

Vote 01

Department: Office of the Premier

Table 1: Summary of departmental allocation

R'000

To be appropriated by Vote in 2014/15	R467 203
Responsible Executive Authority	Honourable Premier
Administating Department	Office of the Premier
Accounting Officer	Director General

1. Overview

1.1 Vision

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

1.2 Mission

The mission of the department is to ensure 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 the 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 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 mechanism are fully implemented in the province.

1.4 Main Services

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

- One public sector transformation strategy implemented across 13 provincial departments to build a cadre of public sector leaders;
- Implement a set 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;
- One Provincial Anti-Corruption Strategy implemented focusing on the 13 departments, the 6 local government district municipalities and the 2 metropolitan Municipalities; and
- One Provincial Information Communication Technology (ICT) strategy implemented across the 13 departments.

1.5 The Acts, rules and regulations

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

1.6 Alignment of departmental budgets to achieve government's prescribed outcomes

The OTP envisions being a leader in excellence at the centre of a coherent, pro-poor provincial administration. The department also has the oversight role over all the other provincial departments and is responding to Outcome 12: "An efficient, effective, and development orientated public service and an empowered, fair and inclusive citizenship".

To further execute its mandate, the department is responding to the following national outcomes:

- Outcome 4: Decent employment through inclusive economic growth.
- Outcome 11: Creating a better South Africa and contributing to a better and safer Africa in a better world.

However, Outcome 12 still remains the main driver of the department's mandate, and therefore the planning documentation and the budget allocation of the department are crafted in such a way that they seek to achieve this outcome.

2. Review of the current financial year (2013/14)

Despite the challenges that the department has been encountering, a number of achievements can also be highlighted. In the area of fighting corruption in the public service, the province is now implementing a policy prohibiting public servants from trading with government and from undertaking remunerative work without the approval of the Executing Authority. Since 2009, more than 500 government officials and more than 140 municipal officials have been subjected to criminal proceedings related to fraud and corruption. Anti-corruption training was provided by PALAMA to departments to enhance the detection and prevention of corruption and fraudulent activities.

The Provincial Public Sector Transformation Strategy is being implemented and to date, all departments have developed and are implementing culture change programmes. Furthermore, the provincial ICT Framework was adopted and is being implemented. In an effort to stabilize management in departments, contract duration for Heads of Departments and Deputy Directors-General have been converted to five-year contracts and permanent employment respectively.

An Integrated Government Cluster Programme (IGCP) has been developed to improve monitoring of provincial priorities between national and provincial departments, public entities and municipalities. Furthermore, provincial monitoring and reporting has been institutionalized through the Premier's quarterly one-on-one sessions with Members of Executive Council (MECs) and departmental performance review sessions by the Provincial Coordinating and Monitoring Team (PCMT).

Despite efforts to improve the employment equity profile of the provincial government, it remains low as women are still not well represented at senior management level, constituting 33 per cent of all senior managers in the administration. The same trend is also recorded with a disability aggregate of 0.4 per cent. The OTP will continue to implement its leadership development programme with a bias towards women in middle management positions and with respect to disability, partnerships will be established with organizations representing people with disabilities such as the Disabled People of South Africa. Implementation of the Virtual Private Network (VPN) started in 2013/14 and will be completed within this financial year.

3. Outlook for the coming financial year (2014/15)

Considerable efforts and resources will be deployed towards the following core priorities of the OTP business: assisting departments in translating the macro plans of the National Development Plan and the Provincial Development Plan (NDP/PDP) into departmental Strategic Plans and APPs; improving levels of compliance and accountability in the system (especially on Human Resource matters); implementation of the leadership development programme in pursuit of employment equity targets; facilitating service delivery in departments and municipalities and monitoring thereof, through the integrated government cluster system; improving the profile and image of the OTP and provincial government in society; strengthen communications, intergovernmental and stakeholder relations; strengthening human resource development (transversal training); and improving the internal capacity and operational efficiency of the department.

In terms of its internal operations, the department will focus on the implementation of the human resource plan (particularly employee wellness and performance management and development system), supply chain management, document management and improvements in accountability at all levels. The latter require an integrated approach as a means to improve service delivery which will continue to be pursued in the 2014/15 financial year.

Whilst funding in the OTP is not a major constraint, there are other issues such as office space, defining and embracing a new organizational culture, streamlining and mapping out of work flow processes, performance management, recognition of innovation and excellence will be critical success factors that will receive attention in 2014/15.

OTP plans to use East London Industrial Development Zone (ELIDZ) as a backup site (fail over site) for ICT disaster recovery and the site will be maintained continuously. VPN maintenance will take place during 2014/15. In respect of the Internet Protocol Telephony (IP telephony), PPT will disintegrate the telephone management system, and departments will have to manage their own telephone management system. This project will be implemented during the 2014/15 financial year and maintenance of the system will be continuous.

4. Reprioritisation

The department reprioritised within its baseline to accommodate the reductions to baseline brought about by the top slicing in Compensation of Employees due to the fiscal outlook of the province continuing to be under stress.

Limited financial resources hampered the department in the implementation of the Disaster Recovery Project (DRP) and Transversal Training Programme. 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

For the 2014 MTEF, the department will procure training which focuses on transversal training of public servants and women in leadership skills. Other services that will be procured include printing solution and video conference facilities. The projects focus on the departmental printing, procurement and maintenance of equipment for video conferencing.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of receipts

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Equitable share	392 621	400 819	394 616	458 109	458 859	452 906	467 203	476 963	502 684	3.2
Conditional grants	–	–	–	–	–	–	–	–	–	–
Total receipts	392 621	400 819	394 616	458 109	458 859	452 906	467 203	476 963	502 684	3.2
<i>of which:</i>										
Departmental receipts	751	760	524	240	240	1 970	252	264	277	(87.2)

Table 2 above provides a summary of departmental receipts from 2010/11 to the 2016/17 financial year. The main source of revenue for the department is the equitable share. The budget increased from R392.621 million in 2010/11 to a revised estimate of R452.906 million in 2013/14. In 2014/15, it grows by 3.2 per cent due to the provincial baseline reprioritisation effected in the 2014/15 financial year.

Table 3: Summary of departmental receipts collection

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Tax receipts	–	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	111	116	126	132	132	157	139	147	155	(11.5)
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	21	1	–	6	6	3	6	6	6	100.0
Sales of capital assets	375	8	–	35	35	337	37	37	38	(89.0)
Transactions in financial assets and liabilities	244	635	398	67	67	1 473	70	74	78	(95.2)
Total departmental receipts	751	760	524	240	240	1 970	252	264	277	(87.2)

Table 3 above reflects departmental receipts from 2010/11 to 2016/17. From 2010/11, receipts increased from R751 thousand to a revised estimate of R1.970 million in 2013/14. In 2014/15 receipts are estimated to decrease by 87.2 per cent when compared to the 2013/14 revised estimate. The varying collection trend in previous years is evident against transactions in financial assets and liabilities and is due to once off debt recoveries that are difficult to estimate with accuracy and the once off sale of obsolete capital assets in the department.

7. Payment summary

7.1 Key assumptions

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

- Adjustments to salaries contained in the wage agreement of 5.5 per cent plus 1 per cent.
- The austerity measures issued by National Treasury in 2013/14 will be adhered to over the 2014 MTEF.
- Inflation rate for 2014/15 of 5.5 per cent; 5.4 per cent for 2015/16; and 5.4 per cent in 2016/17.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Administration	87 462	99 848	96 462	108 922	122 619	122 429	114 581	118 041	124 940	(6.4)
2. Institutional Development and Organisational Support	157 048	156 099	159 836	189 663	177 566	171 108	200 680	207 595	217 625	17.3
3. Policy And Governance	74 117	72 300	72 849	83 522	89 703	89 180	86 975	84 768	88 467	(2.5)
4. Executive Support Services	73 994	72 572	65 469	76 002	68 971	70 189	64 967	66 559	71 652	(7.4)
Total payments and estimates	392 621	400 819	394 616	458 109	458 859	452 906	467 203	476 963	502 684	3.2

Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	332 631	353 959	335 083	384 970	359 697	357 649	382 346	395 327	417 880	6.9
Compensation of employees	142 700	156 154	160 624	181 314	177 063	176 124	183 296	195 120	207 372	4.1
Goods and services	189 610	197 179	174 435	203 656	182 634	181 525	199 050	200 207	210 508	9.7
Interest and rent on land	321	626	24	—	—	—	—	—	—	—
Transfers and subsidies to:	54 434	34 914	47 595	59 697	68 658	68 661	66 256	62 970	65 149	(3.5)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	36 305	34 207	41 966	38 709	42 659	42 659	44 818	40 986	42 011	5.1
Higher education institutions	17 571	—	—	20 476	20 476	20 476	20 476	20 998	22 100	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	558	707	5 629	512	5 523	5 526	962	986	1 038	(82.6)
Payments for capital assets	5 556	11 750	10 995	13 442	30 504	26 596	18 601	18 666	19 655	(30.1)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 254	11 722	9 892	12 286	29 348	25 440	15 201	18 666	19 655	(40.2)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	1 302	28	1 103	1 156	1 156	1 156	3 400	—	—	194.1
Payments for financial assets	—	196	943	—	—	—	—	—	—	—
Total economic classification	392 621	400 819	394 616	458 109	458 859	452 906	467 203	476 963	502 684	3.2

Tables 4 and 5 above, provide a summary of payments and estimates by programme and economic classification from 2010/11 to 2016/17. From 2010/11, the budget increased from R392.621 million to a revised estimate of R452.906 million in 2013/14. In 2014/15 the budget is estimated to increase by 3.2 per cent.

The highest increase is recorded in programme 2: Institutional Development and Organisational Support, increases by 17.2 per cent due to reprioritisation to address cost pressures within ICT Management.

Programme 3: Policy and Governance decreases by 2.4 per cent in the 2014/15 financial year. The decrease in the budget is mainly due to funds previously allocated to Sustainable Rural Development Eastern Cape (SURUDEK) in 2013/14 not continuing in 2014/15.

7.3 Infrastructure payments

7.3.1 Departmental infrastructure payments

Table 6: Summary of departmental payments and estimates on infrastructure

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
New infrastructure assets	-	-	-	-	-	-	-	-	-	
Existing infrastructure assets	1 405	2 000	-	8 000	8 000	8 000	9 870	10 403	10 964	23.4
Upgrades and additions	1 405	2 000	-	8 000	8 000	8 000	2 500	2 635	2 777	(68.8)
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-	
Maintenance and repairs	-	-	-	-	-	-	7 370	7 768	8 187	
Infrastructure transfers	-	-	-	-	-	-	-	-	-	
Current	-	-	-	-	-	-	-	-	-	
Capital	-	-	-	-	-	-	-	-	-	
Total department infrastructure	1 405	2 000	-	8 000	8 000	8 000	9 870	10 403	10 964	23.4

Table 6 above shows a summary of the provincial infrastructure payments and estimate by category from 2010/11 to 2016/17. The department's spending on infrastructure increased from R1.405 million in 2010/11 to a revised estimate of R8 million in the 2013/14 financial year. The 23.3 per cent increase in infrastructure spending in 2014/15 relates to core IT network distribution in the Bhisho area and includes requests for multi-department connectivity and the provisioning of disaster recovery services.

7.3.2 Departmental Public-Private Partnership

None.

7.3.3 Transfers to other entities

None.

7.3.4 Transfers to local government

None.

7.4 Transfers

7.4.1 Transfers to public entities

Table 7: Summary of transfers to public entities by entity

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
EC Socio-Economic Consultative Council	36 305	34 207	41 966	38 709	42 659	42 659	44 818	40 986	42 011	5.1
Total departmental transfers	36 305	34 207	41 966	38 709	42 659	42 659	44 818	40 986	42 011	5.1

Table 7 above shows the summary of transfers to public entities. The department oversees the Eastern Cape Socio Economic Consultative Council (ECSECC). Expenditure in 2010/11 increased from R36.305 million to a revised estimate of R42.659 million in the 2013/14 financial year. In 2014/15, the budget for the entity increases by 5.1 per cent due to R3.2 million allocated for the Presidential Infrastructure Coordinating Commission (PICC) and R1.632 million for the development of the Vision 2030 Provincial Development Plan.

8. Programme description

Programme 1: Administration

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

- **Deputy Director General:** Provides strategic leadership of the programme.
- **Premier's Core Staff:** Ensures effective governance and service delivery to the citizens of the Eastern Cape through provision of executive leadership and oversight.
- **Director General's Office:** Renders strategic leadership and coordination services of the OTP and the Provincial Administration.
- **Strategic and Operational Support:** Provides strategic and management support services to the department and manages its performance, as well as monitoring the mainstreaming of transformation programmes internally.
- **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 8: Summary of departmental payments and estimates sub-programme: P1 – Administration

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Deputy Director General - Administration	2 540	3 889	2 534	2 953	3 729	3 848	3 240	3 481	3 629	(15.8)
2. Premier's Core Staff	12 885	15 002	12 708	17 131	15 519	15 391	16 059	17 253	18 251	4.3
3. Director General's Office	9 315	6 793	9 734	12 488	11 518	11 147	12 105	12 125	12 859	8.6
4. Strategic & Operational Support	15 319	14 936	15 066	17 076	21 156	20 572	23 646	19 033	20 112	14.9
5. Internal Human Resources	21 573	22 939	23 414	23 489	27 226	27 179	18 667	26 690	28 326	(31.3)
6. Financial & Supply Chain Management	25 830	36 289	33 006	35 785	43 471	44 292	40 864	39 459	41 763	(7.7)
Total payments and estimates	87 462	99 848	96 462	108 922	122 619	122 429	114 581	118 041	124 940	(6.4)

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	85 285	95 128	88 301	103 438	104 788	103 819	105 618	109 254	115 688	1.7
Compensation of employees	58 406	63 811	63 339	67 917	69 567	69 475	70 239	74 875	79 484	1.1
Goods and services	26 879	31 263	24 962	35 521	35 221	34 344	35 379	34 379	36 204	3.0
Interest and rent on land	–	54	–	–	–	–	–	–	–	–
Transfers and subsidies to:	551	652	2 834	512	5 523	5 526	962	986	1 038	(82.6)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	551	652	2 834	512	5 523	5 526	962	986	1 038	(82.6)
Payments for capital assets	1 626	4 068	4 601	4 972	12 308	13 084	8 001	7 801	8 214	(38.8)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 626	4 068	3 503	4 972	12 308	13 084	8 001	7 801	8 214	(38.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	1 098	–	–	–	–	–	–	–
Payments for financial assets	–	–	726	–	–	–	–	–	–	–
Total economic classification	87 462	99 848	96 462	108 922	122 619	122 429	114 581	118 041	124 940	(6.4)

Tables 8 and 9 above provide a summary of payments and estimates for the Administration programme per sub-programme and economic classification. Expenditure outcome increased from R87.462 million in 2010/11 to a revised estimate of R122.429 million in 2013/14. In 2014/15, the overall budget for Administration decreases by 6.4 per cent. The Internal Human Resources sub-programme reflects the most decrease of 31.3 per cent which is due to staff retiring from the component.

Transfers and Subsidies decrease by 82.6 per cent due to the payment of leave gratuities to officials that exited the system in 2013/14.

Payments for Capital Assets has a negative growth of 38.8 per cent due to once off capital projects relating to furniture, computers and security equipment funded during the 2013/14 financial year that have no carry through costs.

Programme 2: Institutional Development and Organisational Support (IDOS)

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 through the following units:

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

Table 10: Summary of departmental payments and estimates sub-programme: P2 - IDOS

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R'000	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Deputy Director General - IDOS	2 299	6 258	8 521	9 263	8 697	8 682	8 483	8 362	8 885	(2.3)
2. Human Capital And Talent Management Support Services	16 361	14 953	10 497	9 056	8 855	15 041	17 022	9 574	10 202	13.2
3. Institutional Support Service	8 712	7 643	13 776	15 583	15 102	6 584	6 332	16 940	17 995	(3.8)
4. Human Resources Development Support	29 621	23 555	16 004	45 099	44 671	45 529	46 246	46 277	48 769	1.6
5. Provincial Ict	96 003	99 052	106 812	105 275	93 639	88 898	116 415	118 059	121 591	31.0
6. Anti-Corruption & Security Management	4 052	4 638	4 226	5 387	6 602	6 374	6 182	8 383	10 183	(3.0)
Total payments and estimates	157 048	156 099	159 836	189 663	177 566	171 108	200 680	207 595	217 625	17.3

Table 11: Summary of departmental payments and estimates by economic classification: P2 – IDOS

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
				2013/14						
Current payments	135 547	148 415	153 373	160 717	138 894	137 120	169 604	175 732	184 084	23.7
Compensation of employees	30 536	36 790	42 037	47 034	45 333	45 198	45 085	47 939	50 959	(0.3)
Goods and services	104 690	111 053	111 336	113 683	93 561	91 922	124 519	127 793	133 125	35.5
Interest and rent on land	321	572	–	–	–	–	–	–	–	–
Transfers and subsidies to:	17 571	2	11	20 476	20 476	20 476	20 476	20 998	22 100	0.0
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	17 571	–	–	20 476	20 476	20 476	20 476	20 998	22 100	0.0
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	2	11	–	–	–	–	–	–	–
Payments for capital assets	3 930	7 682	6 394	8 470	18 196	13 512	10 600	10 865	11 441	(21.6)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 628	7 654	6 389	7 314	17 040	12 356	7 200	10 865	11 441	(41.7)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1 302	28	5	1 156	1 156	1 156	3 400	–	–	194.1
Payments for financial assets	–	–	58	–	–	–	–	–	–	–
Total economic classification	157 048	156 099	159 836	189 663	177 566	171 108	200 680	207 595	217 625	17.3

Tables 10 and 11 above provide a summary of payments and estimates for the IDOS programme per sub-programme and economic classification. Expenditure increased from R157.048 million in 2010/11 to R171.108 million in 2013/14. The significant increase was due to the increased demand for ICT services across departments.

In 2014/15, the budget for IDOS further increases by 17.3 per cent due the Disaster Recovery Project that will be fully implemented in the 2014/15 financial year. The decrease of 2.3 per cent in the Deputy Director General-IDOS sub programme is as a result of the implementation of cost cutting measures relating to the programmes' centralised catering budget.

The budget allocation for Goods and services increases by 35.5 per cent due to additional ICT projects. Overall, Payments of Capital Assets decreases by 21.6 per cent due to the funding of once off capital projects during the 2013/14 financial year which are not carried over to the 2014/15 financial year.

Service Delivery Measures

Table 12: Selected service delivery measures for the programme: P2: IDOS

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of departments with credible HR Effectiveness & Capacity Assessment processes	13	13	13	13
Number of departments submitting credible six monthly and annual human resource implementation reports	13	13	13	13
Percentage implementation of the ICT Disaster Recovery Plan (DRP)	1	1	1	1
Number of structured engagement between labour and government to create and sustain labour peace within the provincial administration	4	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	3	13	13
Number of departments implementing culture change strategies	13	13	13	13
Integration of MPAT, HR Effectiveness and FCMM model elements into the BALASELA framework	1	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

Table 12 above depicts service delivery measures for the IDOS programme. The programme directly deals with institutional development and organisational support services to ensure that the provincial government has sufficient capacity to effectively and efficiently deliver on its mandate. Amongst other key outputs, all the 13 departments provided their credible six monthly and annual human resource implementation reports.

Programme 3: Policy and Governance

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

- **Deputy Director General:** Provides strategic leadership to the programme.
- **Performance Monitoring and Evaluation:** Co-ordinates and facilitates service delivery co-ordination interventions.
- **Service Delivery Intervention & Coordination Support:** Leads and co-ordinates 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 13: Summary of departmental payments and estimates sub-programme: P3 – Policy and Governance

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
R'000					2013/14					
1. Deputy Director General - Policy And Governance	3 219	1 445	2 135	2 761	2 785	2 617	3 150	3 323	3 528	20.4
2. Performance Monitoring And Evaluation	7 842	8 464	4 259	13 194	10 710	10 297	10 474	11 348	12 040	1.7
3. Service Delivery Intervention & Coordination Support	–	–	580	4 890	13 981	14 393	19 732	12 481	13 262	37.1
4. Policy Planning & Research Coordination	63 056	62 391	65 875	62 677	62 227	61 873	53 619	57 616	59 637	(13.3)
Total payments and estimates	74 117	72 300	72 849	83 522	89 703	89 180	86 975	84 768	88 467	(2.5)

Table 14: Summary of departmental payments and estimates by economic classification: P3 – Policy and Governance

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
R'000					2013/14					
Current payments	37 812	38 074	28 273	44 813	47 044	46 521	42 157	43 782	46 456	(9.4)
Compensation of employees	16 406	16 071	15 307	24 001	21 041	21 105	26 111	27 783	29 534	23.7
Goods and services	21 406	22 003	12 966	20 812	26 003	25 416	16 046	15 999	16 922	(36.9)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	36 305	34 226	44 561	38 709	42 659	42 659	44 818	40 986	42 011	5.1
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	36 305	34 207	41 966	38 709	42 659	42 659	44 818	40 986	42 011	5.1
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	19	2 595	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	15	–	–	–	–	–	–	–
Total economic classification	74 117	72 300	72 849	83 522	89 703	89 180	86 975	84 768	88 467	(2.5)

Tables 13 and 14 above provide a summary of payments and estimates for the Policy and Governance programme per sub-programme and economic classification. Expenditure outcomes increased from R74.117 million in 2010/11 to a revised estimate of R89.180 million in 2013/14.

For the 2014/15 financial year, the overall budget for the programme decreases by 2.5 per cent, whilst the Service Delivery Intervention and Coordination sub programme reflects the highest increase of 37.1 per cent due to Customer Care Unit and Premier's Intervention Projects shifting from Programme 4 to this programme. The Policy Planning and Research sub-programme is reflecting a negative growth of 13.3 per cent, due to the winding down of the SURUDEC project.

The budget allocation for Compensation of Employees increases by 23.7 per cent to allow for the recruitment of specialists attached to the Performance Monitoring and Evaluation as well as Policy Coordination sub programmes. Goods and Services reflect a decrease of 36.9 per cent due to the winding down of the SURUDEC funding.

Service Delivery Measures

Table 15: Selected service delivery measures for the programme: P3: Policy and Governance

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
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
Number of departments complying with the framework for integrated planning	13	13	13	13
Provincial infrastructure plan is approved	1	1	1	1
Provincial development plan is approved	1	1	1	1
Provincial youth development strategy approved	1	1	1	1

Table 15 above depicts service delivery measures for the Policy and Governance programme. The prime output of this programme is to ensure monitoring and evaluation of performance of provincial government and coordination of provincial policy and planning. For the 2013/14 financial year, all the departments complied with the framework for integrated planning which will be expected to continue over the 2014 MTEF.

Programme 4: Executive Support Services

This programme aims to provide effective and efficient Executive support services to the Premier, the Executive Council, OTP and other Executive Structures of the Provincial Government.

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

Table 16: Summary of departmental payments and estimates sub-programme: P4 – Executive Support Services

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Deputy Director General - Executive Support Services	–	–	2 218	2 671	4 142	4 219	3 316	3 420	3 695	(21.4)
2. Cabinet And Protocol Services	4 149	6 274	6 595	6 805	5 894	6 106	6 795	6 944	7 363	11.3
3. Provincial Communications	36 017	30 535	28 149	34 650	35 382	36 992	31 194	31 341	34 529	(15.7)
4. Intergovernmental And Stakeholder Relations	17 811	17 910	13 960	19 022	10 781	10 395	10 861	11 141	11 417	4.5
5. Legal Services	16 017	17 853	14 547	12 854	12 772	12 477	12 801	13 713	14 648	2.6
Total payments and estimates	73 994	72 572	65 469	76 002	68 971	70 189	64 967	66 559	71 652	(7.4)

Table 17: Summary of departmental payments and estimates by economic classification: P4 – Executive Support Services

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	73 987	72 342	65 136	76 002	68 971	70 189	64 967	66 559	71 652	(7.4)
Compensation of employees	37 352	39 482	39 941	42 362	41 122	40 346	41 861	44 523	47 395	3.8
Goods and services	36 635	32 860	25 171	33 640	27 849	29 843	23 106	22 036	24 257	(22.6)
Interest and rent on land	–	–	24	–	–	–	–	–	–	–
Transfers and subsidies to:	7	34	189	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	7	34	189	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	196	144	–	–	–	–	–	–	–
Total economic classification	73 994	72 572	65 469	76 002	68 971	70 189	64 967	66 559	71 652	(7.4)

Tables 16 and 17 above provide a summary of payments and estimates for Executive Support Services programme per sub-programme and economic classification. The expenditure outcome decreased from R73.994 million in 2010/11 to a revised estimate of R70.189 million in the 2013/14 financial year. For the 2014/15 financial year, the overall budget for Executive Support Services decreases by 7.4 per cent, the decrease is due to the shift of Customer Care Unit and Premier's Intervention Programme 3.

Goods and services decreases by 22.6 per cent, the decrease is mainly in advertising costs that were incurred in 2013/14 during the implementation of the marketing and branding of government programmes. Over the 2014 MTEF the department will only incur maintenance costs of the implemented programmes.

Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P4: Executive Support Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of reports on secretariat and protocol services rendered to executive structures	4	4	4	4
Percentage of people rating the provincial government and EC province positively	0.4	0.5	0.6	0.6
Percentage of net positive media representation of the provincial government in the media domain	0.05	0.05	0.05	0.05
Percentage of resolved public enquiries as registered and tracked on the Presidential Hotline	0.6	7	0.8	0.8
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
Number of engagement platforms facilitated for communities and stakeholders to participate in government programmes	2	2	2	2
Percentage of adverse court judgements against Provincial Government recorded	0.3	0.3	0.3	0.3
Percentage of requests for advice and opinions provided	1	1	1	1
Percentage of Bills developed	1	1	1	1

Table 18 above depicts service delivery measures for the Executive Support services. This programme aims to provide effective and efficient executive support services to the Premier, the Executive Council, OTP and other Executive Structures of the Provincial Government. Only 0.4 per cent people in the 2013/14 financial year rated the provincial government and the Eastern Cape positively. The department projects the same percentage over the 2014 MTEF.

9. Other Programme information

9.1 Personnel numbers and costs by programme

Table 19: Personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2015	31 March 2015
1. Administration	196	199	207	195	195	195	195
2. Institutional Development And Organisational Support	82	89	84	78	78	78	78
3. Policy And Governance	59	44	39	35	35	35	35
4. Executive Support Services	73	76	90	83	83	83	83
Total provincial personnel numbers	410	408	420	391	391	391	391
Total provincial personnel cost (R thousand)	142 700	156 154	160 624	176 124	183 296	195 120	207 372
Unit cost (R thousand)	348	383	382	450	469	499	530

9.2 Personnel numbers and costs by component

Table 20: departmental personnel numbers and components by cost

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Total for province										
Personnel numbers (head count)	410	408	420	391	391	391	390	390	390	(0.3)
Personnel cost (R thousands)	142 700	156 154	160 624	181 314	177 063	176 124	183 296	195 120	207 372	4.1
Human resources component										
Personnel numbers (head count)	30	29	29	33	33	33	33	33	33	0.0
Personnel cost (R thousands)	8 920	11 133	11 428	11 658	11 658	11 658	12 120	13 223	14 083	4.0
Head count as % of total for department	7.3%	7.1%	6.9%	8.4%	8.4%	8.4%	8.5%	8.5%	8.5%	
Personnel cost as % of total for department	6.3%	7.1%	7.1%	6.4%	6.6%	6.6%	6.6%	6.8%	6.8%	
Finance component										
Personnel numbers (head count)	32	33	28	29	29	29	29	29	29	0.0
Personnel cost (R thousands)	6 952	7 032	6 827	8 359	8 359	8 359	8 955	9 784	10 255	7.1
Head count as % of total for department	7.8%	8.1%	6.7%	7.4%	7.4%	7.4%	7.4%	7.4%	7.4%	
Personnel cost as % of total for department	4.9%	4.5%	4.3%	4.6%	4.7%	4.7%	4.9%	5.0%	4.9%	
Full time workers										
Personnel numbers (head count)	361	338	369	346	346	346	345	345	345	(0.3)
Personnel cost (R thousands)	116 676	120 560	124 321	128 985	128 985	128 985	131 953	135 653	141 983	2.3
Head count as % of total for department	88.0%	82.8%	87.9%	88.5%	88.5%	88.5%	88.5%	88.5%	88.5%	
Personnel cost as % of total for department	81.8%	77.2%	77.4%	71.1%	72.8%	73.2%	72.0%	69.5%	68.5%	
Part-time workers										
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–	
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–	
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Contract workers										
Personnel numbers (head count)	49	70	51	45	45	45	45	45	45	0.0
Personnel cost (R thousands)	26 024	35 594	31 458	33 489	33 489	33 489	36 211	39 651	42 333	8.1
Head count as % of total for department	12.0%	17.2%	12.1%	11.5%	11.5%	11.5%	11.5%	11.5%	11.5%	
Personnel cost as % of total for department	18.2%	22.8%	19.6%	18.5%	18.9%	19.0%	19.8%	20.3%	20.4%	

Tables 19 and 20 above provide detailed information on personnel numbers and costs by component. The numbers increased from 410 in 2010/11 to 420 in 2012/13 financial year. The increase is due to the implementation of the new structure and filling of new funded posts. For the 2014/15 financial year, the department projects to have 391 officials. The decrease in the headcount is due to the Compensation of Employees top slicing resulting in the department having no funds to fill any new posts.

9.3 Information on training

Table 21: Payments on training

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Administration	614	257	374	1 081	–	1 081	728	762	802	(32.7)
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	614	257	374	1 081	–	1 081	728	762	802	(32.7)
2. Institutional Development And Organisational Support	1 745	1 255	714	996	–	996	1 000	1 046	1 102	0.4
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	1 745	1 255	714	996	–	996	1 000	1 046	1 102	0.4
3. Policy And Governance	592	285	226	173	–	173	256	268	282	48.0
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	592	285	226	173	–	173	256	268	282	48.0
4. Executive Support Services	374	457	420	613	–	613	644	674	710	5.1
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	374	457	420	613	–	613	644	674	710	5.1
Total payments on training	3 325	2 254	1 734	2 863	–	2 863	2 628	2 750	2 896	(8.2)

Table 22: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Number of staff	410	408	420	391	391	391	391	391	391	0.0
Number of personnel trained	124	154	74	177	–	177	170	160	150	(4.0)
<i>of which</i>										
Male	50	73	31	99	–	99	110	100	80	11.1
Female	74	81	43	78	–	78	60	60	70	(23.1)
Number of training opportunities	124	154	74	177	–	177	170	160	150	(4.0)
<i>of which</i>										
Tertiary	32	45	1	55	–	55	30	23	14	(45.5)
Workshops	80	91	67	101	–	101	122	123	122	20.8
Seminars	12	18	6	21	–	21	18	14	14	(14.3)
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	–	–	–	–	–	–	–	–	–	
Number of interns appointed	–	–	2	8	–	8	6	6	6	(25.0)
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	
Number of days spent on training	335	416	200	478	–	478	459	432	405	(4.0)

Tables 21 and 22 above provide information on the number of persons trained, gender profiles of the persons trained and to be trained. From 2010/11 the budget for training decreases from R3.325 million to a revised estimate of R2.863 million in the 2013/14 financial year. In 2014/15 the budget decreases by 8.21 per cent.

In the 2012/13 the department had 2 interns employed and will increase this number to at least 6 going forward.

9.4 Structural changes

Table 23: Reconciliation of structural changes

2013/14		2014/15	
Programmes	R'000	Programmes	R'000
1. Administration	122 429	1. Administration	114 581
1. Deputy Director General- Administration	3 848	1. Deputy Director General - Administration	3 240
2. Premier's Core Staff	15 391	2. Premier'S Core Staff	16 059
3. Director General's Office	11 147	3. Director General'S Office	12 105
4. Strategic and & Operational Support	20 572	4. Strategic & Operational Support	23 646
5. Internal Human Resource	27 179	5. Internal Human Resources	18 667
6. Financial and Supply Chain Management	44 292	6. Financial & Supply Chain Management	40 864
2. Institutional Building and Transformation	171 108	2. Institutional Development And Organisational Support	200 680
1. Deputy Director General- Institutional Building and Transformation	8 682	1. Deputy Director General - Institutional Building & Transformation	8 483
2. Transversal Organisational Development and Constancy Services (TODCOS)	73 528	2. Human Capital And Talent Management Support Services	17 022
3. Information Technology Management	88 898	3. Institutional Support Service	6 332
		4. Human Resources Development Support	46 246
		5. Provincial ICT	116 415
		6. Anti-Corruption & Security Management	6 182
3. Policy And Governance	89 180	3. Policy And Governance	86 975
1. Deputy Director General- Policy and Governance	2 617	1. Deputy Director General - Policy And Governance	3 150
2. Performance Monitoring and Evaluation	10 297	2. Performance Monitoring And Evaluation	10 474
3. Service Delivery Intervention and Coordination Support	14 393	3. Service Delivery Intervention & Coordination Support	19 732
4. Policy Planning and Research Coordination	61 873	4. Policy Planning & Research Coordination	53 619
4. Executive Support Services	70 189	4. Executive Support Services	64 967
1. Deputy Director General - Executive Support Services	4 219	1. Deputy Director General - Executive Support Services	3 316
2. Cabinet And Protocol Services	6 106	2. Cabinet And Protocol Services	6 795
3. Provincial Communications	36 992	3. Provincial Communications	31 194
4. Intergovernmental And Stakeholder Relations	10 395	4. Intergovernmental And Stakeholder Relations	10 861
5. Legal Services	12 477	5. Legal Services	12 801
Total	452 906		467 203

In 2014/15 the sub programme Anti-Corruption moves from Programme 1 (Director Generals Office) to Programme 2 as a sub-programme. In Programme 2 the TODCOS sub-programme is split into three sub-programmes, namely: Human Capital and Talent Management Support Services, Institutional Support Services and Human Resources Development Support.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Office of the Premier

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	111	116	126	132	132	157	139	147	155	(11.5)
Sale of goods and services produced by department (excluding capital assets)	111	116	126	132	132	157	139	147	155	(11.5)
Sales by market establishments	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	111	116	126	132	132	157	139	147	155	(11.5)
Of which										
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–	
Transfers received from:	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	21	1	–	6	6	3	6	6	6	100.0
Interest	21	1	–	6	6	3	6	6	6	100.0
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	375	8	–	35	35	337	37	37	38	(89.0)
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	375	8	–	35	35	337	37	37	38	(89.0)
Transactions in financial assets and liabilities	244	635	398	67	67	1 473	70	74	78	(95.2)
Total departmental receipts	751	760	524	240	240	1 970	252	264	277	(87.2)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Current payments	332 631	353 959	335 083	384 970	359 697	357 649	382 346	395 327	417 880	6.9
Compensation of employees	142 700	156 154	160 624	181 314	177 063	176 124	183 296	195 120	207 372	4.1
Salaries and wages	128 135	140 343	157 497	163 394	159 143	176 124	164 476	175 729	186 085	(6.6)
Social contributions	14 565	15 811	3 127	17 920	17 920	–	18 820	19 391	21 287	
Goods and services	189 610	197 179	174 435	203 656	182 634	181 525	199 050	200 207	210 508	9.7
Administrative fees	17	12	12	25	25	478	493	493	518	3.1
Advertising	11 832	8 031	8 644	11 182	13 152	15 636	10 439	9 568	10 958	(33.2)
Assets less than the capitalisation threshold	348	756	501	180	180	235	519	517	544	120.9
Audit cost: External	4 014	4 165	3 312	3 085	3 785	3 794	3 687	3 673	3 871	(2.8)
Bursaries: Employees	383	176	47	495	495	475	498	497	523	4.8
Catering: Departmental activities	5 848	4 180	4 942	4 219	3 314	3 344	1 000	996	2 271	(70.1)
Communication (G&S)	3 306	8 184	8 109	7 598	7 898	7 179	9 225	8 238	8 675	28.5
Computer services	85 510	81 803	90 227	88 767	68 430	68 472	90 921	93 897	96 116	32.8
Consultants and professional services: Business and advisory services	33 000	43 314	26 032	45 746	45 861	45 005	38 701	39 689	41 969	(14.0)
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Legal costs	1 353	3 536	2 427	1 593	1 593	1 433	1 676	1 671	1 760	17.0
Contractors	4 499	7 452	1 760	7 641	7 561	7 602	13 636	12 917	13 637	79.4
Agency and support / outsourced services	7 198	7 825	8 707	5 913	5 749	6 338	3 845	3 819	4 021	(39.3)
Entertainment	893	73	–	197	197	–	–	–	96	
Fleet services (including government motor transport)	–	–	715	327	327	267	595	595	625	122.8
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	245	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	58	80	80	69	–	–	–	(100.0)
Inventory: Fuel, oil and gas	148	322	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	17	–	–	43	–	–	–	(100.0)
Inventory: Medical supplies	2	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	735	1 146	131	374	774	316	137	137	144	(56.6)
Consumable: Stationery, printing and office supplies	2 851	3 950	3 428	3 947	3 947	3 030	2 592	2 585	2 722	(14.5)
Operating leases	2 225	3 500	–	2 200	–	-1	–	–	–	(100.0)
Property payments	52	81	83	47	47	147	229	229	242	55.8
Transport provided: Departmental activity	408	248	295	593	367	408	596	573	605	46.1
Travel and subsistence	17 469	12 994	10 407	12 970	12 595	11 934	13 529	13 428	14 155	13.4
Training and development	3 324	2 255	1 084	2 863	2 863	1 855	3 234	3 233	3 423	74.3
Operating payments	885	671	966	800	622	647	942	928	976	45.6
Venues and facilities	3 310	2 505	2 531	2 814	2 772	2 574	2 556	2 524	2 657	(0.7)
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	321	626	24	–	–	–	–	–	–	
Interest	–	626	24	–	–	–	–	–	–	
Rent on land	321	–	–	–	–	–	–	–	–	
Transfers and subsidies	54 434	34 914	47 595	59 697	68 658	68 661	66 256	62 970	65 149	(3.5)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	36 305	34 207	41 966	38 709	42 659	42 659	44 818	40 986	42 011	5.1
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	36 305	34 207	41 966	38 709	42 659	42 659	44 818	40 986	42 011	5.1
Higher education institutions	17 571	–	–	20 476	20 476	20 476	20 476	20 998	22 100	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	558	707	5 629	512	5 523	5 526	962	986	1 038	(82.6)
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	558	707	5 629	512	5 523	5 526	962	986	1 038	(82.6)
Payments for capital assets	5 556	11 750	10 995	13 442	30 504	26 596	18 601	18 666	19 655	(30.1)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	4 254	11 722	9 892	12 286	29 348	25 440	15 201	18 666	19 655	(40.2)
Transport equipment	–	955	–	–	–	–	–	–	–	
Other machinery and equipment	4 254	10 767	9 892	12 286	29 348	25 440	15 201	18 666	19 655	(40.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	1 302	28	1 103	1 156	1 156	1 156	3 400	–	–	194.1
Payments for financial assets	–	196	943	–	–	–	–	–	–	
Total economic classification	392 621	400 819	394 616	458 109	458 859	452 906	467 203	476 963	502 684	3.2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	85 285	95 128	88 301	103 438	104 788	103 819	105 618	109 254	115 688	1.7
Compensation of employees	58 406	63 811	63 339	67 917	69 567	69 475	70 239	74 875	79 484	1.1
Salaries and wages	51 336	55 612	63 339	58 525	60 175	69 475	60 370	64 375	68 321	(13.1)
Social contributions	7 070	8 199	–	9 392	9 392	–	9 869	10 500	11 163	–
Goods and services	26 879	31 263	24 962	35 521	35 221	34 344	35 379	34 379	36 204	3.0
Administrative fees	17	12	12	25	25	478	493	493	518	3.1
Advertising	250	770	1 356	848	848	822	836	833	877	1.7
Assets less than the capitalisation threshold	187	727	338	180	180	235	519	517	544	120.9
Audit cost: External	4 014	4 165	3 312	3 085	3 785	3 794	3 687	3 673	3 871	(2.8)
Bursaries: Employees	368	156	26	495	495	475	498	497	523	4.8
Catering: Departmental activities	919	427	643	921	416	759	150	149	157	(80.2)
Communication (G&S)	2 231	8 125	7 722	7 598	7 898	7 179	8 748	7 763	8 175	21.9
Computer services	4 842	2 713	810	980	980	1 166	985	1 033	1 088	(15.5)
Consultants and professional services: Business and advisory services	2 804	2 438	1 863	6 660	7 160	6 350	5 748	5 730	6 034	(9.5)
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	–
Contractors	916	508	–	3 956	4 476	4 605	5 176	5 161	5 435	12.4
Agency and support / outsourced services	712	234	3 471	1 111	1 211	1 739	1 200	1 197	1 260	(31.0)
Entertainment	190	50	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	715	327	327	267	595	595	625	122.8
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	245	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	58	80	80	69	–	–	–	(100.0)
Inventory: Fuel, oil and gas	148	322	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	17	–	–	42	–	–	–	(100.0)
Inventory: Medical supplies	2	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	610	1 135	71	374	774	196	137	137	144	(30.1)
Consumable: Stationery, printing and office supplies	1 038	835	790	1 397	1 397	1 058	954	952	1 003	(9.8)
Operating leases	2 225	3 500	–	2 200	–	-1	–	–	–	(100.0)
Property payments	32	81	83	47	47	147	229	229	242	55.8
Transport provided: Departmental activity	10	41	–	26	-24	20	27	26	27	35.0
Travel and subsistence	3 903	4 177	3 001	3 236	3 171	3 635	3 351	3 353	3 532	(7.8)
Training and development	592	193	92	1 001	1 001	364	1 009	1 007	1 061	177.2
Operating payments	148	262	456	492	492	431	720	718	756	67.1
Venues and facilities	721	392	126	482	482	269	317	316	332	17.8
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	54	–	–	–	–	–	–	–	–
Interest	–	54	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	551	652	2 834	512	5 523	5 526	962	986	1 038	(82.6)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	551	652	2 834	512	5 523	5 526	962	986	1 038	(82.6)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	551	652	2 834	512	5 523	5 526	962	986	1 038	(82.6)
Payments for capital assets	1 626	4 068	4 601	4 972	12 308	13 084	8 001	7 801	8 214	(38.8)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 626	4 068	3 503	4 972	12 308	13 084	8 001	7 801	8 214	(38.8)
Transport equipment	–	955	–	–	–	–	–	–	–	–
Other machinery and equipment	1 626	3 113	3 503	4 972	12 308	13 084	8 001	7 801	8 214	(38.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	1 098	–	–	–	–	–	–	–
Payments for financial assets	–	–	728	–	–	–	–	–	–	–
Total economic classification	87 462	99 848	96 462	108 922	122 619	122 429	114 581	118 041	124 940	(6.4)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	135 547	148 415	153 373	160 717	138 894	137 120	169 604	175 732	184 084	23.7
Compensation of employees	30 536	36 790	42 037	47 034	45 333	45 198	45 085	47 939	50 959	(0.3)
Salaries and wages	27 189	33 127	38 910	42 909	41 208	45 198	40 756	43 333	46 062	(9.8)
Social contributions	3 347	3 663	3 127	4 125	4 125	—	4 329	4 606	4 897	—
Goods and services	104 690	111 053	111 336	113 683	93 561	91 922	124 519	127 793	133 125	35.5
Administrative fees	—	—	—	—	—	—	—	—	—	—
Advertising	405	142	530	192	192	231	1 037	1 034	1 098	348.9
Assets less than the capitalisation threshold	73	29	163	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	3	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	2 188	1 598	1 246	1 127	727	543	150	149	157	(72.4)
Communication (G&S)	349	—	338	—	—	—	100	99	104	—
Computer services	80 668	79 090	89 417	87 787	67 450	67 306	89 936	92 864	95 028	33.6
Consultants and professional services: Business and advisory services	8 257	17 599	11 563	18 865	20 080	19 544	20 820	21 866	24 300	6.5
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	83	55	—	—	—	—	—	—	—	—
Contractors	2 912	6 589	1 760	721	121	—	7 850	7 153	7 532	—
Agency and support / outsourced services	1 447	365	2 823	119	119	203	—	—	—	(100.0)
Entertainment	25	7	—	5	5	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	6	—	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	445	604	115	399	399	156	60	60	63	(61.5)
Operating leases	—	—	—	—	—	—	—	—	—	—
Property payments	20	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	50	50	220	27	26	29	(87.7)
Travel and subsistence	4 662	2 995	2 204	2 753	2 753	2 132	2 867	2 858	3 024	34.5
Training and development	1 766	1 320	456	1 076	1 076	863	1 266	1 278	1 362	46.7
Operating payments	200	65	228	6	6	56	7	7	7	(87.5)
Venues and facilities	1 181	595	493	583	583	668	399	399	421	(40.3)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	321	572	—	—	—	—	—	—	—	—
Interest	—	572	—	—	—	—	—	—	—	—
Rent on land	321	—	—	—	—	—	—	—	—	—
Transfers and subsidies	17 571	2	11	20 476	20 476	20 476	20 476	20 998	22 100	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	17 571	—	—	20 476	20 476	20 476	20 476	20 998	22 100	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	—	2	11	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	2	11	—	—	—	—	—	—	—
Payments for capital assets	3 930	7 682	6 394	8 470	18 196	13 512	10 600	10 865	11 441	(21.6)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 628	7 654	6 389	7 314	17 040	12 356	7 200	10 865	11 441	(41.7)
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	2 628	7 654	6 389	7 314	17 040	12 356	7 200	10 865	11 441	(41.7)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	1 302	28	5	1 156	1 156	1 156	3 400	—	—	194.1
Payments for financial assets	—	—	58	—	—	—	—	—	—	—
Total economic classification	157 048	156 099	159 836	189 663	177 566	171 108	200 680	207 595	217 625	17.3

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	37 812	38 074	28 273	44 813	47 044	46 521	42 157	43 782	46 456	(9.4)
Compensation of employees	16 406	16 071	15 307	24 001	21 041	21 105	26 111	27 783	29 534	23.7
Salaries and wages	16 064	16 071	15 307	24 001	21 041	21 105	26 111	27 783	29 534	23.7
Social contributions	342	—	—	—	—	—	—	—	—	—
Goods and services	21 406	22 003	12 966	20 812	26 003	25 416	16 046	15 999	16 922	(36.9)
Administrative fees	—	—	—	—	—	—	—	—	—	—
Advertising	116	2	45	49	49	—	40	40	42	—
Assets less than the capitalisation threshold	—	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	409	318	187	602	602	224	150	149	219	(33.0)
Communication (G&S)	42	16	—	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	14 467	12 565	10 731	12 777	17 968	18 411	11 488	11 453	12 060	(37.6)
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—	—
Agency and support / outsourced services	2 398	6 367	146	3 628	3 628	3 605	368	367	386	(89.8)
Entertainment	67	10	—	55	55	—	—	—	15	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	16 064	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	26	558	332	500	500	176	320	319	336	81.8
Operating leases	—	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	84	14	—	111	111	—	116	115	121	—
Travel and subsistence	2 844	1 758	1 301	2 453	2 495	2 606	2 658	2 652	2 792	2.0
Training and development	592	285	149	173	173	149	271	271	286	81.9
Operating payments	36	40	37	53	53	84	3	3	3	(96.4)
Venues and facilities	325	70	38	411	369	161	632	630	662	292.5
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	36 305	34 226	44 561	38 709	42 659	42 659	44 818	40 986	42 011	5.1
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	36 305	34 207	41 966	38 709	42 659	42 659	44 818	40 986	42 011	5.1
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	36 305	34 207	41 966	38 709	42 659	42 659	44 818	40 986	42 011	5.1
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	—	19	2 595	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	19	2 595	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	15	—	—	—	—	—	—	—
Total economic classification	74 117	72 300	72 849	83 522	89 703	89 180	86 975	84 768	88 467	(2.5)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	73 987	72 342	65 136	76 002	68 971	70 189	64 967	66 559	71 652	(7.4)
Compensation of employees	37 352	39 482	39 941	42 362	41 122	40 346	41 861	44 523	47 395	3.8
Salaries and wages	33 546	35 533	39 941	37 959	36 719	40 346	37 239	40 238	42 168	(7.7)
Social contributions	3 806	3 949	—	4 403	4 403	—	4 622	4 285	5 227	—
Goods and services	36 635	32 860	25 171	33 640	27 849	29 843	23 106	22 036	24 257	(22.6)
Administrative fees	—	—	—	—	—	—	—	—	—	—
Advertising	11 061	7 117	6 713	10 093	12 063	14 583	8 526	7 661	8 941	(41.5)
Assets less than the capitalisation threshold	88	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	12	20	21	—	—	—	—	—	—	—
Catering: Departmental activities	2 332	1 837	2 866	1 569	1 569	1 818	550	549	1 738	(69.7)
Communication (G&S)	684	43	49	—	—	—	377	376	396	—
Computer services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	7 472	10 712	1 875	7 444	653	700	645	640	425	(7.9)
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	1 270	3 481	2 427	1 593	1 593	1 433	1 676	1 671	1 760	17.0
Contractors	671	355	—	2 964	2 964	2 997	610	603	670	(79.6)
Agency and support / outsourced services	2 641	859	2 267	1 055	791	791	2 277	2 255	2 375	187.9
Entertainment	611	6	—	137	137	—	—	—	81	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	1	—	—	—	(100.0)
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	119	11	60	—	—	120	—	—	—	(100.0)
Consumable: Stationery, printing and office supplies	1 342	1 953	2 191	1 651	1 651	1 640	1 258	1 254	1 320	(23.3)
Operating leases	—	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	314	193	295	406	230	168	426	406	428	153.6
Travel and subsistence	6 060	4 064	3 901	4 528	4 176	3 561	4 653	4 565	4 807	30.7
Training and development	374	457	387	613	613	479	688	677	714	43.6
Operating payments	501	304	245	249	71	76	212	200	210	178.9
Venues and facilities	1 083	1 448	1 874	1 338	1 338	1 476	1 208	1 179	1 242	(18.2)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	24	—	—	—	—	—	—	—
Interest	—	—	24	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	7	34	189	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	7	34	189	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	7	34	189	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	196	144	—	—	—	—	—	—	—
Total economic classification	73 994	72 572	65 469	76 002	68 971	70 189	64 967	66 559	71 652	(7.4)

END OF 2014 EPRE