

Vote 1

The Presidency

Adjusted budget summary

R thousand	2009/10			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	324 837	494 301	-	169 464
<i>of which:</i>				
Current payments	288 418	375 998	-	87 580
Transfers and subsidies	28 996	107 575	-	78 579
Payments for capital assets	7 423	10 728	-	3 305
Direct charge against the National Revenue Fund	4 284	4 284	-	-
Executive authority	Minister in the Presidency: Performance, Monitoring and Evaluation as well as Administration			
Accounting officer	Chief Operations Officer in The Presidency			
Website address	www.thepresidency.gov.za			

Aim

The aim of the Presidency is to lead, manage and develop the strategic agenda of government and oversee and ensure its realisation by government as a whole.

Reorganisation of the Presidency

In terms of the revised government structure, the Presidency now has two new ministries: the National Planning Commission and the Ministry of Performance Management and Evaluation. A new Ministry of Women, Children and People with Disabilities will be established. The gender, disability and children functions in the Presidency will shift to this ministry, which will be operating from 1 April 2010.

Mid-year performance status

Indicator	Programme	Annual performance		
		Projected for 2009/10 as published in the 2009 ENE	Achieved in the first six months of 2009/10 (April to September)	Change of estimate for 2009/10
As published in the 2009 ENE	Programme linked to the indicator			
Number of households surveyed on income, consumption and expenditure in the national income dynamics study each year	Executive Coordination	8 000	0	0
Total number of districts and municipalities where gender, disability, children and youth mainstreaming are conceptualised and advocated	Executive Coordination	284	142	-
Percentage of project cards reported on per programme of action cycle	Executive Coordination	100	0	-
Number of new districts' integrated development plans aligned with the national spatial development perspective and provincial growth and development plans	Executive Coordination	14	6	-

The estimated number of households surveyed on income, consumption and expenditure in the national income dynamics study in 2009/10 has been decreased to zero, because the national income dynamics survey is not done every year.

The percentage of project cards reported on per programme of action cycle is zero, because the first reporting cycle will only start in mid-October.

Adjusted Estimates of National Expenditure 2009

Programme	2009/10							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
R thousand		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments		
1. Administration	190 486	–	50 242	–	–	–	50 242	240 728
2. Communications	24 298	–	11 332	–	–	–	11 332	35 630
3. Executive Coordination	110 053	–	32 120	–	75 770	–	107 890	217 943
Subtotal	324 837	–	93 694	–	75 770	–	169 464	494 301
Direct charge against the National Revenue Fund	4 284	–	–	–	–	–	–	4 284
Salary of the President	2 254	–	–	–	–	–	–	2 254
Salary of the Deputy President	2 030	–	–	–	–	–	–	2 030
Total	329 121	–	93 694	–	75 770	–	169 464	498 585
Economic classification								
Current payments	292 702	–	87 631	(51)	–	–	87 580	380 282
Compensation of employees	160 376	–	37 130	(15)	–	–	37 115	197 491
Goods and services	132 326	–	50 501	(36)	–	–	50 465	182 791
Transfers and subsidies	28 996	–	2 758	51	75 770	–	78 579	107 575
Departmental agencies and accounts	28 884	–	–	–	75 770	–	75 770	104 654
Public corporations and private enterprises	112	–	300	36	–	–	336	448
Households	–	–	2 458	15	–	–	2 473	2 473
Payments for capital assets	7 423	–	3 305	–	–	–	3 305	10 728
Machinery and equipment	7 423	–	3 305	–	–	–	3 305	10 728
Total	329 121	–	93 694	–	75 770	–	169 464	498 585

Details of adjustments to Estimates of National Expenditure 2009

Unforeseeable and unavoidable expenditure – R93.694 million

Programme 1: Administration

An additional R8.655 million is allocated for the two new ministries in the Presidency.

An additional R11.936 million is allocated to fill critical vacancies and for additional staff due to the expanded departmental structure.

An additional R13.121 million is allocated for increased travel and operational costs due to the expanded departmental structure.

An additional R800 000 is allocated for an additional national order ceremony.

An additional R12 million is allocated for outstanding legal fees.

An additional R1.068 million is allocated for a leave gratuity for the former deputy president.

An additional R2.662 million is allocated for higher salary increases than the main budget provided for.

Programme 2: Communications

An additional R7.647 million is allocated for the presidential hotline project

An additional R3.231 million is allocated for additional staff due to the expanded departmental structure.

An additional R454 000 is allocated for higher salary increases than the main budget provided for.

Programme 3: Executive Coordination

An additional R4.018 million is allocated to the new Ministry of Women, Children and People with Disabilities.

An additional R4.388 million is allocated for additional staff due to the expanded departmental structure.

An additional R2.9 million is allocated for national strategic planning research.

An additional R20 million is allocated for developing and improving performance, monitoring and evaluation.

An additional R814 000 is allocated for higher salary increases than the main budget provided for.

Virements

Programmes					
1. Administration					
2. Communications					
3. Executive Coordination					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(43)	Programme 1		43
Goods and services	Reduction in travel and subsistence	(36)	Public corporations and private enterprises (current)	For insurance on official vehicles	36
Compensation of employees	Leave gratuity payments	(7)	Households (current)	For leave gratuity	7
Programme 3		(13 413)	Programme 3		13 413
Compensation of employees	Leave gratuity payments	(8)	Households (current)	For leave gratuity	8
Departmental agencies and accounts	National Youth Commission merged to National Youth Development Agency	(13 405)	Departmental agencies and accounts	National Youth Development Agency created	13 405
Total		(13 456)			13 456

Function shifts – R75.77 million

Programme 3: Executive Coordination

R75.77 million is shifted from the Department of Labour following the shift of the Umsobomvu Youth Fund to merge with the National Youth Commission to form the National Youth Development Agency.

Expenditure for 2008/09 and preliminary expenditure for 2009/10

Programme	2008/09					2009/10			
	Expenditure outcome					Preliminary expenditure			
R thousand	Adjusted appropriation	Apr 08 - Sep 08	Apr 08 - Sep 08 % of adjusted appropriation	Apr 08 - Mar 09	Apr 08 - Mar 09 % of adjusted appropriation	Adjusted appropriation	Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted appropriation	
1. Administration	200 179	101 712	50.8	212 012	105.9	240 728	115 628	48.0	
2. Communications	23 132	9 943	43.0	20 522	88.7	35 630	11 680	32.8	
3. Executive Coordination	88 424	48 891	55.3	93 712	106.0	217 943	50 154	23.0	
Subtotal	311 735	160 546	51.5	326 246	104.7	494 301	177 462	35.9	
Direct charge against the National Revenue Fund	2 455	1 172	47.7	5 000	203.7	4 284	2 921	68.2	
Salary of the President	1 346	725	53.9	2 107	156.5	2 254	1 046	46.4	
Salary of the Deputy President	1 109	447	40.3	2 893	260.9	2 030	1 875	92.4	
Total	314 190	161 718	51.5	331 246	105.4	498 585	180 383	36.2	
Economic classification									
Current payments	277 149	142 644	51.5	293 800	106.0	380 282	159 603	42.0	
Compensation of employees	150 700	67 838	45.0	150 578	99.9	197 491	89 370	45.3	
Goods and services	126 449	74 806	59.2	143 222	113.3	182 791	70 233	38.4	
Transfers and subsidies	28 464	17 332	60.9	30 576	107.4	107 575	15 301	14.2	
Provinces and municipalities	–	1	0.0	2	0.0	–	2	0.0	
Departmental agencies and accounts	28 333	17 296	61.0	28 333	100.0	104 654	12 500	11.9	
Public corporations and private enterprises	107	11	10.3	11	10.3	448	327	73.0	
Households	24	24	100.0	2 230	9291.7	2 473	2 472	100.0	

R thousand	2008/09					2009/10		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr 08 - Sep 08	Apr 08 - Sep 08 % of adjusted appropriation	Apr 08 - Mar 09	Apr 08 - Mar 09 % of adjusted appropriation	Adjusted appropriation	Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted appropriation
Payments for capital assets	8 577	1 742	20.3	6 870	80.1	10 728	5 479	51.1
Machinery and equipment	8 577	1 742	20.3	6 870	80.1	10 728	5 479	51.1
Total	314 190	161 718	51.5	331 246	105.4	498 585	180 383	36.2

Main expenditure trends for the first half of 2009/10

Total expenditure for 2008/09 was 105.4 per cent of the 2008/09 adjusted appropriation. Expenditure in the first six months of 2009/10 was R180.4 million or 36.2 per cent of the adjusted appropriation of R498.6 million for the year as a whole. In comparison, mid-year expenditure in 2008/09 was R161.7 million, or 51.5 per cent of the 2008/09 adjusted appropriation. Expenditure in the first six months of 2009/10 increased by R18.7 million or 11.5 per cent, compared to expenditure in the first six months of 2008/09.

The main expenditure increase compared to 2008/09 is due to expenditure incurred by the newly formed Ministry: National Planning Commission in the Presidency as well as the Ministry for Women, Children and People with Disabilities and their support staff.

Departmental receipts

R thousand	2008/09					2009/10			
	Adjusted estimate	Audited outcome			Actual receipts				
		Apr 08 - Sep 08	Apr 08 - Sep 08 % of adjusted estimate	Apr 08 - Mar 09	Apr 08 - Mar 09 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted estimate
Departmental receipts	234	90	38.5	233	99.6	264	502	459	91.4
Sales of goods and services produced by department	175	64	36.6	132	75.4	210	102	62	60.8
Interest, dividends and rent on land	11	1	9.1	4	36.4	13	10	7	70.0
Sales of capital assets							240	240	100.0
Financial transactions in assets and liabilities	48	25	52.1	97	202.1	41	150	150	100.0
Total	234	90	38.5	233	99.6	264	502	459	91.4

Main departmental revenue trends for the first half of 2009/10

Departmental revenue collection in the first six months of 2009/10 was R459 000, or 91.4 per cent of the adjusted revenue estimate of R502 000 for the year as a whole. In comparison, mid-year revenue collection in 2008/09 was R90 000, or 38.5 per cent of the 2008/09 adjusted estimate. Departmental revenue collection in the first six months of 2009/10 increased by R369 000 or 410.0 per cent, compared to revenue collected in the first six months of 2008/09.

The main revenue increase compared to 2008/09 is due to the sale of motor vehicles and also the recovery of the previous financial year's expenditure.

Changes to transfers and subsidies, and conditional grants

Summary of changes to transfers and subsidies

R thousand	2009/10						Total additional appropriation	Adjusted appropriation
	Main appropriation	Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments		
1. Administration								
Public corporations and private enterprises								
Private enterprises								
Other transfers								
Current	112	–	300	36	–	–	336	448
Non Life Insurance Premiums	112	–	300	36	–	–	336	448
Households								
Social benefits								
Current	–	–	2 320	7	–	–	2 327	2 327
Leave gratuity	–	–	2 320	7	–	–	2 327	2 327
2. Communications								
Households								
Social benefits								
Current	–	–	13	–	–	–	13	13
Leave gratuity	–	–	13	–	–	–	13	13
3. Executive Coordination								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	25 905	–	–	–	75 770	–	75 770	101 675
National Youth Commission	25 905	–	–	(13 405)	–	–	(13 405)	12 500
National Youth Development Agency	–	–	–	13 405	75 770	–	89 175	89 175
Households								
Social benefits								
Current	–	–	125	8	–	–	133	133
Leave Gratuity	–	–	125	8	–	–	133	133

