

Central Government and Administration

Vote 1

The Presidency

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R173 236 000	R174 852 000		R2 616 000
Statutory appropriations	R1 882 000	R1 940 000		R58 000
Responsible minister	Minister in The Presidency			
Administering department	The Presidency			
Accounting officer	Director-General of The Presidency			

Aim

To provide effective and efficient administrative management and support for the President, Deputy President and Minister to facilitate their executive responsibilities in line with the Constitution; and provide administrative, content, co-ordination and leadership support for executive decision-making structures

Changes to programme purposes and measurable objectives

No changes were made to programme purposes and measurable objectives.

Adjusted 2004 Estimates of National Expenditure

Table 1.1: The Presidency

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	84 355	1 674	–	320	–	1 994	86 349
2 Support Services to the President and Deputy President	45 179	–	–	(283)	–	(283)	44 896
3 Cabinet Office	6 998	–	–	(20)	–	(20)	6 978
4 Policy Co-ordination	21 347	–	1 000	(75)	–	925	22 272
5 National Youth Commission	15 357	–	–	–	–	–	15 357
Total	173 236	1 674	1 000	(58)	–	2 616	175 852
Direct charge on the National Revenue Fund	1 882	–	–	58	–	58	1 940
Salary of the President	1 012	–	–	58	–	58	1 070
Salary of the Deputy President	870	–	–	–	–	–	870
Total	175 118	1 674	1 000	–	–	2 674	177 792

Economic classification

Current payments	154 066	1 674	1 000	734	–	3 408	157 474
Compensation of employees	90 497	–	–	–	–	–	90 497
Goods and services	63 569	1 674	1 000	734	–	3 408	66 977
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–

R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
Transfers and subsidies	15 584	–	–	1 066	–	1 066	16 650
Provinces and municipalities	227	–	–	66	–	66	293
Departmental agencies and accounts	15 357	–	–	1 000	–	1 000	16 357
Universities and technikons	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–
Payments for capital assets	5 468	–	–	(1 800)	–	(1 800)	3 668
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	5 468	–	–	(1 800)	–	(1 800)	3 668
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–
Total	175 118	1 674	1 000	–	–	2 674	177 792

Details of adjustments to 2004 Estimates of National Expenditure

Roll-overs – R1,674 million

Programme 1: Administration

R984 000 was rolled over for the Commission on the Remuneration of Political Office Bearers to continue its investigation, which could not be completed in 2003/04. It was concluded in May 2004.

R690 000 was rolled over for the printing of a coffee table book on the national orders. The project only started after the last order ceremony was held on 2 December 2003 and could not be completed within the financial year.

Unforeseen and unavoidable expenditure – R1 million

Programme 4: Policy –Co-ordination

R1 million has been allocated to partially fund the 6th general assembly of the World Blind Union, to be held in December 2004.

Virement

Table 1.2: The Presidency

From programme R thousand	Amount	To programme	Amount
2 Support Services to the President and Deputy President	283	1 Administration	378
3 Cabinet Office	20		
4 Policy Co-ordination	75		

Details of savings realised on the above programmes

The savings on all the programmes are due to the centralisation of telephone accounts under *Programme 1: Administration*.

Utilisation of savings to augment the above programmes

R378 000 will be used for telephone accounts now centralised under *Programme 1: Administration*.

Funds shifted within a programme

Programme 1: Administration

To comply with the new economic reporting format, two amounts have been shifted from capital to current expenditure: R400 000 for furniture and R1,400 million to pay consultants working on the integrated electronic document management system.

R58 000 was shifted from compensation of employees to statutory appropriations to make provision for the delayed increase in the president's salary for 2003/04.

Programme 2: Support Services to the President and Deputy President

R1 million, incorrectly classified under goods and services, was shifted to transfers to the South African Chapter on the African Renaissance (SACAR).

R66 000 was also shifted from current expenditure to transfers to municipalities to make adequate provision for municipal levies.

Actual expenditure and revised spending projections for the remainder of the financial year

Table 1.3: The Presidency

Programme R thousand	Adjusted appropriation	Preliminary expenditure outcome		Projected expenditure	
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation
1 Administration	86 349	34 196	39,6	52 153	60,4
2 Support Services to the President and Deputy President	44 896	18 925	42,2	25 971	57,8
3 Cabinet Office	6 978	3 054	43,8	3 924	56,2
4 Policy Co-ordination	22 272	8 615	38,7	13 657	61,3
5 National Youth Commission	15 357	8 157	53,1	7 200	46,9
Special Programme: Thefts and Losses	–	2	–	(2)	–
Total	175 852	72 949	41,5	102 903	58,5

Adjusted Estimates of National Expenditure 2004

R thousand	Adjusted appropriation	Preliminary expenditure outcome		Projected expenditure	
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation
Direct charge on the National Revenue Fund					
	1 940	979	50,5	961	49,5
Salary of the President	1 070	572	53,5	498	46,5
Salary of the Deputy President	870	407	46,8	463	53,2
Total					
	177 792	73 928	41,6	103 864	58,4
Economic classification					
Current payments					
	157 474	64 314	40,8	93 160	59,2
Compensation of employees	90 497	39 025	43,1	51 472	56,9
Goods and services	66 977	25 287	37,8	41 690	62,2
Interest and rent on land	—	—	—	—	—
Financial transactions in assets and liabilities	—	2	—	(2)	—
Unauthorised expenditure	—	—	—	—	—
Transfers and subsidies to:					
	16 650	8 355	50,2	8 295	49,8
Provinces and municipalities	293	198	67,6	95	32,4
Departmental agencies and accounts	16 357	8 157	49,9	8 200	50,1
Universities and technikons	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—
Non-profit institutions	—	—	—	—	—
Households	—	—	—	—	—
Payments for capital assets					
	3 668	1 259	34,3	2 409	65,7
Buildings and other fixed structures	—	—	—	—	—
Machinery and equipment	3 668	1 259	34,3	2 409	65,7
Cultivated assets	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—
Land and subsoil assets	—	—	—	—	—
Total					
	177 792	73 928	41,6	103 864	58,4

Table 1.4: Summary of transfers and subsidies per programme

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
1 Administration	98	-	-	-	-	-	98
Provinces and municipalities							
Municipalities							
Current	98	-	-	-	-	-	98
Regional Services Council levies	98	-	-	-	-	-	98
2 Support Services to the President and Deputy President	87	-	-	1 066	-	1 066	1 153
Provinces and municipalities							
Municipalities							
Current	87	-	-	66	-	66	153
Regional Services Council levies	87	-	-	66	-	66	153
Departmental agencies and accounts							
Entities							
Current	-	-	-	1 000	-	1 000	1 000
South African Chapter on African Renaissance	-	-	-	1 000	-	1 000	1 000
3 Cabinet Office	12	-	-	-	-	-	12
Provinces and municipalities							
Municipalities							
Current	12	-	-	-	-	-	12
Regional Services Council levies	12	-	-	-	-	-	12

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
4 Policy Co-ordination	30	-	-	-	-	-	30
Provinces and municipalities							
Municipalities							
Current	30	-	-	-	-	-	30
Regional Services Council levies	30	-	-	-	-	-	30
5 National Youth Commission	15 357	-	-	-	-	-	15 357
Departmental agencies and accounts							
Entities							
Current	15 357	-	-	-	-	-	15 357
National Youth Commission	15 357	-	-	-	-	-	15 357
Total	15 584	-	-	1 066	-	1 066	16 650