	356	300.00
Fleet services (including government motor transport)	-	-	-	-	-	188	327	343	358	73.94
Inventory: Food and food supplies	-	-	-	-	-	53	80	84	88	50.94
Inventory: Fuel, oil and gas	62	148	322	263	263	252	-	-	-	(100.00)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	131	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	2	-	-	-	-	-	-	-	-
Inventory: Other consumables	126	735	1 146	828	828	503	374	392	410	(25.65)
Inventory: Stationery and printing	5 101	2 853	3 950	4 165	3 165	4 975	3 947	4 187	4 382	(20.66)
Lease payments	2 114	2 225	3 500	5 445	3 745	1 660	2 200	2 175	2 232	32.53
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	52	81	43	43	63	47	49	51	(25.40)
Transport provided dept activity	541	408	248	615	615	445	593	621	649	33.26
Travel and subsistence	18 815	17 468	12 994	13 549	12 199	10 343	12 970	13 421	13 751	25.40
Training & staff development	3 463	3 325	2 254	1 973	1 973	1 486	2 863	3 006	3 146	92.66
Operating payments	342	885	671	725	725	1 181	800	841	620	(32.26)
Venues and facilities	3 011	3 308	2 505	2 658	2 508	3 307	2 814	2 960	3 098	(14.91)
Interest and rent on land	132	321	626	-	-	24	-	-	-	(100.00)
Interest	-	-	626	-	-	24	-	-	-	(100.00)
Rent on land	132	321	-	-	-	-	-	-	-	-
Transfers and subsidies	65 456	54 434	53 311	58 800	64 512	64 553	59 697	62 645	65 533	(7.52)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	47 889	36 305	34 207	38 998	41 966	41 966	38 709	40 608	42 482	(7.76)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	47 889	36 305	34 207	38 998	41 966	41 966	38 709	40 608	42 482	(7.76)
Higher education institutions	16 702	17 571	18 397	19 317	19 317	19 317	20 476	21 500	22 489	6.00
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	865	558	707	485	3 229	3 270	512	537	562	(84.34)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	865	558	707	485	3 229	3 270	512	537	562	(84.34)
Payments for capital assets	14 940	5 556	11 750	5 355	9 295	9 854	13 442	14 268	14 920	36.41
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 300	4 254	11 722	4 259	8 199	8 986	12 286	13 055	13 651	36.72
Transport equipment	-	-	955	-	-	-	-	-	-	-
Other machinery and equipment	14 300	4 254	10 767	4 259	8 199	8 986	12 286	13 055	13 651	36.72
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	640	1 302	28	1 096	1 096	868	1 156	1 213	1 269	33.18
Payments for financial assets	59	-	196	-	-	181	-	-	-	(100.00)
Total economic classification	376 426	392 621	419 216	423 848	420 271	422 713	458 109	473 249	485 114	8.37

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16	
Current payments	80 597	89 337	99 766	105 751	95 951	95 135	108 825	113 146	120 145	14.39
Compensation of employees	55 733	61 328	67 316	73 321	68 421	67 446	72 156	76 406	81 250	6.98
Salaries and wages	48 632	53 575	58 483	63 723	58 823	57 848	62 078	65 817	70 069	7.31
Social contributions	7 101	7 753	8 833	9 598	9 598	9 598	10 078	10 589	11 181	5.00
Goods and services	24 864	28 009	32 396	32 430	27 530	27 689	36 669	36 740	38 895	32.43
Of which										
Administrative fees	37	17	12	175	175	17	25	26	27	47.06
Advertising	647	369	802	962	962	1 304	898	943	986	(31.13)
Assets less than the capitalisation threshold	178	190	727	171	171	195	180	189	198	(7.69)
Audit cost: External	3 030	4 014	4 165	4 213	3 713	3 239	3 085	3 239	3 381	(4.75)
Bursaries: Employees	381	368	156	462	462	26	495	519	543	1803.85
Catering: Departmental activities	1 056	1 090	580	1 162	1 162	798	1 101	835	871	37.97
Communication (G&S)	2 915	2 265	8 125	5 676	5 176	8 328	7 598	7 953	8 363	(8.77)
Computer services	3 073	4 842	2 713	3 000	3 000	975	980	1 124	1 123	0.51
Consultants and professional services: Business and advisory services	2 423	2 804	2 438	3 491	3 391	2 434	7 040	6 737	7 666	189.24
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Contractors	399	916	508	770	770	329	3 956	3 598	3 770	1102.43
Agency and support / outsourced services	686	770	560	607	607	2 118	1 211	1 180	1 274	(42.82)
Entertainment	170	199	50	122	122	-	-	(25)	123	
Fleet services (including government motor transport)	-	-	-	-	-	188	327	343	358	73.94
Inventory: Food and food supplies	-	-	-	-	-	53	80	84	88	50.94
Inventory: Fuel, oil and gas	62	148	322	263	263	252	-	-	-	(100.00)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	2	-	-	-	-	-	-	-	
Inventory: Other consumables	99	610	1 135	828	828	443	374	392	410	(15.58)
Inventory: Stationery and printing	1 597	1 051	988	1 977	977	1 156	1 427	1 499	1 569	23.44
Operating leases	2 114	2 225	3 500	3 493	1 793	1 660	2 200	2 175	2 232	32.53
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	32	81	43	43	63	47	49	51	(25.40)
Transport provided: Departmental activity	297	10	41	125	125	30	76	79	82	153.33
Travel and subsistence	4 644	4 191	4 525	3 325	2 275	3 087	3 478	3 601	3 479	12.67
Training and development	443	614	256	658	658	277	1 081	1 133	1 185	290.25
Operating payments	197	186	275	293	293	476	498	524	548	4.62
Venues and facilities	416	1 096	437	614	564	241	512	543	568	112.45
Interest and rent on land	-	-	54	-	-	-	-	-	-	
Interest	-	-	54	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	513	551	652	485	3 029	3 029	512	537	562	(83.10)
Households	513	551	652	485	3 029	3 029	512	537	562	(83.10)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	513	551	652	485	3 029	3 029	512	537	562	(83.10)
Payments for capital assets	2 310	1 626	4 068	1 326	2 393	2 427	4 972	5 376	5 619	104.86
Payments for financial assets	59	-	-	-	-	181	-	-	-	(100.00)
Total economic classification	83 479	91 514	104 486	107 562	101 373	100 772	114 309	119 059	126 326	13.43

Table B.2B: Details of payments and estimates by economic classification: P2

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	121 255	131 495	143 777	143 888	140 298	142 084	155 330	159 927	165 443	9.32
Compensation of employees	25 880	27 614	33 285	41 067	39 567	40 489	42 795	43 396	45 897	5.70
Salaries and wages	22 841	24 628	29 622	37 154	35 654	36 576	38 670	39 067	41 326	5.73
Social contributions	3 039	2 986	3 663	3 913	3 913	3 913	4 125	4 329	4 571	5.42
Goods and services	95 375	103 560	109 920	102 821	100 731	101 595	112 535	116 531	119 546	10.77
Of which										
Administrative fees	-	-	-	20	20	4	-	-	-	(100.00)
Advertising	379	286	110	144	144	271	142	149	133	(47.60)
Assets less than the capitalisation threshold	32	69	29	-	-	163	-	-	-	(100.00)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	17	3	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 471	2 016	1 446	398	398	997	947	994	1 040	(5.02)
Communication (G&S)	775	316	-	-	-	338	-	-	-	(100.00)
Computer services	59 664	80 668	79 090	75 100	80 234	80 581	87 787	92 376	96 862	8.94
Consultants and professional services:	20 218	8 257	17 599	18 421	11 247	10 728	18 485	17 577	16 085	72.31
Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	732	2 706	6 623	2 969	2 969	4 879	616	647	678	(87.37)
Agency and support / outsourced services	697	1 557	60	-	-	132	105	110	115	(20.45)
Entertainment	110	138	7	23	23	11	24	25	26	118.18
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	131	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	6	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	1 301	434	451	350	350	120	369	387	405	207.50
Operating leases	-	-	-	1 952	1 952	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	20	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 680	4 373	2 647	2 573	2 523	2 097	2 511	2 638	2 759	19.74
Training and development	1 963	1 745	1 256	503	503	552	996	1 047	1 095	80.43
Operating payments	39	162	52	145	145	151	-	-	(260)	(100.00)
Venues and facilities	1 166	804	550	223	223	571	553	581	608	(3.15)
Interest and rent on land	-	321	572	-	-	-	-	-	-	-
Interest	-	-	572	-	-	-	-	-	-	-
Rent on land	-	321	-	-	-	-	-	-	-	-
Transfers and subsidies	16 702	17 571	18 399	19 317	19 328	19 369	20 476	21 500	22 489	5.72
Higher education institutions	16 702	17 571	18 397	19 317	19 317	19 317	20 476	21 500	22 489	6.00
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	2	-	11	52	-	-	-	(100.00)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	2	-	11	52	-	-	-	(100.00)
Payments for capital assets	12 630	3 930	7 682	4 029	6 902	7 427	8 470	8 892	9 301	14.04
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 990	2 628	7 654	2 933	5 806	6 559	7 314	7 679	8 032	11.51
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	11 990	2 628	7 654	2 933	5 806	6 559	7 314	7 679	8 032	11.51
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	640	1 302	28	1 096	1 096	868	1 156	1 213	1 269	33.18
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	150 587	152 996	169 858	167 234	166 528	168 880	184 276	190 319	197 233	9.12

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	36 222	37 812	38 074	34 510	37 606	37 767	44 813	43 525	39 463	18.66
Compensation of employees	15 165	16 406	16 071	16 467	15 905	15 837	24 001	26 111	27 865	51.55
Salaries and wages	15 136	16 064	16 071	16 467	15 905	15 837	24 001	26 111	27 865	51.55
Social contributions	29	342	-	-	-	-	-	-	-	-
Goods and services	21 057	21 406	22 003	18 043	21 701	21 930	20 812	17 414	11 598	(5.10)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	111	116	2	40	40	20	49	52	55	145.00
Assets less than the capitalisation threshold	6	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	434	409	318	600	520	365	602	631	696	64.93
Communication (G&S)	3 911	42	16	-	-	9	-	-	-	(100.00)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	10 228	14 467	12 565	11 135	14 873	19 056	12 777	9 091	2 851	(32.95)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Agency and support/ outsourced services	2 368	2 398	6 367	3 152	3 152	151	3 628	3 742	3 915	2302.65
Entertainment	63	67	10	52	52	21	55	58	61	161.90
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	34	26	558	-	-	620	500	525	549	(19.35)
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	82	84	14	105	105	5	111	116	121	2120.00
Travel and subsistence	2 876	2 844	1 758	2 188	2 188	1 366	2 453	2 529	2 646	79.58
Training and development	576	592	285	231	231	138	173	182	192	25.36
Operating payments	35	36	40	50	50	13	53	56	59	307.69
Venues and facilities	333	325	70	490	490	166	411	432	453	147.59
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	47 889	36 305	34 226	38 998	41 966	41 966	38 709	40 608	42 482	(7.76)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	47 889	36 305	34 207	38 998	41 966	41 966	38 709	40 608	42 482	(7.76)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	47 889	36 305	34 207	38 998	41 966	41 966	38 709	40 608	42 482	(7.76)
Households	-	-	19	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16	
Current payments	57 897	73 987	72 342	75 544	72 609	73 139	76 002	79 738	79 610	3.91
Compensation of employees	31 915	37 352	39 482	44 730	41 995	42 190	42 362	45 061	48 335	0.41
Salaries and wages	28 369	33 546	35 533	40 537	37 802	37 997	37 959	40 439	43 454	(0.10)
Social contributions	3 546	3 806	3 949	4 193	4 193	4 193	4 403	4 622	4 881	5.01
Goods and services	25 850	36 635	32 860	30 814	30 614	30 925	33 640	34 677	31 275	8.78
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	7 520	11 061	7 117	8 614	7 964	7 735	10 093	10 299	5 775	30.48
Assets less than the capitalisation threshold	78	88	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	12	20	-	-	21	-	-	-	(100.00)
Catering: Departmental activities	2 899	2 332	1 837	1 508	1 408	2 486	1 569	1 459	1 530	(36.89)
Communication (G&S)	938	684	43	-	-	35	-	-	-	(100.00)
Computer services	219	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	382	7 472	10 712	5 500	6 400	4 888	7 444	7 816	8 175	52.29
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	1 109	1 270	3 481	1 390	1 390	1 551	1 593	1 676	1 753	2.71
Contractors	1 085	671	355	2 817	2 817	3 138	2 964	3 121	3 265	(5.54)
Agency and support / outsourced services	724	2 641	859	1 000	1 000	318	1 055	997	1 043	231.76
Entertainment	275	611	6	150	150	22	137	145	146	522.73
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	27	119	11	-	-	60	-	-	-	(100.00)
Inventory: Stationery and printing	2 169	1 342	1 953	1 838	1 838	3 079	1 651	1 776	1 859	(46.38)
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	162	314	193	385	385	410	406	426	446	(0.98)
Travel and subsistence	6 615	6 060	4 064	5 463	5 213	3 793	4 528	4 653	4 867	19.38
Training and development	481	374	457	581	581	519	613	644	674	18.11
Operating payments	71	501	304	237	237	541	249	261	273	(53.97)
Venues and facilities	1 096	1 083	1 448	1 331	1 231	2 329	1 338	1 404	1 469	(42.55)
Interest and rent on land	132	-	-	-	-	24	-	-	-	(100.00)
Interest	-	-	-	-	-	24	-	-	-	
Rent on land	132	-	-	-	-	-	-	-	-	
Transfers and subsidies	352	7	34	-	189	189	-	-	-	(100.00)
Households	352	7	34	-	189	189	-	-	-	(100.00)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	352	7	34	-	189	189	-	-	-	(100.00)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	196	-	-	-	-	-	-	
Total economic classification	58 249	73 994	72 572	75 544	72 798	73 328	76 002	79 738	79 610	3.65

Table B. 3: Financial information for public entities

This information has been filled-in on a separate sheet by public entities.
That sheet must be submitted.
DO NOT DELETE THIS AREA

Table B. 4: Detailed financial information for other entities

R' 000			Audited					Medium-term estimates			
Entity Name	Sub-programme	2009/10	2010/11	2011/12	Main	Adjusted	Revised	2013/14	2014/15	2015/16	% change from 2012/13
Other entity 1	2.1Institutional Management										
Other entity 2											
Other entity 3											
Other entity 4											
Other entity 5											
Other entity 6											
Other entity 7											
Other entity 8											
Other entity 9											
Other entity 10											
Other entity 11											
Other entity 12											
Other entity 13											
Other entity 14											
Other entity 15											
Other entity 16											
Total		-	-	-	-	-	-	-	-	-	

Table B. 5: Transfers to local government by category and municipality

R' 000	Audited			Main appropria tion	Adjusted appropria tion	Revised estimate 2012/13	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category A	-	-	-	-	-	-	-	-	-	-
Nelson Mandela Metro	-	-	-	-	-	-	-	-	-	-
Buffalo City	-	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-	-
Amahlathi	-	-	-	-	-	-	-	-	-	-
Baviaans	-	-	-	-	-	-	-	-	-	-
Blue Crane Route	-	-	-	-	-	-	-	-	-	-
Camdebo	-	-	-	-	-	-	-	-	-	-
Elundini	-	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-	-
Engcobo	-	-	-	-	-	-	-	-	-	-
Gariep	-	-	-	-	-	-	-	-	-	-
Great Kei	-	-	-	-	-	-	-	-	-	-
Ikwezi	-	-	-	-	-	-	-	-	-	-
Ingguzu	-	-	-	-	-	-	-	-	-	-
Inkwanca	-	-	-	-	-	-	-	-	-	-
Intsika Yethu	-	-	-	-	-	-	-	-	-	-
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	-
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	-
Kouga	-	-	-	-	-	-	-	-	-	-
Koukamma	-	-	-	-	-	-	-	-	-	-
Lukhanji	-	-	-	-	-	-	-	-	-	-
Makana	-	-	-	-	-	-	-	-	-	-
Maletswai	-	-	-	-	-	-	-	-	-	-
Matatiele	-	-	-	-	-	-	-	-	-	-
Mbhashe	-	-	-	-	-	-	-	-	-	-
Mbizana	-	-	-	-	-	-	-	-	-	-
Mhlontlo	-	-	-	-	-	-	-	-	-	-
Mnguma	-	-	-	-	-	-	-	-	-	-
Ndlambe	-	-	-	-	-	-	-	-	-	-
Ngqushwa	-	-	-	-	-	-	-	-	-	-
Nkonkobe	-	-	-	-	-	-	-	-	-	-
Ntabankulu	-	-	-	-	-	-	-	-	-	-
Nxuba	-	-	-	-	-	-	-	-	-	-
Nyandeni	-	-	-	-	-	-	-	-	-	-
Port St Johns	-	-	-	-	-	-	-	-	-	-
Qaukeni	-	-	-	-	-	-	-	-	-	-
Sakizizwe	-	-	-	-	-	-	-	-	-	-
Senqu	-	-	-	-	-	-	-	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Tsolwana	-	-	-	-	-	-	-	-	-	-
Umzimkhulu	-	-	-	-	-	-	-	-	-	-
Umzimvubu	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-	-
Alfred Nzo	-	-	-	-	-	-	-	-	-	-
Amathole	-	-	-	-	-	-	-	-	-	-
Cacadu	-	-	-	-	-	-	-	-	-	-
Chris Hani	-	-	-	-	-	-	-	-	-	-
OR Tambo	-	-	-	-	-	-	-	-	-	-
Joe Gqabi	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Total transfers	-	-	-	-	-	-	-	-	-	-

Table B. 6: Transfers to local government by transfer / grant type, category and municipality - Summary

R' 000			Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
			2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Category	Number	Municipality	SUMMARY									
Total: Metro Municipalities			-	-	-	-	-	-	-	-	-	-
A	NMA	Nelson Mandela	-	-	-	-	-	-	-	-	-	-
A	EC125	Buffalo City	-	-	-	-	-	-	-	-	-	-
Total: Amathole Municipalities DC12			-	-	-	-	-	-	-	-	-	-
B	EC121	Mbhashe	-	-	-	-	-	-	-	-	-	-
B	EC122	Mnguma	-	-	-	-	-	-	-	-	-	-
B	EC123	Great Kei	-	-	-	-	-	-	-	-	-	-
B	EC124	Amahlahti	-	-	-	-	-	-	-	-	-	-
B	EC126	Ngqushwa	-	-	-	-	-	-	-	-	-	-
B	EC127	Nkonkobe	-	-	-	-	-	-	-	-	-	-
B	EC128	Nxuba	-	-	-	-	-	-	-	-	-	-
C	DC12	Amathole District Municipality	-	-	-	-	-	-	-	-	-	-
Total: Cacadu Municipalities DC10			-	-	-	-	-	-	-	-	-	-
B	EC101	Camdeboo	-	-	-	-	-	-	-	-	-	-
B	EC102	Blue Crane Route	-	-	-	-	-	-	-	-	-	-
B	EC103	Ikwezi	-	-	-	-	-	-	-	-	-	-
B	EC104	Makana	-	-	-	-	-	-	-	-	-	-
B	EC105	Ndlambe	-	-	-	-	-	-	-	-	-	-
B	EC106	Sundays River Valley	-	-	-	-	-	-	-	-	-	-
B	EC107	Baviaans	-	-	-	-	-	-	-	-	-	-
B	EC108	Kouga	-	-	-	-	-	-	-	-	-	-
B	EC109	Koukamma	-	-	-	-	-	-	-	-	-	-
C	DC10	Cacadu District Municipality	-	-	-	-	-	-	-	-	-	-
Total: Chris Hani Municipalities DC13			-	-	-	-	-	-	-	-	-	-
B	EC131	Inxuba Yethemba	-	-	-	-	-	-	-	-	-	-
B	EC132	Tsolwana	-	-	-	-	-	-	-	-	-	-
B	EC133	Inkwanca	-	-	-	-	-	-	-	-	-	-
B	EC134	Lukhanji	-	-	-	-	-	-	-	-	-	-
B	EC135	Intsika Yethu	-	-	-	-	-	-	-	-	-	-
B	EC136	Emalahleni	-	-	-	-	-	-	-	-	-	-
B	EC137	Engcobo	-	-	-	-	-	-	-	-	-	-
B	EC138	Sakhisiwe	-	-	-	-	-	-	-	-	-	-
C	DC13	Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Total: O R Tambo Municipalities			-	-	-	-	-	-	-	-	-	-
B	EC151	Mbizana	-	-	-	-	-	-	-	-	-	-
B	EC152	Ntabankulu	-	-	-	-	-	-	-	-	-	-
B	EC153	Quakeni	-	-	-	-	-	-	-	-	-	-
B	EC154	Port St Johns	-	-	-	-	-	-	-	-	-	-
B	EC155	Nyandeni	-	-	-	-	-	-	-	-	-	-
B	EC156	Mhlonto	-	-	-	-	-	-	-	-	-	-
B	EC157	King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	-
C	DC15	O R Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Total: Ukhahlamba Municipalities			-	-	-	-	-	-	-	-	-	-
B	EC141	Elundini	-	-	-	-	-	-	-	-	-	-
B	EC142	Senqu	-	-	-	-	-	-	-	-	-	-
B	EC143	Maletswai	-	-	-	-	-	-	-	-	-	-
B	EC144	Gariep	-	-	-	-	-	-	-	-	-	-
C	DC14	Ukhahlamba District Municipality	-	-	-	-	-	-	-	-	-	-
Total: Alfred Nzo Municipalities			-	-	-	-	-	-	-	-	-	-
B	EC05B1	Umzimkhulu	-	-	-	-	-	-	-	-	-	-
B	EC05B2	Umzimvubu	-	-	-	-	-	-	-	-	-	-
B	EC05B3	Matatiele	-	-	-	-	-	-	-	-	-	-
C	DC44	Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Unallocated/unclassified			-	-	-	-	-	-	-	-	-	-
Total			-	-	-	-	-	-	-	-	-	-

Table B.8A: Transfers to local government by transfer / grant type, category and municipality

R' 000			Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
			2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category	Number	Municipality	Grant Name 1									
Total: Metro Municipalities			-	-	-	-	-	-	-	-	-	
A	NMA	Nelson Mandela										
A	EC 125	Buffalo City										
Total: Amatole Municipalities DC 12			-	-	-	-	-	-	-	-	-	
B	EC 121	Mbhashe										
B	EC 122	Mnquma										
B	EC 123	Great Kei										
B	EC 124	Amahlahti										
B	EC 126	Ngqushwa										
B	EC 127	Nkonkobe										
B	EC 128	Nxuba										
C	DC 12	Amathole District Municipality										
Total: Cacadu Municipalities DC 10			-	-	-	-	-	-	-	-	-	
B	EC 101	Camdeboo										
B	EC 102	Blue Crane Route										
B	EC 103	Ikwezi										
B	EC 104	Makana										
B	EC 105	Ndlambe										
B	EC 106	Sundays River Valley										
B	EC 107	Baviaans										
B	EC 108	Kouga										
B	EC 109	Koukamma										
C	DC 10	Cacadu District Municipality										
Total: Chris Hani Municipalities DC 13			-	-	-	-	-	-	-	-	-	
B	EC 131	Inxuba Yethemba										
B	EC 132	Tsolwana										
B	EC 133	Inkwanca										
B	EC 134	Lukhanji										
B	EC 135	Intsika Yethu										
B	EC 136	Emalahleni										
B	EC 137	Engcobo										
B	EC 138	Sakhisiwe										
C	DC 13	Chis Hani District Municipality										
Total: O R Tambo Municipalities			-	-	-	-	-	-	-	-	-	
B	EC 151	Mbizana										
B	EC 152	Ntabankulu										
B	EC 153	Quakeni										
B	EC 154	Port St Johns										
B	EC 155	Nyandeni										
B	EC 156	Mhlonito										
B	EC 157	King Sabata Dalindyebo										
C	DC 15	O R Tambo District Municipality										
Total: Ukhahlamba Municipalities			-	-	-	-	-	-	-	-	-	
B	EC 141	Elundini										
B	EC 142	Senqu										
B	EC 143	Maletswai										
B	EC 144	Gariep										
C	DC 14	Ukhahlamba District Municipality										
Total: Alfred Nzo Municipalities			-	-	-	-	-	-	-	-	-	
B	EC05B1	Umkhkhulu										
B	EC05B2	Umkhkhuvubu										
B	EC05B3	Matatiele										
C	DC44	Alfred Nzo District Municipality										
Unallocated/unclassified												
Total			-	-	-	-	-	-	-	-	-	

Table B.8B: Transfers to local government by transfer / grant type, category and municipality

R' 000			Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
			2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Category	Number	Municipality	Grant Name 2									
Total: Metro Municipalities			-	-	-	-	-	-	-	-	-	
A	NMA	Nelson Mandela										
A	EC 25	Buffalo City										
Total: Amatole Municipalities DC 12			-	-	-	-	-	-	-	-	-	
B	EC 21	Mbhashe										
B	EC 22	Mquma										
B	EC 23	Great Kei										
B	EC 24	Amahlahti										
B	EC 26	Ngqushwa										
B	EC 27	Nkonkobe										
B	EC 28	Nxuba										
C	DC 12	Amathole District Municipality										
Total: Cacadu Municipalities DC 10			-	-	-	-	-	-	-	-	-	
B	EC 101	Camdeboo										
B	EC 102	Blue Crane Route										
B	EC 103	Ikwezi										
B	EC 104	Makana										
B	EC 105	Ndlambe										
B	EC 106	Sundays River Valley										
B	EC 107	Baviaans										
B	EC 108	Kouga										
B	EC 109	Koukamma										
C	DC 10	Cacadu District Municipality										
Total: Chris Hani Municipalities DC 13			-	-	-	-	-	-	-	-	-	
B	EC 131	Inxuba Yethemba										
B	EC 132	Tsolwana										
B	EC 133	Inkwanca										
B	EC 134	Lukhanji										
B	EC 135	Intsika Yethu										
B	EC 136	Emalahleni										
B	EC 137	Engcobo										
B	EC 138	Sakhisiwe										
C	DC 13	Chis Hani District Municipality										
Total: O R Tambo Municipalities			-	-	-	-	-	-	-	-	-	
B	EC 151	Mbizana										
B	EC 152	Ntabankulu										
B	EC 153	Quakeni										
B	EC 154	Port St Johns										
B	EC 155	Nyandeni										
B	EC 156	Mhlonto										
B	EC 157	King Sabata Dalindyebo										
C	DC 15	O R Tambo District Municipality										
Total: Ukhahlamba Municipalities			-	-	-	-	-	-	-	-	-	
B	EC 141	Elundini										
B	EC 142	Senqu										
B	EC 143	Maletswai										
B	EC 144	Gariep										
C	DC 14	Ukhahlamba District Municipality										
Total: Alfred Nzo Municipalities			-	-	-	-	-	-	-	-	-	
B	EC05B1	Umkhulu										
B	EC05B2	Umvubu										
B	EC05B3	Matatiele										
C	DC44	Alfred Nzo District Municipality										
Unallocated/unclassified												
Total						-	-	-	-	-	-	

Table B.8C: Transfers to local government by transfer / grant type, category and municipality

R' 000			Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
Category	Number	Municipality	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16	
Grant Name 3												
Total: Metro M municipalities			-	-	-	-	-	-	-	-	-	
A	NMA	Nelson Mandela										
A	EC125	Buffalo City										
Total: Amatole M municipalities DC12			-	-	-	-	-	-	-	-	-	
B	EC121	Mbhashe										
B	EC122	Mngoma										
B	EC123	Great Kei										
B	EC124	Amahlahti										
B	EC126	Ngqushwa										
B	EC127	Nkonkobe										
B	EC128	Nxuba										
C	DC12	Amathole District Municipality										
Total: Cacadu M municipalities DC10			-	-	-	-	-	-	-	-	-	
B	EC101	Camdeboo										
B	EC102	Blue Crane Route										
B	EC103	Ikwezi										
B	EC104	Makana										
B	EC105	Ndlambe										
B	EC106	Sundays River Valley										
B	EC107	Baviaans										
B	EC108	Kouga										
B	EC109	Koukamma										
C	DC10	Cacadu District Municipality										
Total: Chris Hani M municipalities DC13			-	-	-	-	-	-	-	-	-	
B	EC131	Inxuba Yethemba										
B	EC132	Tsolwana										
B	EC133	Inkwanca										
B	EC134	Lukhanji										
B	EC135	Intsika Yethu										
B	EC136	Emalahleni										
B	EC137	Engcobo										
B	EC138	Sakhisiwe										
C	DC13	Chris Hani District Municipality										
Total: O R Tambo M municipalities			-	-	-	-	-	-	-	-	-	
B	EC151	Mbizana										
B	EC152	Ntabankulu										
B	EC153	Quakeni										
B	EC154	Port St Johns										
B	EC155	Nyandeni										
B	EC156	Mhlonto										
B	EC157	King Sabata Dalindyebo										
C	DC15	O R Tambo District Municipality										
Total: Ukhahlamba M municipalities			-	-	-	-	-	-	-	-	-	
B	EC141	Elundini										
B	EC142	Senqu										
B	EC143	Maletswai										
B	EC144	Gariep										
C	DC14	Ukhahlamba District Municipality										
Total: Alfred Nzo M municipalities			-	-	-	-	-	-	-	-	-	
B	EC05B1	Umzimkhulu										
B	EC05B2	Umzimvubu										
B	EC05B3	Matatiele										
C	DC44	Alfred Nzo District Municipality										
Unallocated/unclassified												
Total			-	-	-	-	-	-	-	-	-	

Table B.8D: Transfers to local government by transfer / grant type, category and municipality

R' 000			Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
			2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Category	Number	Municipality	Grant Name 4									
Total: Metro Municipalities			-	-	-	-	-	-	-	-	-	-
A	NMA	Nelson Mandela										
A	EC125	Buffalo City										
Total: Amatole Municipalities DC12			-	-	-	-	-	-	-	-	-	-
B	EC121	Mbhashe										
B	EC122	Mnquma										
B	EC123	Great Kei										
B	EC124	Amahlahti										
B	EC126	Ngqushwa										
B	EC127	Nkonkobe										
B	EC128	Nxuba										
C	DC12	Amathole District Municipality										
Total: Cacadu Municipalities DC10			-	-	-	-	-	-	-	-	-	-
B	EC101	Camdeboo										
B	EC102	Blue Crane Route										
B	EC103	Ikwezi										
B	EC104	Makana										
B	EC105	Ndlambe										
B	EC106	Sundays River Valley										
B	EC107	Baviaans										
B	EC108	Kouga										
B	EC109	Koukamma										
C	DC10	Cacadu District Municipality										
Total: Chris Hani Municipalities DC13			-	-	-	-	-	-	-	-	-	-
B	EC131	Inxuba Yethemba										
B	EC132	Tsolwana										
B	EC133	Inkwanca										
B	EC134	Lukhanji										
B	EC135	Intsika Yethu										
B	EC136	Emalahleni										
B	EC137	Engcobo										
B	EC138	Sakhisiwe										
C	DC13	Chis Hani District Municipality										
Total: O R Tambo Municipalities			-	-	-	-	-	-	-	-	-	-
B	EC151	Mbizana										
B	EC152	Ntabankulu										
B	EC153	Quakeni										
B	EC154	Port St Johns										
B	EC155	Nyandeni										
B	EC156	Mhlonto										
B	EC157	King Sabata Dalindyebo										
C	DC15	O R Tambo District Municipality										
Total: Ukhahlamba Municipalities			-	-	-	-	-	-	-	-	-	-
B	EC141	Elundini										
B	EC142	Senqu										
B	EC143	Maletswai										
B	EC144	Gariep										
C	DC14	Ukhahlamba District Municipality										
Total: Alfred Nzo Municipalities			-	-	-	-	-	-	-	-	-	-
B	EC05B1	Umkhulu										
B	EC05B2	Umvubu										
B	EC05B3	Matatiele										
C	DC44	Alfred Nzo District Municipality										
Unallocated/unclassified												
Total						-	-	-	-	-	-	-

Table B.8E: Transfers to local government by transfer / grant type, category and municipality

Category	Number	Municipality	Grant Name 5								
Total: Metro M unicipalities			-	-	-	-	-	-	-	-	-
A	NMA	Nelson Mandela									
A	EC125	Buffalo City									
Total: Amatole M unicipalities DC12			-	-	-	-	-	-	-	-	-
B	EC121	Mbhashe									
B	EC122	Mnquma									
B	EC123	Great Kei									
B	EC124	Amahlahti									
B	EC126	Ngqushwa									
B	EC127	Nkonkobe									
B	EC128	Nxuba									
C	DC12	Amathole District M unicity									
Total: Cacadu M unicipalities DC10			-	-	-	-	-	-	-	-	-
B	EC101	Camdeboo									
B	EC102	Blue Crane Route									
B	EC103	Ikwezi									
B	EC104	Makana									
B	EC105	Ndlambe									
B	EC106	Sundays River Valley									
B	EC107	Baviaans									
B	EC108	Kouga									
B	EC109	Koukamma									
C	DC10	Cacadu District M unicity									
Total: Chris Hani M unicipalities DC13			-	-	-	-	-	-	-	-	-
B	EC131	Inxuba Yethemba									
B	EC132	Tsolwana									
B	EC133	Inkwanca									
B	EC134	Lukhanji									
B	EC135	Intsika Yethu									
B	EC136	Emalahleni									
B	EC137	Engcobo									
B	EC138	Sakhisiwe									
C	DC13	Chis Hani District M unicity									
Total: O R Tambo M unicipalities			-	-	-	-	-	-	-	-	-
B	EC151	Mbizana									
B	EC152	Ntabankulu									
B	EC153	Quakeni									
B	EC154	Port St Johns									
B	EC155	Nyandeni									
B	EC156	Mhlonto									
B	EC157	King Sabata Dalindyebo									
C	DC15	O R Tambo District M unicity									
Total: Ukhahlamba M unicipalities			-	-	-	-	-	-	-	-	-
B	EC141	Elundini									
B	EC142	Senqu									
B	EC143	Maletswai									
B	EC144	Gariep									
C	DC14	Ukhahlamba District M unicity									
Total: Alfred Nzo M unicipalities			-	-	-	-	-	-	-	-	-
B	EC05B1	Umkhulu									
B	EC05B2	Umkhuvu									
B	EC05B3	Matatiele									
C	DC44	Alfred Nzo District M unicity									
Unallocated/unclassified											
Total			-	-	-	-	-	-	-	-	-

Table B.8F: Transfers to local government by transfer / grant type, category and municipality

R' 000			Audited			Main appropri- ation	Adjusted appropria- tion	Revised estimate	Medium-term estimates			% change from 2012/13
			2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Category	Number	Municipality	Grant Name 6									
Total: Metro Municipalities			-	-	-	-	-	-	-	-	-	-
A	NMA	Nelson Mandela										
A	EC125	Buffalo City										
Total: Amatole Municipalities DC12			-	-	-	-	-	-	-	-	-	
B	EC121	Mbhashe										
B	EC122	Mnquma										
B	EC123	Great Kei										
B	EC124	Amahlahti										
B	EC126	Ngqushwa										
B	EC127	Nkonkobe										
B	EC128	Nxuba										
C	DC12	Amathole District Municipality										
Total: Cacadu Municipalities DC10			-	-	-	-	-	-	-	-	-	
B	EC101	Camdeboo										
B	EC102	Blue Crane Route										
B	EC103	Ikwezi										
B	EC104	Makana										
B	EC105	Ndlambe										
B	EC106	Sundays River Valley										
B	EC107	Baviaans										
B	EC108	Kouga										
B	EC109	Koukamma										
C	DC10	Cacadu District Municipality										
Total: Chris Hani Municipalities DC13			-	-	-	-	-	-	-	-	-	
B	EC131	Inxuba Yethemba										
B	EC132	Tsolwana										
B	EC133	Inkwanca										
B	EC134	Lukhanji										
B	EC135	Intsika Yethu										
B	EC136	Emalahleni										
B	EC137	Engcobo										
B	EC138	Sakhisiwe										
C	DC13	Chis Hani District Municipality										
Total: O R Tambo Municipalities			-	-	-	-	-	-	-	-	-	
B	EC151	Mbizana										
B	EC152	Ntabankulu										
B	EC153	Quakeni										
B	EC154	Port St Johns										
B	EC155	Nyandeni										
B	EC156	Mhlonto										
B	EC157	King Sabata Dalindyebo										
C	DC15	OR Tambo District Municipality										
Total: Ukhahlamba Municipalities			-	-	-	-	-	-	-	-	-	
B	EC141	Elundini										
B	EC142	Senqu										
B	EC143	Maletswai										
B	EC144	Gariep										
C	DC14	Ukhahlamba District Municipality										
Total: Alfred Nzo Municipalities			-	-	-	-	-	-	-	-	-	
B	EC05B1	Umzimkhulu										
B	EC05B2	Umzimvubu										
B	EC05B3	Matatiele										
C	DC44	Alfred Nzo District Municipality										
Unallocated/unclassified												
Total						-	-	-	-	-	-	-

Table B.8G: Transfers to local government by transfer / grant type, category and municipality

R' 000			Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
Category	Number	Municipality	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16	
Grant Name 7												
Total: Metro M unicipalities			-	-	-	-	-	-	-	-	-	
A	NMA	Nelson Mandela										
A	EC125	Buffalo City										
Total: Amatole M unicipalities DC12			-	-	-	-	-	-	-	-	-	
B	EC121	Mbhashe										
B	EC122	Mnguma										
B	EC123	Great Kei										
B	EC124	Amahlahti										
B	EC126	Ngqushwa										
B	EC127	Nkonkobe										
B	EC128	Nxuba										
C	DC12	Amathole District Municipality										
Total: Cacadu M unicipalities DC10			-	-	-	-	-	-	-	-	-	
B	EC101	Camdeboo										
B	EC102	Blue Crane Route										
B	EC103	Ikwezi										
B	EC104	Makana										
B	EC105	Ndlambe										
B	EC106	Sundays River Valley										
B	EC107	Baviaans										
B	EC108	Kouga										
B	EC109	Koukamma										
C	DC10	Cacadu District Municipality										
Total: Chris Hani M unicipalities DC13			-	-	-	-	-	-	-	-	-	
B	EC131	Inxuba Yethemba										
B	EC132	Tsolwana										
B	EC133	Inkwanca										
B	EC134	Lukhanji										
B	EC135	Intsika Yethu										
B	EC136	Emalahleni										
B	EC137	Engcobo										
B	EC138	Sakhisiwe										
C	DC13	Chris Hani District Municipality										
Total: O R Tambo M unicipalities			-	-	-	-	-	-	-	-	-	
B	EC151	Mbizana										
B	EC152	Ntabankulu										
B	EC153	Quakeni										
B	EC154	Port St Johns										
B	EC155	Nyandeni										
B	EC156	Mhlonto										
B	EC157	King Sabata Dalindyebo										
C	DC15	O R Tambo District Municipality										
Total: Ukhahlamba M unicipalities			-	-	-	-	-	-	-	-	-	
B	EC141	Elundini										
B	EC142	Senqu										
B	EC143	Maletswai										
B	EC144	Gariep										
C	DC14	Ukhahlamba District Municipality										
Total: Alfred Nzo M unicipalities			-	-	-	-	-	-	-	-	-	
B	EC05B1	Umzimkhulu										
B	EC05B2	Umzimvubu										
B	EC05B3	Matatiele										
C	DC44	Alfred Nzo District Municipality										
Unallocated/unclassified												
Total			-	-	-	-	-	-	-	-	-	

Table B.8H: Transfers to local government by transfer / grant type, category and municipality

R' 000			Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
			2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Category	Number	Municipality	Grant Name 8									
Total: Metro M Municipalities			-	-	-	-	-	-	-	-	-	-
A	NMA	Nelson Mandela										
A	EC125	Buffalo City										
Total: Amatole M municipalities DC12			-	-	-	-	-	-	-	-	-	
B	EC121	Mbhashe										
B	EC122	Mngquma										
B	EC123	Great Kei										
B	EC124	Amahlahti										
B	EC126	Ngqushwa										
B	EC127	Nkonkobe										
B	EC128	Nxuba										
C	DC12	Amathole District Municipality										
Total: Cacadu M Municipalities DC10			-	-	-	-	-	-	-	-	-	
B	EC101	Camdeboo										
B	EC102	Blue Crane Route										
B	EC103	Ikwezi										
B	EC104	Makana										
B	EC105	Ndlambe										
B	EC106	Sundays River Valley										
B	EC107	Baviaans										
B	EC108	Kouga										
B	EC109	Koukamma										
C	DC10	Cacadu District Municipality										
Total: Chris Hani M municipalities DC13			-	-	-	-	-	-	-	-	-	
B	EC131	Inxuba Yethemba										
B	EC132	Tsolwana										
B	EC133	Inkwanca										
B	EC134	Lukhanji										
B	EC135	Intsika Yethu										
B	EC136	Emalahleni										
B	EC137	Engcobo										
B	EC138	Sakhisiwe										
C	DC13	Chis Hani District Municipality										
Total: O R Tambo M municipalities			-	-	-	-	-	-	-	-	-	
B	EC151	Mbizana										
B	EC152	Ntabankulu										
B	EC153	Quakeni										
B	EC154	Port St Johns										
B	EC155	Nyandeni										
B	EC156	Mhlonto										
B	EC157	King Sabata Dalindyebo										
C	DC15	O R Tambo District Municipality										
Total: Ukhahlamba M municipalities			-	-	-	-	-	-	-	-	-	
B	EC141	Elundini										
B	EC142	Senqu										
B	EC143	Maletswai										
B	EC144	Gariep										
C	DC14	Ukhahlamba District Municipality										
Total: Alfred Nzo M municipalities			-	-	-	-	-	-	-	-	-	
B	EC05B1	Umkhulu										
B	EC05B2	Umkhuvubu										
B	EC05B3	Matatiele										
C	DC44	Alfred Nzo District Municipality										
Unallocated/unclassified												
Total						-	-	-	-	-	-	-

Table B.8I: Transfers to local government by transfer / grant type, category and municipality

R' 000			Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
			2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Total: Metro M unicipalities			-	-	-	-	-	-	-	-	-	
A	NMA	Nelson Mandela										
A	EC125	Buffalo City										
Total: Amatole M unicipalities DC 12			-	-	-	-	-	-	-	-	-	
B	EC121	Mbhashe										
B	EC122	Mnquma										
B	EC123	Great Kei										
B	EC124	Amahlahti										
B	EC126	Ngqushwa										
B	EC127	Nkonkobe										
B	EC128	Nxuba										
C	DC12	Amathole District Municipality										
Total: Cacadu M unicipalities DC 10			-	-	-	-	-	-	-	-	-	
B	EC101	Camdeboo										
B	EC102	Blue Crane Route										
B	EC103	Ikwezi										
B	EC104	Makana										
B	EC105	Ndlambe										
B	EC106	Sundays River Valley										
B	EC107	Baviaans										
B	EC108	Kouga										
B	EC109	Koukamma										
C	DC10	Cacadu District Municipality										
Total: Chris Hani M unicipalities DC 13			-	-	-	-	-	-	-	-	-	
B	EC131	Inxuba Yethemba										
B	EC132	Tsolwana										
B	EC133	Inkwanca										
B	EC134	Lukhanji										
B	EC135	Intsika Yethu										
B	EC136	Emalahleni										
B	EC137	Engcobo										
B	EC138	Sakhisiwe										
C	DC13	Chis Hani District Municipality										
Total: O R Tambo M unicipalities			-	-	-	-	-	-	-	-	-	
B	EC151	Mbizana										
B	EC152	Ntabankulu										
B	EC153	Quakeni										
B	EC154	Port St Johns										
B	EC155	Nyandeni										
B	EC156	Mhlonto										
B	EC157	King Sabata Dalindyebo										
C	DC15	O R Tambo District Municipality										
Total: Ukhahlamba M unicipalities			-	-	-	-	-	-	-	-	-	
B	EC141	Elundini										
B	EC142	Senqu										
B	EC143	Maletswai										
B	EC144	Gariep										
C	DC14	Ukhahlamba District Municipality										
Total: Alfred Nzo M unicipalities			-	-	-	-	-	-	-	-	-	
B	EC05B1	Umzimkhulu										
B	EC05B2	Umzimvubu										
B	EC05B3	Matatiele										
C	DC44	Alfred Nzo District Municipality										
Unallocated/unclassified												
Total			-	-	-	-	-	-	-	-	-	

Table B.8J: Transfers to local government by transfer / grant type, category and municipality

R ' 000			Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
			2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Total: Metro Municipalities			-	-	-	-	-	-	-	-	-	
A	NMA	Nelson Mandela										
A	EC125	Buffalo City										
Total: Amatole Municipalities DC12			-	-	-	-	-	-	-	-	-	
B	EC121	Mbhashe										
B	EC122	Mquma										
B	EC123	Great Kei										
B	EC124	Amahlahti										
B	EC126	Ngqushwa										
B	EC127	Nkonkobe										
B	EC128	Nxuba										
C	DC12	Amathole District Municipality										
Total: Cacadu Municipalities DC10			-	-	-	-	-	-	-	-	-	
B	EC101	Camdeboo										
B	EC102	Blue Crane Route										
B	EC103	Ikwezi										
B	EC104	Makana										
B	EC105	Ndlambe										
B	EC106	Sundays River Valley										
B	EC107	Baviaans										
B	EC108	Kouga										
B	EC109	Koukamma										
C	DC10	Cacadu District Municipality										
Total: Chris Hani Municipalities DC13			-	-	-	-	-	-	-	-	-	
B	EC131	Inxuba Yethemba										
B	EC132	Tsolwana										
B	EC133	Inkwanca										
B	EC134	Lukhanji										
B	EC135	Intsika Yethu										
B	EC136	Emalahleni										
B	EC137	Engcobo										
B	EC138	Sakhisiwe										
C	DC13	Chis Hani District Municipality										
Total: O R Tambo Municipalities			-	-	-	-	-	-	-	-	-	
B	EC151	Mbizana										
B	EC152	Ntabankulu										
B	EC153	Quakeni										
B	EC154	Port St Johns										
B	EC155	Nyandeni										
B	EC156	Mhlonto										
B	EC157	King Sabata Dalindyebo										
C	DC15	O R Tambo District Municipality										
Total: Ukhahlamba Municipalities			-	-	-	-	-	-	-	-	-	
B	EC141	Elundini										
B	EC142	Senqu										
B	EC143	Maletswai										
B	EC144	Gariep										
C	DC14	Ukhahlamba District Municipality										
Total: Alfred Nzo Municipalities			-	-	-	-	-	-	-	-	-	
B	EC05B1	Umzimkhulu										
B	EC05B2	Umzimvubu										
B	EC05B3	Matatiele										
C	DC44	Alfred Nzo District Municipality										
Unallocated/unclassified												
Total			-	-	-	-	-	-	-	-	-	

Table B. 7: Details of school allocations

Name of School	District	EM IS number	Primary Seconda ry Combine d	Quint ile	No Fee Status (Yes /No)	Sectio n 21 Status (Yes /No)	Nr.of Educat ors	Nr.of non- Educat ors	Nr. of Learn ers	Allocati on per learner 2013	Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
														R thousand		
														2012/13	2013/14	2014/15
Example 1(My School)	District 1	86122255	Primary	1	Yes	No	50	10	400	905 ¹	362	362	362	362	362	362
Example 2 (Our School)	District 2	86125255	Primary	1	Yes	No	60	10	600	905 ²	300	300	300	300	300	300

Table B. 8: Summary of hospital budgets

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	0	0	0	0	0	0	0	0	0
Equitable share		0	0	0	0	0	0	0	0
Conditional grants	0	0	0	0	0	0	0	0	0
<i>Comprehensive HIV and Aids Grant</i>	0	0	0	0	0	0	0	0	0
<i>Health Infrastructure Grant</i>	0	0	0	0		0	0	0	0
<i>Health Professions Training and Development Grant</i>	0	0	0	0	0	0	0	0	0
<i>Hospital Revitalisation Grant</i>	0	0	0	0	0	0	0	0	0
<i>National Health Insurance Grant</i>	0	0	0	0	0	0	0	0	0
<i>National Tertiary Services Grant</i>	0	0	0	0	0	0	0	0	0
<i>Nursing Colleges and Schools Grant</i>	0	0	0	0	0	0	0	0	0
Funds from Provincial Own Revenue	0	0	0	0	0	0	0	0	0
Total receipts	0	0	0	0	0	0	0	0	0
Payments									
Current payments	0	0	0	0	0	0	0	0	0
Compensation of employees	0	0	0	0	0	0	0	0	0
Goods and services									
<i>of which</i> ¹									
<i>Consultants and professional services</i>	0	0	0	0	0	0	0	0	0
<i>Contractors</i>	0	0	0	0	0	0	0	0	0
<i>Agency & support/outsource services</i>	0	0	0	0	0	0	0	0	0
<i>Medical supplies</i>	0	0	0	0	0	0	0	0	0
<i>Medicine</i>	0	0	0	0	0	0	0	0	0
<i>Other (Specify)</i> ²	0	0	0	0	0	0	0	0	0
Interest and rent on land	0	0	0	0	0	0	0	0	0
Transfers and subsidies to:	0	0	0	0	0	0	0	0	0
Municipalities	0	0	0	0	0	0	0	0	0
Departmental agencies and accounts	0	0	0	0	0	0	0	0	0
Higher education institutions	0	0	0	0	0	0	0	0	0
Foreign governments and international organisations	0	0	0	0	0	0	0	0	0
Public corporations and private enterprises	0	0	0	0	0	0	0	0	0
Non-profit institutions	0	0	0	0	0	0	0	0	0
Households	0	0	0	0	0	0	0	0	0
Payments for capital assets	0	0	0	0	0	0	0	0	0
Buildings and other fixed structures	0	0	0	0	0	0	0	0	0
Machinery and equipment	0	0	0	0	0	0	0	0	0
Heritage assets	0	0	0	0	0	0	0	0	0
Specialised military assets	0	0	0	0	0	0	0	0	0
Biological assets	0	0	0	0	0	0	0	0	0
Land and sub-soil assets	0	0	0	0	0	0	0	0	0
Software and other intangible assets	0	0	0	0	0	0	0	0	0
Payments for financial assets	0	0	0	0	0	0	0	0	0
Unallocated contingency reserve	0	0	0	0	0	0	0	0	0
Total Payments	0	0	0	0	0	0	0	0	0
Surplus/(deficit) before financing	0	0	0	0	0	0	0	0	0
Financing									
Roll-overs	0	0	0	0	0	0	0	0	0
<i>Other (Specify)</i>	0	0	0	0	0	0	0	0	0
Surplus/(deficit) after financing	0	0	0	0	0	0	0	0	0

Personnel numbers	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	As at 31 March 2016
Professional							
Medical Practitioners	0	0	0	0	0	0	0
Medical Specialists	0	0	0	0	0	0	0
Total doctors	0	0	0	0	0	0	0
Professional Nurses	0	0	0	0	0	0	0
Nursing assistants and pupil nurses	0	0	0	0	0	0	0
Student nurses	0	0	0	0	0	0	0
Total Nurses	0	0	0	0	0	0	0
Dentists, dental therapy, oral hygiene	0	0	0	0	0	0	0
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	0	0	0	0	0	0	0
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	0	0	0	0	0	0	0
Dieticians	0	0	0	0	0	0	0
Environmental health	0	0	0	0	0	0	0
Health sciences, medical technicians and	0	0	0	0	0	0	0
Occupational therapists	0	0	0	0	0	0	0
Optometrists	0	0	0	0	0	0	0
Physiotherapists	0	0	0	0	0	0	0
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	0	0	0	0	0	0	0
Administrative							
Levels: 13 - >	0	0	0	0	0	0	0
Levels: 11- 12	0	0	0	0	0	0	0
Levels: 10 - <	0	0	0	0	0	0	0
Total hospital personnel numbers	0	0	0	0	0	0	0

Table B.10A: Summary of hospital budgets

Hospital budget summary									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	0	0	0	0	0	0	0	0	0
Equitable share									
Conditional grants	0	0	0	0	0	0	0	0	0
<i>Comprehensive HIV and Aids Grant</i>									
<i>Health Infrastructure Grant</i>									
<i>Health Professions Training and Development Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>National Health Insurance Grant</i>									
<i>National Tertiary Services Grant</i>									
<i>Nursing Colleges and Schools Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	0	0	0	0	0	0	0	0	0
Payments									
Current payments	0	0	0	0	0	0	0	0	0
Compensation of employees									
Goods and services									
<i>of which ¹</i>									
<i>Consultants and professional services: Laboratory Services</i>									
<i>Contractors</i>									
<i>Agency & support/outourced services</i>									
<i>Medical supplies</i>									
<i>Medicine</i>									
<i>Other (Specify) ²</i>									
Interest and rent on land									
Transfers and subsidies to:	0	0	0	0	0	0	0	0	0
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	0	0	0	0	0	0	0	0	0
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									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	0	0	0	0	0	0	0	0	0
Surplus/(deficit) before financing	0	0	0	0	0	0	0	0	0
Financing									
Roll-overs									
<i>Other (Specify)</i>									
Surplus/(deficit) after financing	0	0	0	0	0	0	0	0	0

Personnel numbers	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	As at 31 March 2016
Professional							
Medical Practitioners							
Medical Specialists							
Total doctors	0	0	0	0	0	0	0
Professional Nurses							
Nursing assistants and pupil nurses							
Student nurses							
Total Nurses	0	0	0	0	0	0	0
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists							
Pharmacy assistants							
Radiographers							
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11- 12							
Levels: 10 - <							
Total hospital personnel numbers	0	0	0	0	0	0	0

Table B.10B: Summary of hospital budgets

Hospital budget summary									
Outcome				Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national Equitable share	0	0	0	0	0	0	0	0	0
Conditional grants	0	0	0	0	0	0	0	0	0
Comprehensive HIV and Aids Grant									
Health Infrastructure Grant									
Health Professions Training and Development Grant									
Hospital Revitalisation Grant									
National Health Insurance Grant									
National Tertiary Services Grant									
Nursing Colleges and Schools Grant									
Funds from Provincial Own Revenue									
Total receipts									
	0	0	0	0	0	0	0	0	0
Payments									
Current payments									
Compensation of employees	0	0	0	0	0	0	0	0	0
Goods and services									
of which ¹									
Consultants and professional services: Laboratory Services									
Contractors									
Agency & support/outourced services									
Medical supplies									
Medicine									
Other (Specify) ²									
Interest and rent on land									
Transfers and subsidies to:									
	0	0	0	0	0	0	0	0	0
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets									
	0	0	0	0	0	0	0	0	0
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									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments									
	0	0	0	0	0	0	0	0	0
Surplus/(deficit) before financing									
	0	0	0	0	0	0	0	0	0
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing									
	0	0	0	0	0	0	0	0	0

Personnel numbers	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	As at 31 March 2016
Professional							
Medical Practitioners							
Medical Specialists							
Total doctors	0	0	0	0	0	0	0
Professional Nurses							
Nursing assistants and pupil nurses							
Student nurses							
Total Nurses	0	0	0	0	0	0	0
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists							
Pharmacy assistants							
Radiographers							
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <							
Total hospital personnel numbers	0	0	0	0	0	0	0

Table B.10C: Summary of hospital budgets

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national Equitable share	0	0	0	0	0	0	0	0	0
Conditional grants	0	0	0	0	0	0	0	0	0
<i>Comprehensive HIV and Aids Grant</i>									
<i>Health Infrastructure Grant</i>									
<i>Health Professions Training and Development Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>National Health Insurance Grant</i>									
<i>National Tertiary Services Grant</i>									
<i>Nursing Colleges and Schools Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	0	0	0	0	0	0	0	0	0
Payments									
Current payments	0	0	0	0	0	0	0	0	0
Compensation of employees									
Goods and services									
<i>of which</i> ¹									
<i>Consultants and professional services: Laboratory Services</i>									
<i>Contractors</i>									
<i>Agency & support/outsource services</i>									
<i>Medical supplies</i>									
<i>Medicine</i>									
<i>Other (Specify)</i> ²									
Interest and rent on land									
Transfers and subsidies to:	0	0	0	0	0	0	0	0	0
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	0	0	0	0	0	0	0	0	0
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									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	0	0	0	0	0	0	0	0	0
Surplus/(deficit) before financing	0	0	0	0	0	0	0	0	0
Financing									
Roll-overs									
<i>Other (Specify)</i>									
Surplus/(deficit) after financing	0	0	0	0	0	0	0	0	0

Personnel numbers	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	As at 31 March 2016
Professional							
Medical Practitioners							
Medical Specialists							
Total doctors	0	0	0	0	0	0	0
Professional Nurses							
Nursing assistants and pupil nurses							
Student nurses							
Total Nurses	0	0	0	0	0	0	0
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists							
Pharmacy assistants							
Radiographers							
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <							
Total hospital personnel numbers	0	0	0	0	0	0	0

Table B.10D: Summary of hospital budgets

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national Equitable share	0	0	0	0	0	0	0	0	0
Conditional grants	0	0	0	0	0	0	0	0	0
<i>Comprehensive HIV and Aids Grant</i>									
<i>Health Infrastructure Grant</i>									
<i>Health Professions Training and Development Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>National Health Insurance Grant</i>									
<i>National Tertiary Services Grant</i>									
<i>Nursing Colleges and Schools Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	0	0	0	0	0	0	0	0	0
Payments									
Current payments	0	0	0	0	0	0	0	0	0
Compensation of employees									
Goods and services									
<i>of which</i> ¹									
<i>Consultants and professional services: Laboratory Services</i>									
<i>Contractors</i>									
<i>Agency & support/outourced services</i>									
<i>Medical supplies</i>									
<i>Medicine</i>									
<i>Other (Specify)</i> ²									
Interest and rent on land									
Transfers and subsidies to:	0	0	0	0	0	0	0	0	0
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	0	0	0	0	0	0	0	0	0
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									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	0	0	0	0	0	0	0	0	0
Surplus/(deficit) before financing	0	0	0	0	0	0	0	0	0
Financing									
Roll-overs									
<i>Other (Specify)</i>									
Surplus/(deficit) after financing	0	0	0	0	0	0	0	0	0

Personnel numbers	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	As at 31 March 2016
Professional							
Medical Practitioners							
Medical Specialists							
Total doctors	0	0	0	0	0	0	0
Professional Nurses							
Nursing assistants and pupil nurses							
Student nurses							
Total Nurses	0	0	0	0	0	0	0
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists							
Pharmacy assistants							
Radiographers							
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <							
Total hospital personnel numbers	0	0	0	0	0	0	0

Table B.10E: Summary of hospital budgets

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national Equitable share	0	0	0	0	0	0	0	0	0
Conditional grants	0	0	0	0	0	0	0	0	0
<i>Comprehensive HIV and Aids Grant</i>									
<i>Health Infrastructure Grant</i>									
<i>Health Professions Training and Development Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>National Health Insurance Grant</i>									
<i>National Tertiary Services Grant</i>									
<i>Nursing Colleges and Schools Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	0	0	0	0	0	0	0	0	0
Payments									
Current payments	0	0	0	0	0	0	0	0	0
Compensation of employees									
Goods and services									
<i>of which</i> ¹									
<i>Consultants and professional services: Laboratory Services</i>									
<i>Contractors</i>									
<i>Agency & support/outourced services</i>									
<i>Medical supplies</i>									
<i>Medicine</i>									
<i>Other (Specify)</i> ²									
Interest and rent on land									
Transfers and subsidies to:	0	0	0	0	0	0	0	0	0
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	0	0	0	0	0	0	0	0	0
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									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	0	0	0	0	0	0	0	0	0
Surplus/(deficit) before financing	0	0	0	0	0	0	0	0	0
Financing									
Roll-overs									
<i>Other (Specify)</i>									
Surplus/(deficit) after financing	0	0	0	0	0	0	0	0	0

Personnel numbers	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	As at 31 March 2016
Professional							
Medical Practitioners							
Medical Specialists							
Total doctors	0	0	0	0	0	0	0
Professional Nurses							
Nursing assistants and pupil nurses							
Student nurses							
Total Nurses	0	0	0	0	0	0	0
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists							
Pharmacy assistants							
Radiographers							
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists							
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11 - 12							
Levels: 10 - <							
Total hospital personnel numbers	0	0	0	0	0	0	0

◆ END OF EPRE ◆