

# **Central Government Administration**



# Vote 1

## The Presidency

	<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Decrease</b>	<b>Increase</b>
<b>Amount to be appropriated</b>	R213 463 000	R216 463 000		R3 000 000
<b>Statutory appropriations</b>	R1 993 000	R1 993 000		
<b>Responsible minister</b>	Minister in The Presidency			
<b>Administering department</b>	The Presidency			
<b>Accounting officer</b>	Chief Operations Officer in The Presidency			

### Aim

*The Presidency provides leadership in the development and management of the government's strategic agenda.*

### Changes to programme purposes and measurable objectives

No changes were made to programme purposes and measurable objectives.

### Adjusted Estimates of National Expenditure 2005

**Table 1.1: The Presidency**

Programme	2005/06						
	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1. Administration	96 068	-	-	-	-	-	96 068
2. Support Services to the President and Deputy President	37 169	3 000	-	3 000	-	6 000	43 169
3. Communications	13 413	-	-	-	-	-	13 413
4. Cabinet Office	21 816	-	-	(3 000)	-	(3 000)	18 816
5. Policy Co-ordination	27 014	-	-	-	-	-	27 014
6. National Youth Commission	17 983	-	-	-	-	-	17 983
<b>Subtotal</b>	<b>213 463</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 000</b>	<b>216 463</b>
<b>Direct charge on the National Revenue Fund</b>	<b>1 993</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 993</b>
Salary of the President	1 075	-	-	-	-	-	1 075
Salary of the Deputy President	918	-	-	-	-	-	918
<b>Total</b>	<b>215 456</b>	<b>3 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 000</b>	<b>218 456</b>

R thousand	2005/06						Adjusted appropriation
	Main appropriation	Additional appropriation				Total additional appropriation	
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
<b>Economic classification</b>							
<b>Current payments</b>	<b>190 979</b>	–	–	<b>(2 105)</b>	–	<b>(2 105)</b>	<b>188 874</b>
Compensation of employees	107 579	–	–	(513)	–	(513)	107 066
Goods and services	83 400	–	–	(1 592)	–	(1 592)	81 808
<b>Transfers and subsidies to:</b>	<b>19 222</b>	<b>3 000</b>	–	<b>3 605</b>	–	<b>6 605</b>	<b>25 827</b>
Provinces and municipalities	239	–	–	–	–	–	239
Departmental agencies and accounts	18 983	3 000	–	3 000	–	6 000	24 983
Public corporations and private enterprises	–	–	–	92	–	92	92
Households	–	–	–	513	–	513	513
<b>Payments for capital assets</b>	<b>5 255</b>	–	–	<b>(1 500)</b>	–	<b>(1 500)</b>	<b>3 755</b>
Machinery and equipment	5 255	–	–	(1 618)	–	(1 618)	3 637
Software and other intangible assets	–	–	–	118	–	118	118
<b>Total</b>	<b>215 456</b>	<b>3 000</b>	–	–	–	<b>3 000</b>	<b>218 456</b>

## Details of adjustments to Estimates of National Expenditure 2005

### Roll-overs – R3 million

Programme 2: Support Services to the President and Deputy President

R3 million was rolled over for the South African Women in Dialogue conference, one of the First Lady's initiatives.

### Virements

**Table 1.2: The Presidency (Net effect of all virements)**

From	R thousand	To	R thousand
<b>Programme</b>			
4 Cabinet Office	3 000	2 Support Services to the President and Deputy President	3 000
<b>Economic classification item</b>			
Compensation of employees	513	Transfer and subsidies	3 605
Goods and services	1592	Software and other intangible assets	118
Machinery and equipment	1 618		

### Details of savings

Programme 4: Cabinet Office

Savings of R3 million were due to the delayed implementation of the Cab-E-Net system.

### Utilisation of savings

Programme 2: Support Services to the President and Deputy President

R3 million has been transferred to the Africa Institute of South Africa to fund a portion of the Progressive Governance Summit.

**Virements within a programme**

## Programme 1: Administration

R1,5 million has been shifted from capital expenditure to current expenditure to lease office vehicles rather than purchase them.

R388 000 has been shifted from compensation of employees to transfers to households for the gratuity payment of an employee who went on early retirement.

## Programme 2: Support services to the President and Deputy President

R120 000 has been shifted from compensation of employees to transfers to households for the gratuity payment of an employee who went on early retirement.

**Other adjustments – R3,66 million****Shifting of funds within a vote**

## Programme 1: Administration

R3,66 million will be shifted from the Management subprogramme to Corporate Services due to the shift of the chief financial officer's office and the internal audit and security sections.

**Expenditure 2004/05 and preliminary expenditure 2005/06**

Table 1.3: The Presidency

Programme	2004/05				2005/06		
	Expenditure outcome				Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 2004 - Sep 2004	Apr 2004 - Mar 2005	Apr 04 - Mar 05 % of adjusted appropriation	Adjusted appropriation	Apr 2005 - Sep 2005	% change 04/05 - 05/06 Apr - Sep
1. Administration	86 223	34 198	83 192	96,5	96 068	37 371	9,3
2. Support Services to the President and Deputy President	34 613	13 921	31 282	90,4	43 169	19 689	41,4
3. Communications	10 409	5 004	10 008	96,1	13 413	5 661	13,1
4. Cabinet Office	6 978	3 054	6 782	97,2	18 816	3 459	13,3
5. Policy Co-ordination	22 272	8 615	21 073	94,6	27 014	10 500	21,9
6. National Youth Commission	15 357	8 157	15 357	100,0	17 983	10 933	34,0
<b>Subtotal</b>	<b>175 852</b>	<b>72 949</b>	<b>167 694</b>	<b>95,4</b>	<b>216 463</b>	<b>87 613</b>	<b>20,1</b>
<b>Direct charge on the National Revenue Fund</b>	<b>1 940</b>	<b>979</b>	<b>2 001</b>	<b>103,1</b>	<b>1 993</b>	<b>950</b>	<b>(3,0)</b>
Salary of the President	1 070	572	1 131	105,7	1 075	530	(7,3)
Salary of the Deputy President	870	407	870	100,0	918	420	3,2
<b>Total</b>	<b>177 792</b>	<b>73 928</b>	<b>169 695</b>	<b>95,4</b>	<b>218 456</b>	<b>88 563</b>	<b>19,8</b>

R thousand	2004/05				2005/06		
	Expenditure outcome				Preliminary expenditure		
	Adjusted appropriation	Apr 2004 - Sep 2004	Apr 2004 - Mar 2005	Apr 04 - Mar 05 % of adjusted appropriation	Adjusted appropriation	Apr 2005 - Sep 2005	% change 04/05 - 05/06 Apr - Sep
<b>Current payments</b>	<b>157 474</b>	<b>64 314</b>	<b>147 889</b>	<b>93,9</b>	<b>188 874</b>	<b>74 921</b>	<b>16,5</b>
Compensation of employees	90 497	39 025	83 915	92,7	107 066	43 732	12,1
Goods and services	66 977	25 287	63 672	95,1	81 808	30 999	22,6
Financial transactions in assets and liabilities	-	2	302	-	-	190	9400,0
<b>Transfers and subsidies to:</b>	<b>16 650</b>	<b>8 355</b>	<b>17 030</b>	<b>102,3</b>	<b>25 827</b>	<b>12 741</b>	<b>52,5</b>
Provinces and municipalities	293	198	266	90,8	239	145	(26,8)
Departmental agencies and accounts	16 357	8 157	16 357	100,0	24 983	11 933	46,3
Public corporations and private enterprises	-	-	7	-	92	158	-
Households	-	-	400	-	513	505	-
<b>Payments for capital assets</b>	<b>3 668</b>	<b>1 259</b>	<b>4 776</b>	<b>130,2</b>	<b>3 755</b>	<b>901</b>	<b>(28,4)</b>
Machinery and equipment	3 668	1 259	3 879	105,8	3 637	783	(37,8)
Software and other intangible assets	-	-	897	-	118	118	-
<b>Total</b>	<b>177 792</b>	<b>73 928</b>	<b>169 695</b>	<b>95,4</b>	<b>218 456</b>	<b>88 563</b>	<b>19,8</b>

## Selected expenditure trends for first half of 2005/06 financial year

Expenditure in the first six months of 2005/06 has increased by 19,8 per cent compared to the same period of the previous financial year.

The main increases are related to outreach programmes.

The decrease of 28,4 per cent for payments for capital assets is due to the shifting of funds to current expenditure because office vehicles will be leased in future.

## Summary of transfers and subsidies

Table 1.4: Summary of transfers and subsidies per programme

R thousand	2005/06						Adjusted appropriation
	Main appropriation	Additional appropriation				Total additional appropriation	
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
<b>1. Administration</b>	<b>103</b>	-	-	<b>480</b>	-	<b>480</b>	<b>583</b>
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
<b>Current</b>	<b>103</b>	-	-	-	-	-	<b>103</b>
Regional Services Council levies	103	-	-	-	-	-	103
<b>Public corporations and private enterprises</b>							
<b>Public corporations</b>							
<b>Other transfers</b>							
<b>Current</b>	-	-	-	<b>92</b>	-	<b>92</b>	<b>92</b>
Glenrand (SA Eagle insurance premiums)	-	-	-	92	-	92	92
<b>Households</b>							
<b>Social benefits</b>							
<b>Current</b>	-	-	-	<b>388</b>	-	<b>388</b>	<b>388</b>
Leave Gratuity	-	-	-	388	-	388	388

R thousand	2005/06						Adjusted appropriation
	Main appropriation	Additional appropriation				Total additional appropriation	
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
<b>2. Support Services to the President and Deputy President</b>	<b>1 066</b>	<b>3 000</b>	<b>-</b>	<b>3 120</b>	<b>-</b>	<b>6 120</b>	<b>7 186</b>
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	66	-	-	-	-	-	66
Regional Services Council levies	66	-	-	-	-	-	66
Departmental agencies and accounts							
Public entities							
Current	1 000	3 000	-	3 000	-	6 000	7 000
South African Chapter on the African Renaissance (SACAR)	1 000	-	-	-	-	-	1 000
Isigodlo Trust	-	3 000	-	-	-	3 000	3 000
African Institute for South Africa	-	-	-	3 000	-	3 000	3 000
Households							
Social benefits							
Current	-	-	-	120	-	120	120
Leave Gratuity	-	-	-	120	-	120	120
<b>3. Communications</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25</b>
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	25	-	-	-	-	-	25
Regional Services Council levies	25	-	-	-	-	-	25
<b>4. Cabinet Office</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13</b>
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	13	-	-	-	-	-	13
Regional Services Council levies	13	-	-	-	-	-	13
<b>5. Policy Co-ordination</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>5</b>	<b>37</b>
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	32	-	-	-	-	-	32
Regional Services Council levies	32	-	-	-	-	-	32
Households							
Social benefits							
Current	-	-	-	5	-	5	5
Leave Gratuity	-	-	-	5	-	5	5
<b>6. National Youth Commission</b>	<b>17 983</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17 983</b>
Departmental agencies and accounts							
Public entities							
Current	17 983	-	-	-	-	-	17 983
National Youth Commission	17 983	-	-	-	-	-	17 983
<b>Total</b>	<b>19 222</b>	<b>3 000</b>	<b>-</b>	<b>3 605</b>	<b>-</b>	<b>6 605</b>	<b>25 827</b>

