OFFICE OF THE PREMIER VOTE 1

To be appropriated by Vote	R227 919 000
Statutory amount	R 827 000
Responsible MEC	Premier
Administrating department	Office of the Premier
Accounting officer	Deputy Director General

1. Overview

Core Function

To ensure effective and efficient governance in the Province of the Eastern Cape through co-ordination of management advisory services, policy and strategic development, communication services, Information Technology services and internal audit services.

Vision

“A provincial administration that moves in unison towards the realisation of a high quality of life for the people of the Eastern Cape.”

Mission

“Ensuring intergrated service delivery to the citizens of the Eastern Cape through strategic leadership, critical interventions and co-ordinated effective provincial governance.”

Analysis of the Demands and expected changes

- Establishment of a comprehensive communication and information system in the Office of the Premier for the provincial government
- The establishment of an independent Youth Commission.
- Centralisation of legal services for the provincial government in the Office of the Premier
- Co-ordination of the national government’s Intergrated Sustainable Rural Development Strategy.
- Special program initiatives that focus on the government’s constitutional imperatives of gender and people with disabilities.

Legislation

- Constitution
- Public Service Act
- Employment Equity Act
- Skills Levy Act
- Skills Development Act
- Public Finance Management Act
- Labour Relations Act and
- Public Service Regulations.

2. Review of the 2002/03 Financial Year

- The Office of the Premier has been restructured. This will help it to focus more on its core business.
- Four Intergrated Sustainable Rural Development Strategy (ISRDS) nodes have been submitted to the Presidency for approval. These are Chris Hani, Ukhahlamba, O R Tambo and Alfred Nzo.
- Rural livelihood projects have been implemented at the Mbashe Municipality.
- Risk assessment carried out for all of the key activities of all provincial government department departments, including the Office of the Premier. Implementation of the recommendations arising from this assessment is underway.
- Finalisation with the provincial department of Economic Affairs, environment and Tourism of the Capital Expenditure plan document for the province for the 2003/04 to 2005/06 financial years.
- The Executive council outreach program has been successfully organised and managed. Monthly imbizos have continued to take place.
- Internal and external communications have improved. Regular publication of the provincial government internal newsletter, Intengu as well as media briefings have taken place.
- Development of systems and structure for Geographic Information Systems (GIS) co-ordination completed in consultation with the State Information technology agency.

3. Outlook for the coming financial year

The 2003/04 financial year will be characterised by emphasis placed on service delivery, especially in Infrastructural development as to sustain the urban renewal and rural development strategy. This will be achieved by intensive co-ordination of programs and monitoring within the provincial departments.

4. Revenue and financing

4.1 Summary of economic classification

Table 4.1 Summary of revenue for Vote 1: Office Of The Premier

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Treasury funding						
Equitable share	92,951	109,305	167,179	227,639	239,899	251,293
Conditional grants						
Finance supplementary	1,734	1,980				
Total Treasury funding	**94,685**	**111,285**	**167,179**	**227,639**	**239,899**	**251,293**
Own revenue						
Current revenue						
- Tax revenue						
- Non-tax revenue	1,025	1,572	44	280	286	299
Capital revenue						
- (specify)						
Total own revenue	**1,025**	**1,572**	**44**	**280**	**286**	**299**
Total Revenue	**95,710**	**112,857**	**167,223**	**227,919**	**240,185**	**251,592**

5. Expenditure summary

5.1 Programme summary

Table 5.1: Summary of expenditure and estimates: Office of the Premier

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
1. Management	10 216	6 395	14 541	9 349	9 844	10 307
2. Cabinet Office	19 308	30 336	38 507	59 221	62 451	65 452
3. Corporate Services	47 009	67 248	60 435	85 517	90 137	94 424
4. Organisational Dev. and Governance	8 644	20 188	41 678	51 081	53 877	56 473
5. Shared Legal Services	1 776	4 250	6 650	8 413	8 823	9 210
6. Shared Internal Audit	3 078	10 120	10 928	14 338	15 053	15 726
Total by Programme	**90 031**	**138 537**	**172 739**	**227 919**	**240 185**	**251 592**

5.2 Summary of economic classification

Table 5.2: Summary of expenditure and estimates: Office of the Premier

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	47 004	53 073	59 140	63 670	66 522	69 253
Transfer	2 955	14 572	19 563	25 000	26 433	27 754
Other current	27 718	57 988	86 461	118 479	125 270	131 527
Total: Current	77 677	125 633	165 164	207 149	218 225	228 534
Capital						
Acquisition of capital assets	4 281	8 804	7 575	20 770	21 960	23 058
Transfer payments	8 073	4 100				
Total: Capital	12 354	12 904	7 575	20 770	21 960	23 058
Total economic classification	**90 031**	**138 537**	**172 739**	**227 919**	**240 185**	**251 592**

6. Programme description

6.1 Programme 1: Management

Table 6.1.1: Summary of expenditure and estimates: Programme 1: Management

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
1.1 Management	10 216	6 395	14 541	9 349	9 844	10 307
Total by subprogramme	**10 216**	**6 395**	**14 541**	**9 349**	**9 844**	**10 307**

Table 6.1.2: Summary of expenditure and estimates: Programme 1: Management

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	8 626	1 603	3 449	3 270	3 418	3 559
Transfer		3 800	6 163	3 000	3 172	3 330
Other current	1 456	981	4 864	2 794	2 953	3 102
Total: Current	**10 082**	**6 384**	**14 476**	**9 064**	**9 543**	**9 991**
Capital						
Acquisition of capital assets	134	11	65	285	301	316
Transfer payments						
Total: Capital	134	11	65	285	301	316
Total standard item/ GFS classification	**10 216**	**6 395**	**14 541**	**9 349**	**9 844**	**10 307**

Table 6.1.3: Transfer to Public Entities: Programme 1: Management

R 000 Name of Entity	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
University of Fort Hare			563			
Eastern Cape Socio-Economic Consultative Council (ECSECC)		2 466				
Eastern Cape Development Corporation			5 000			
Total transfer to Public Entities	**0**	**2 466**	**5 563**	**0**	**0**	**0**

Table 6.1.4: Transfer to local government: Programme 1: Management

R'000 Category	Municipalities	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Category A	Blue Crane Municipality		1 000				
	Emalahleni		167				
	Mbiizana		167				
	Ukahlamba Municiopality			600			
	Other				3 000	3 172	3 330
Total Transfers		**0**	**1 334**	**600**	**3 000**	**3 172**	**3 330**

6.2 Programme 2: Cabinet Office

6.2.1 Description and objectives

Description:

Houses the Function of the Director-general, Provincial Strategic Planning, Intergovernmental & International Relations, Communications, Special programmes and the Cabinet Secretariat.

Objective:

To coordinate, facilitate, monitor and evaluate cluster processes and planning at cabinet and departmental level for the promotion of integrated governance.

Table 6.2.1: Summary of expenditure and estimates: Programme 2: Cabinet Office

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
2.1 Director General's Office	881	1 235	1 420	2 273	2 387	2 494
2.2 Provincial Strategy and Planning	13 786	21 736	25 520	39 465	41 680	43 730
2. 3 Intergovt. And Protocol Services	629	889	1 560	2 916	3 059	3 195
2.4 Children's & Elderly Persons Affairs	812	747	704	2 375	2 498	2 613
2.5 Gender Affairs	328	693	1 008	1 742	1 834	1 919
2.6 Disabled Person's Affairs	253	932	927	1 119	1 175	1 228
2.7 Communication Services	2 195	3 174	6 122	7 720	8 130	8 512
2.8 Cabinet Secretariat	426	930	1 246	1 611	1 688	1 761
Total: Cabinet Office	**19 308**	**30 336**	**38 507**	**59 221**	**62 451**	**65 452**

Table 6.2.2: Summary of expenditure and estimates: Programme 2: Cabinet Office

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	5 331	10 273	13 083	13 281	13 878	14 451
Transfer	2 955	10 772	13 400	22 000	23 261	24 424
Other current	2 522	4 317	8 654	21 933	23 190	24 350
Total: Current	**10 808**	**25 362**	**35 137**	**57 214**	**60 329**	**63 225**
Capital						
Acquisition of capital assets	427	874	3 370	2 007	2 122	2 227
Transfer payments	8 073	4 100				
Total: Capital	8 500	4 974	3 370	2 007	2 122	2 227
Total standard item/ GFS classification	**19 308**	**30 336**	**38 507**	**59 221**	**62 451**	**65 452**

Table 6.2.3: Transfer to Public Entities: Programme 2: Cabinet Office

R 000 Name of Entity	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Eastern Cape Appropriate Technology Unit (ECATU)	8 755	10 000	6 500	8 000	8 458	8 881
Eastern Cape Socio-Economic Consultative Council (ECSECC)	2 293	4 552	5 900	8 000	8 458	8 881
Disabled People of South Africa		320				
Youth Commission			1 000	6 000	6 645	6 661
Eastern Cape Development Corporation						
Total transfer to Public Entities	**11 048**	**14 872**	**13 400**	**22 000**	**23 561**	**24 423**

Table 6.2.4: Service delivery measures : Programme 2: Cabinet Office

Key Objectives:	Output:
Coordinate the formulation and implementation of provincial and national policies and legislation.	Integrated provincial / national policies and legislation.
Lead public service transformation and monitor service delivery.	Effective transformation and monitoring and evaluation of transformation and service delivery.
Coordinate and manage special programs.	Ongoing improvement in the lot of youth, the aged, women and the disabled.
Provide an effective communication and information service in the province.	Meaningful feedback to the electorate on service delivery.

6.3 Programme 3: Corporate Services

6.3.1 Description and objectives

Description:

Houses the Functions of Departmental Financial Administration, Provisioning, Human Resources Administration and the Provincial Government Information Technology Office.

Objective:

Provision of efficient and effective administrative support to the Office of the Premier in line with government policies and priorities.

Table 6.3.1: Summary of expenditure and estimates: Programme 3: Corporate Services

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
3.1 Deputy Director General	265	662	1 302	1 838	1 931	2 018
3.2 Financial Management	3 825	29 032	10 804	5 935	6 214	6 468
3.3 Procurement & Logistics	8 567	11 724	8 467	7 977	8 373	8 746
3.4 Human Resources	12 237	5 978	3 543	14 235	14 919	15 568
3.5 PGITO	22 115	19 852	36 319	55 532	58 700	61 624
Total: Corporate Services	**47 009**	**67 248**	**60 435**	**85 517**	**90 137**	**94 424**

Table 6.3.2: Summary of expenditure and estimates: Programme 3: Corporate Services

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	23 383	23 117	21 324	21 856	22 827	23 756
Transfer						
Other current	20 785	38 249	37 858	46 903	49 592	52 063
Total: Current	**44 168**	**61 366**	**59 182**	**68 759**	**72 419**	**75 819**
Capital						
Acquisition of capital assets	*2 841*	*5 882*	*1 253*	*16 758*	*17 718*	*18 605*
Transfer payments						
Total: Capital	2 841	5 882	1 253	16 758	17 718	18 605
Total standard item/ GFS classification	**47 009**	**67 248**	**60 435**	**85 517**	**90 137**	**94 424**

Table 6.3.3: Service delivery measures: Programme 3: Corporate Services

Key Objectives:	Output:
Efficient and effective administrative support to the Office of the Premier.	Timeous, accurate and usable management information and advice that will assist the components of the Department to achieve their service delivery objectives.

6.4 Programme 4: Organisational Development

6.4.1 Description and objectives

Description:

Houses the Functions of Provincial Human Resource Development, Labour Relations and 3 Cluster support Units.

Objective:

To ensure good governance through the provision of strategic direction to provincial departments in respect of organizational development and human resource management.

Table 6.4.1: Summary of expenditure and estimates:
Programme 4: Organisational Dev. and Gov.

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
4.1 Human resource Development	3 228	10 992	33 554	38 889	41 093	43 129
4.2 Labour Relations	725	1 135	1 489	1 998	2 098	2 193
4.3 Cluster Support : Social	4 691	8 061	6 635	3 984	4 176	4 358
4.4 Cluster Support : Economic				3 556	3 726	3 887
4.5 Cluster Support : Governance				2 654	2 784	2 906
Total: Organisational Dev. and Gov.	**8 644**	**20 188**	**41 678**	**51 081**	**53 877**	**56 473**

Table 6.4.2: Summary of expenditure and estimates:
Programme 4 : Organisational Dev. and Gov

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	6 426	9 571	9 722	10 646	11 125	11 583
Transfer						
Other current	1 967	10 300	31 750	40 086	42 383	44 502
Total: Current	**8 393**	**19 871**	**41 472**	**50 732**	**53 508**	**56 085**
Capital						
Acquisition of capital assets	251	317	206	349	369	388
Transfer payments						
Total: Capital	251	317	206	349	369	388
Total standard item/ GFS classification	**8 644**	**20 188**	**41 678**	**51 081**	**53 877**	**56 473**

Table 6.4.3: Service delivery measures:
Programme 4: Organisational Development and Governance

Key Objectives:	Output:
Facilitate and coordinate policy and strategy formulation and implementation relating to the development of the province.	Provincial Growth and Development Plan.

6.5 Programme 5: Shared Legal Services

6.5.1 Description and objectives

Description:

Houses the Function of the Provincial Legal Resource Unit.

Objective:

To render professional legal services to provincial departments.

Table 6.5.1: Summary of expenditure and estimates: Programme 5 : Shared Legal Services

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
5.1 Litigations				5 362	5 622	5 868
5.2 Legislation	1 426	2 701	6 214	1 417	1 485	1 550
5.3 Contracts and Agreements				687	721	752
5.4 Legal Support	350	1 549	436	947	995	1 040
Total: Shared Legal Services	**1 776**	**4 250**	**6 650**	**8 413**	**8 823**	**9 210**

Table 6.5.2: Summary of expenditure and estimates: Programme 5 : Shared Legal Services

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	1 435	2 305	4 601	5 917	6 183	6 438
Transfer						
Other current	279	1 858	1 538	2 196	2 323	2 439
Total: Current	**1 714**	**4 163**	**6 139**	**8 113**	**8 506**	**8 877**
Capital						
Acquisition of capital assets	62	87	511	300	317	333
Transfer payments						
Total: Capital	62	87	511	300	317	333
Total standard item/ GFS classification	**1 776**	**4 250**	**6 650**	**8 413**	**8 823**	**9 210**

6.6 Programme 6: Shared Internal Audit.

6.6.1 Description and objectives

Description:

Houses the Function of the Provincial Internal Audit Unit.

Objective:

To provide independent, management orientated advice on internal control systems, operations and performance of provincial departments with a view to improve accountability and service delivery.

Table 6.6.1: Summary of expenditure and estimates: Programme 6 : Shared Internal Audit

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
6.1 Internal Audit	1 241	7 782	8 471	11 005	11 555	12 073
6.2 Performance Audit	1 837	2 338	2 457	3 333	3 498	3 653
Total: Shared Internal Audit	**3 078**	**10 120**	**10 928**	**14 338**	**15 053**	**15 726**

Table 6.6.2: Summary of expenditure and estimates: Programme 6 : Shared Internal Audit

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	1 803	6 204	6 961	8 700	9 091	9 466
Transfer						
Other current	709	2 283	1 797	4 567	4 829	5 071
Total: Current	**2 512**	**8 487**	**8 758**	**13 267**	**13 920**	**14 537**
Capital						
Acquisition of capital assets	566	1 633	2 170	1 071	1 133	1 189
Transfer payments						
Total: Capital	566	1 633	2 170	1 071	1 133	1 189
Total standard item/ GFS classification	**3 078**	**10 120**	**10 928**	**14 338**	**15 053**	**15 726**

Table 6.6.3: Service delivery measures: Programme 6: Shared Internal Audit.

Key Objectives:	Output:
Efficient and effective use of Financial resources of the Province.	Reduction and elimination of irregular practices in the provincial government departments

7. Other departmental information

Table 7.1: Personnel numbers and estimates: Office of the Premier

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
Programme 1 : Management		11	11
Programme 2 : Cabinet Office		61	64
Programme 3 : Corporate Services		108	112
Programme 4 : Organisational Dev. And Gorvenance		47	49
Programme 5 : Shared Legal Services		25	25
Programme 6 : Shared Internal Audit		44	47
Total : Office of the Premier		290	308

8. Reconciliation of structural changes: Office of the Premier

Table 8.1: Reconciliation of structural changes: Office of the Premier

Current Program	2000/01 Actual	2001/02 Est. actual	2002/03 Voted	2003/04 MTEF	2004/05 MTEF	New Program
Program 1	35 991	55 119	38 766	9 844	10 307	Program 1
Program 2	4 087	5 635	5 455	62 451	65 452	Program 4
Program 3	15 177	22 580	22 008	90 137	94 424	Program 2
Program 4	2 824	4 063	8 343	53 877	56 473	Program 2
Program 5	1 776	4 250	7 688	8 823	9 210	Program 5
Program 6	6 394	16 891	39 177	15 053	15 726	Program 4
Program 7	22 115	19 852	35 484			Program 3
Program 8	1 241	7 782	8 237			Program 6
Program 9	426	930	1 235			Program 2
Program 10	0	1 528	7 514			Dissolved
Total:	**90 031**	**138 537**	**173 907**	**227 919**	**240 185**	

Revenue and Expenditure Statement

VOTE 1: OFFICE OF THE PREMIER

for 2000/01 to 2005/06

Description	2000/01 Appropriation	2001/02 Appropriation	2002/03 Est. Actual	2003/04 Budget	2004/05 Budget	2005/06 Budget
Revenue						
Equitable share	92,951	109,305	167,179	227,639	239,899	251,293
Conditional grants						
Finance supplementary	1,734	1,980				
Own revenue	1,025	1,572	44	280	286	299
Total revenue	**95,710**	**112,857**	**167,223**	**227,919**	**240,185**	**251,592**
Expenditure						
Personnel expenditure	**47,004**	**53,073**	**59,140**	**63,670**	**66,522**	**69,253**
Non-personnel expenditure	**43,027**	**85,464**	**113,599**	**164,249**	**173,663**	**182,339**
Conditional grants expend						
Other non-personnel	43,027	85,464	113,599	164,249	173,663	182,339
Total expenditure	**90,031**	**138,537**	**172,739**	**227,919**	**240,185**	**251,592**
Net Revenue	**5,679**	**-25,680**	**-5,516**			
less: contingencies						
Surplus/(deficit)	**5,679**	**-25,680**	**-5,516**			
Financed by:	32,652	74,538	6,684			
Roll Overs		46,757	3,443			
Reallocated Treasury Reserve	32,652	27,781	3,241			
Surplus/(deficit) after Financing	**38,331**	**48,858**	**1,168**			
Ratios to Total Expenditure						
Personnel	52.2%	38.3%	34.2%	27.9%	27.7%	27.5%
Conditional grants						
Other non-personnel	47.8%	61.7%	65.8%	72.1%	72.3%	72.5%
Growth rates year on year						
Total revenue		**17.9%**	**48.2%**	**36.3%**	**5.4%**	**4.7%**
Personnel expenditure		12.9%	11.4%	7.7%	4.5%	4.1%
Conditional grants						
Other non-personnel		98.6%	32.9%	44.6%	5.7%	5.0%
Total expenditure		**53.9%**	**24.7%**	**31.9%**	**5.4%**	**4.7%**

Changes in Programmes from 2000/01 to 2003/04

VOTE 1: OFFICE OF THE PREMIER

Programmes for 2000/01			Programmes for 2001/02			Programmes for 2002/03			Programmes for 2003/04		
	2003/04 Equivalent			2003/04 Equivalent			2003/04 Equivalent			2003/04	
	Prog	Sub-prog		Prog	Sub-prog		Prog	Sub-prog		Prog	Sub-prog
Administration											
Management											
Management Support											
Management Advisory Services											
Organisation and Workstudy											
Performance Management											
Cabinet Secretariat											
Policy Research,Planning and Strategy Development											
Development Policy and Strategy											
Development programmes and projects and transformation co-ordination											
Communication and Special Programmes											
Communication Services											
Intergovemental and Protocol											
Youth Affairs											
Gender Affairs											
Disabled Persons Affairs											
Special Administrative Programmes											
Legal Services											
Human Resources management											
Personne lprovisioning Utilisation											
Employment Assistant Programme											
Training Services											
Labour Relations											
Information Technology											
Information Technology policy Development											
Informatics											
Internal audit											

Note 1:

MTREF: Revenue and Allocations

VOTE 1: OFFICE OF THE PREMIER
for 2000/01 to 2005/06

(All amounts in R'000)	2000/01 Actual 1	2001/02 Actual 2	2002/03 Estimated Actual 3	2003/04 MTREF 4	2004/05 MTREF 5	2005/06 MTREF 6
Treasury Funding						
Equitable share	92,951	109,305	167,179	227,639	239,899	251,293
Conditional grants						
Finance supplementary	1,734	1,980				
Total Treasury Funding	**94,685**	**111,285**	**167,179**	**227,639**	**239,899**	**251,293**
Own Revenue	**1,025**	**1,572**	**44**	**280**	**286**	**299**
Taxes						
Non-Tax Revenue	**1,025**	**1,572**	**44**	**280**	**286**	**299**
Capital Revenue						
Total Revenue	**95,710**	**112,857**	**167,223**	**227,919**	**240,185**	**251,592**
Less Total Expenditure	90,031	138,537	172,739	227,919	240,185	251,592
Net Revenue	5,679	-25,680	-5,516			
Less: Contigencies						
Surplus/(Deficit)	**5,679**	**-25,680**	**-5,516**			
Financed by	**32,652**	**74,538**	**6,684**			
Roll Overs		46,757	3,443			
Reallocated Treasury Reserve	32,652	27,781	3,241			
Surplus/(Deficit) after financing	**38,331**	**48,858**	**1,168**			

MTREF: Expenditure and Estimates

VOTE 1: OFFICE OF THE PREMIER

for 2000/01 to 2005/06

BY PROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
1. Management	10,216	6,395	14,541	9,349	9,844	10,307
2. Cabinet Office	19,308	30,336	38,507	59,221	62,451	65,452
3. Corporate Services	47,009	67,248	60,435	85,517	90,137	94,424
4. Organisational Dev.and Gov.	8,644	20,188	41,678	51,081	53,877	56,473
5. Shared Legal services	1,776	4,250	6,650	8,413	8,823	9,210
6. Shared Internal Audit	3,078	10,120	10,928	14,338	15,053	15,726
Total by programme	**90,031**	**138,537**	**172,739**	**227,919**	**240,185**	**251,592**

BY ECONOMIC CLASSIFICATION (GFS)	1999/00 Actual	2000/01 Actual	2001/02 Estimated Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	**77,677**	**125,633**	**165,164**	**207,149**	**218,225**	**228,534**
Compensation of employees:	**47,004**	**53,073**	**59,140**	**63,670**	**66,522**	**69,253**
Salaries and wages	47,004	53,073	59,140	63,670	66,522	69,253
Other remuneration						
Use of goods and services	27,718	57,988	86,461	118,479	125,270	131,527
Interest paid						
Transfer payments to:	**2,955**	**14,572**	**19,563**	**25,000**	**26,433**	**27,754**
Subsidies to business enterprises	2,955	10,772	18,400	22,000	23,261	24,424
Local government						
Extra-budgetary institutions		3,800	1,163	3,000	3,172	3,330
Households						
Non-profit organisations						
Capital expenditure	**12,354**	**12,904**	**7,575**	**20,770**	**21,960**	**23,058**
Non-financial assets:	**4,281**	**8,804**	**7,575**	**20,770**	**21,960**	**23,058**
Buildings and structures						
Machinery and equipment	4,281	8,804	7,575	20,770	21,960	23,058
Non-produced assets						
Other assets						
Capital transfers to:	**8,073**	**4,100**				
Local government						
Other capital transfers	8,073	4,100				
Total expenditure ex. lending	**90,031**	**138,537**	**172,739**	**227,919**	**240,185**	**251,592**
Lending						
Total by GFS classification	**90,031**	**138,537**	**172,739**	**227,919**	**240,185**	**251,592**

BY STANDARD ITEM	1999/00 Actual	2000/01 Actual	2001/02 Estimated Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	**77,677**	**125,633**	**165,164**	**207,149**	**218,225**	**228,534**
A. Personnel expenditure	47,004	53,073	59,140	63,670	66,522	69,253
B. Administrative expenditure	8,418	17,437	44,370	55,881	59,089	62,034
C. Stores and livestock	1,316	1,387	2,924	6,729	7,113	7,470
D. Equipment: (current)	937	3,475	1,554	1,664	1,758	1,847
E. Land and buildings: (current)						
F. Professional and special services	16,612	35,690	37,613	54,205	57,310	60,176
G. Transfers: (current)	2,955	14,571	19,563	25,000	26,433	27,754
H. Miscellaneous expenditure	435					
Capital expenditure	**12,354**	**12,904**	**7,575**	**20,770**	**21,960**	**23,058**
D. Equipment: (capital)	4,281	8,804	7,575	20,770	21,960	23,058
E. Land and buildings: (capital)						
G. Transfers: (capital)	8,073	4,100				
Total by standard item	**90,031**	**138,537**	**172,739**	**227,919**	**240,185**	**251,592**

MTREF: Expenditure and Estimates

PROGRAMME 1: MANAGEMENT

VOTE 1: OFFICE OF THE PREMIER

for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
1.1 Management	10,216	6,395	14,541	9,349	9,844	10,307
Total by Subprogramme	**10,216**	**6,395**	**14,541**	**9,349**	**9,844**	**10,307**

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	**10,082**	**6,384**	**14,476**	**9,064**	**9,543**	**9,991**
Compensation of employees:	**8,626**	**1,603**	**3,449**	**3,270**	**3,418**	**3,559**
Salaries and wages	8,626	1,603	3,449	3,270	3,418	3,559
Other remuneration						
Use of goods and services	**1,456**	**981**	**4,864**	**2,794**	**2,953**	**3,102**
Interest paid						
Transfer payments to:		**3,800**	**6,163**	**3,000**	**3,172**	**3,330**
Subsidies to business enterprises			5,000			
Local government						
Extra-budgetary institutions		3,800	1,163	3,000	3,172	3,330
Households						
Non-profit organisations						
Capital expenditure	**134**	**11**	**65**	**285**	**301**	**316**
Non-financial assets:	**134**	**11**	**65**	**285**	**301**	**316**
Buildings and structures						
Machinery and equipment	134	11	65	285	301	316
Non-produced assets						
Other assets						
Capital transfers to:						
Local government						
Other capital transfers						
Total expenditure ex. lending	**10,216**	**6,395**	**14,541**	**9,349**	**9,844**	**10,307**
Lending						
Total by GFS classification	**10,216**	**6,395**	**14,541**	**9,349**	**9,844**	**10,307**

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	**10,082**	**6,384**	**14,476**	**9,064**	**9,543**	**9,991**
A. Personnel expenditure	8,626	1,603	3,449	3,270	3,418	3,559
B. Administrative expenditure	1,262	947	4,061	1,514	1,600	1,680
C. Stores and livestock	10	26	42	60	63	67
D. Equipment: (current)		8	42	60	63	67
E. Land and buildings: (current)						
F. Professional and special services	47		719	1,160	1,227	1,288
G. Transfers: (current)		3,800	6,163	3,000	3,172	3,330
H. Miscellaneous expenditure	137					
Capital expenditure	**134**	**11**	**65**	**285**	**301**	**316**
D. Equipment: (capital)	134	11	65	285	301	316
E. Land and buildings: (capital)						
G. Transfers: (capital)						
Total by standard item	**10,216**	**6,395**	**14,541**	**9,349**	**9,844**	**10,307**

MTREF: Expenditure and Estimates

PROGRAMME 2: CABINET OFFICE

VOTE 1: OFFICE OF THE PREMIER

for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
2.1 Director General's Office	881	1,235	1,420	2,273	2,387	2,494
2.2 Provincial Strategy and Planning	13,786	21,736	25,520	39,465	41,680	43,730
2.3 Intergovt. and Protocol Services	629	889	1,560	2,916	3,059	3,195
2.4 Children's & Elderly Persons' affairs	812	747	704	2,375	2,498	2,613
2.5 Gender Affairs	326	693	1,008	1,742	1,834	1,919
2.6 Disabled Person's Affairs	253	932	927	1,119	1,175	1,228
2.7 Communication services	2,195	3,174	6,122	7,720	8,130	8,512
2.8 Cabinet Secretariat	426	930	1,246	1,611	1,688	1,761
Total by Subprogramme	**19,308**	**30,336**	**38,507**	**59,221**	**62,451**	**65,452**

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	**10,808**	**25,362**	**35,137**	**57,214**	**60,329**	**63,225**
Compensation of employees:	**5,331**	**10,273**	**13,083**	**13,281**	**13,878**	**14,451**
Salaries and wages	5,331	10,273	13,083	13,281	13,878	14,451
Other remuneration						
Use of goods and services	**2,522**	**4,317**	**8,654**	**21,933**	**23,190**	**24,350**
Interest paid						
Transfer payments to:	**2,955**	**10,772**	**13,400**	**22,000**	**23,261**	**24,424**
Subsidies to business enterprises	2,955	10,772	13,400	22,000	23,261	24,424
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Capital expenditure	**8,500**	**4,974**	**3,370**	**2,007**	**2,122**	**2,227**
Non-financial assets:	**427**	**874**	**3,370**	**2,007**	**2,122**	**2,227**
Buildings and structures						
Machinery and equipment	427	874	3,370	2,007	2,122	2,227
Non-produced assets						
Other assets						
Capital transfers to:	**8,073**	**4,100**				
Local government						
Other capital transfers	8,073	4,100				
Total expenditure ex. lending	**19,308**	**30,336**	**38,507**	**59,221**	**62,451**	**65,452**
Lending						
Total by GFS classification	**19,308**	**30,336**	**38,507**	**59,221**	**62,451**	**65,452**

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	**10,808**	**25,362**	**35,137**	**57,214**	**60,329**	**63,225**
A. Personnel expenditure	5,331	10,273	13,083	13,281	13,878	14,451
B. Administrative expenditure	1,382	2,158	4,421	6,525	6,899	7,244
C. Stores and livestock	202	340	1,038	2,557	2,704	2,838
D. Equipment: (current)	2	91	272	432	456	480
E. Land and buildings: (current)						
F. Professional and special services	890	1,729	2,923	12,419	13,131	13,788
G. Transfers: (current)	2,955	10,771	13,400	22,000	23,261	24,424
H. Miscellaneous expenditure	46					
Capital expenditure	**8,500**	**4,974**	**3,370**	**2,007**	**2,122**	**2,227**
D. Equipment: (capital)	427	874	3,370	2,007	2,122	2,227
E. Land and buildings: (capital)						
G. Transfers: (capital)	8,073	4,100				
Total by standard item	**19,308**	**30,336**	**38,507**	**59,221**	**62,451**	**65,452**

MTREF: Expenditure and Estimates
PROGRAMME 3: CORPORATE SERVICES
VOTE 1: OFFICE OF THE PREMIER
for 2000/01 to 2005/06

BY SUBPROGRAMME (All amounts in R'000)	2000/01 Actual 1	2001/02 Actual 2	2002/03 Estimated Actual 3	2003/04 MTREF 4	2004/05 MTREF 5	2005/06 MTREF 6
3.1 Deputy Director General	265	662	1,302	1,838	1,931	2,018
3.2 Financial Management	3,825	29,032	10,804	5,935	6,214	6,468
3.3 Procurement & Logistics	8,567	11,724	8,467	7,977	8,373	8,746
3.4 Human Resources	12,237	5,978	3,543	14,235	14,919	15,568
3.5 PGITO	22,115	19,852	36,319	55,532	58,700	61,624
Total by Subprogramme	**47,009**	**67,248**	**60,435**	**85,517**	**90,137**	**94,424**

BY ECONOMIC CLASSIFICATION (GFS) (All amounts in R'000)	2000/01 Actual 1	2001/02 Actual 2	2002/03 Estimated Actual 3	2003/04 MTREF 4	2004/05 MTREF 5	2005/06 MTREF 6
Current expenditure	**44,168**	**61,366**	**59,182**	**68,759**	**72,419**	**75,819**
Compensation of employees:	**23,383**	**23,117**	**21,324**	**21,856**	**22,827**	**23,756**
Salaries and wages	23,383	23,117	21,324	21,856	22,827	23,756
Other remuneration						
Use of goods and services	**20,785**	**38,249**	**37,858**	**46,903**	**49,592**	**52,063**
Interest paid						
Transfer payments to:						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Capital expenditure	**2,841**	**5,882**	**1,253**	**16,758**	**17,718**	**18,605**
Non-financial assets:	**2,841**	**5,882**	**1,253**	**16,758**	**17,718**	**18,605**
Buildings and structures						
Machinery and equipment	2,841	5,882	1,253	16,758	17,718	18,605
Non-produced assets						
Other assets						
Capital transfers to:						
Local government						
Other capital transfers						
Total expenditure ex. lending	**47,009**	**67,248**	**60,435**	**85,517**	**90,137**	**94,424**
Lending						
Total by GFS classification	**47,009**	**67,248**	**60,435**	**85,517**	**90,137**	**94,424**

BY STANDARD ITEM (All amounts in R'000)	2000/01 Actual 1	2001/02 Actual 2	2002/03 Estimated Actual 3	2003/04 MTREF 4	2004/05 MTREF 5	2005/06 MTREF 6
Current expenditure	**44,168**	**61,366**	**59,182**	**68,759**	**72,419**	**75,819**
A. Personnel expenditure	23,383	23,117	21,324	21,856	22,827	23,756
B. Administrative expenditure	3,569	2,847	2,532	5,150	5,450	5,716
C. Stores and livestock	804	858	844	2,691	2,844	2,987
D. Equipment: (current)	782	2,933	1,072	418	442	463
E. Land and buildings: (current)						
F. Professional and special services	15,470	31,611	33,410	38,644	40,856	42,897
G. Transfers: (current)						
H. Miscellaneous expenditure	160					
Capital expenditure	**2,841**	**5,882**	**1,253**	**16,758**	**17,718**	**18,605**
D. Equipment: (capital)	2,841	5,882	1,253	16,758	17,718	18,605
E. Land and buildings: (capital)						
G. Transfers: (capital)						
Total by standard item	**47,009**	**67,248**	**60,435**	**85,517**	**90,137**	**94,424**

MTREF: Expenditure and Estimates

PROGRAMME 4: ORGANISATIONAL DEV.AND GOV.

VOTE 1: OFFICE OF THE PREMIER

for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
4.1 Human Resource Development	3,228	10,992	33,554	38,889	41,093	43,129
4.2 Labour Relations	725	1,135	1,489	1,998	2,098	2,193
4.3 Cluster Support : Social	4,691	8,061	6,635	3,984	4,176	4,358
4.4 Cluster Support : Economic				3,556	3,726	3,887
4.5 Cluster Support : Governance				2,654	2,784	2,906
Total by Subprogramme	**8,644**	**20,188**	**41,678**	**51,081**	**53,877**	**56,473**

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	**8,393**	**19,871**	**41,472**	**50,732**	**53,508**	**56,085**
Compensation of employees:	**6,426**	**9,571**	**9,722**	**10,646**	**11,125**	**11,583**
Salaries and wages	6,426	9,571	9,722	10,646	11,125	11,583
Other remuneration						
Use of goods and services	**1,967**	**10,300**	**31,750**	**40,086**	**42,383**	**44,502**
Interest paid						
Transfer payments to:						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Capital expenditure	**251**	**317**	**206**	**349**	**369**	**388**
Non-financial assets:	**251**	**317**	**206**	**349**	**369**	**388**
Buildings and structures						
Machinery and equipment	251	317	206	349	369	388
Non-produced assets						
Other assets						
Capital transfers to:						
Local government						
Other capital transfers						
Total expenditure ex. lending	**8,644**	**20,188**	**41,678**	**51,081**	**53,877**	**56,473**
Lending						
Total by GFS classification	**8,644**	**20,188**	**41,678**	**51,081**	**53,877**	**56,473**

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	**8,393**	**19,871**	**41,472**	**50,732**	**53,508**	**56,085**
A. Personnel expenditure	6,426	9,571	9,722	10,646	11,125	11,583
B. Administrative expenditure	1,552	9,744	31,432	38,671	40,887	42,931
C. Stores and livestock	126	74	173	932	985	1,033
D. Equipment: (current)	151	208	91	263	278	292
E. Land and buildings: (current)						
F. Professional and special services	76	274	54	220	233	246
G. Transfers: (current)						
H. Miscellaneous expenditure	62					
Capital expenditure	**251**	**317**	**206**	**349**	**369**	**388**
D. Equipment: (capital)	251	317	206	349	369	388
E. Land and buildings: (capital)						
G. Transfers: (capital)						
Total by standard item	**8,644**	**20,188**	**41,678**	**51,081**	**53,877**	**56,473**

MTREF: Expenditure and Estimates

PROGRAMME 5: SHARED LEGAL SERVICES

VOTE 1: OFFICE OF THE PREMIER
for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
5.1 Litigations				5,362	5,622	5,868
5.2 Legislation	1,426	2,701	6,214	1,417	1,485	1,550
5.3 Contracts and Agreements				687	721	752
5.4 Legal Support	350	1,549	436	947	995	1,040
Total by Subprogramme	**1,776**	**4,250**	**6,650**	**8,413**	**8,823**	**9,210**

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	**1,714**	**4,163**	**6,139**	**8,113**	**8,506**	**8,877**
Compensation of employees:	**1,435**	**2,305**	**4,601**	**5,917**	**6,183**	**6,438**
Salaries and wages	1,435	2,305	4,601	5,917	6,183	6,438
Other remuneration						
Use of goods and services	**279**	**1,858**	**1,538**	**2,196**	**2,323**	**2,439**
Interest paid						
Transfer payments to:						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Capital expenditure	**62**	**87**	**511**	**300**	**317**	**333**
Non-financial assets:	**62**	**87**	**511**	**300**	**317**	**333**
Buildings and structures						
Machinery and equipment	62	87	511	300	317	333
Non-produced assets						
Other assets						
Capital transfers to:						
Local government						
Other capital transfers						
Total expenditure ex. lending	**1,776**	**4,250**	**6,650**	**8,413**	**8,823**	**9,210**
Lending						
Total by GFS classification	**1,776**	**4,250**	**6,650**	**8,413**	**8,823**	**9,210**

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	**1,714**	**4,163**	**6,139**	**8,113**	**8,506**	**8,877**
A. Personnel expenditure	1,435	2,305	4,601	5,917	6,183	6,438
B. Administrative expenditure	133	160	718	1,811	1,916	2,010
C. Stores and livestock	137	59	757	279	295	311
D. Equipment: (current)		202	63	72	76	80
E. Land and buildings: (current)						
F. Professional and special services		1,437		34	36	38
G. Transfers: (current)						
H. Miscellaneous expenditure	9					
Capital expenditure	**62**	**87**	**511**	**300**	**317**	**333**
D. Equipment: (capital)	62	87	511	300	317	333
E. Land and buildings: (capital)						
G. Transfers: (capital)						
Total by standard item	**1,776**	**4,250**	**6,650**	**8,413**	**8,823**	**9,210**

MTREF: Expenditure and Estimates

PROGRAMME 6: SHARED INTERNAL AUDIT

VOTE 1: OFFICE OF THE PREMIER

for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
6.1 Internal Audit	1,241	7,782	8,471	11,005	11,555	12,073
6.2 Performance Audit	1,837	2,338	2,457	3,333	3,498	3,653
Total by Subprogramme	**3,078**	**10,120**	**10,928**	**14,338**	**15,053**	**15,726**

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	**2,512**	**8,487**	**8,758**	**13,267**	**13,920**	**14,537**
Compensation of employees:	**1,803**	**6,204**	**6,961**	**8,700**	**9,091**	**9,466**
Salaries and wages	1,803	6,204	6,961	8,700	9,091	9,466
Other remuneration						
Use of goods and services	**709**	**2,283**	**1,797**	**4,567**	**4,829**	**5,071**
Interest paid						
Transfer payments to:						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Capital expenditure	**566**	**1,633**	**2,170**	**1,071**	**1,133**	**1,189**
Non-financial assets:	**566**	**1,633**	**2,170**	**1,071**	**1,133**	**1,189**
Buildings and structures						
Machinery and equipment	566	1,633	2,170	1,071	1,133	1,189
Non-produced assets						
Other assets						
Capital transfers to:						
Local government						
Other capital transfers						
Total expenditure ex. lending	3,078	10,120	10,928	14,338	15,053	15,726
Lending						
Total by GFS classification	3,078	10,120	10,928	14,338	15,053	15,726

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	**2,512**	**8,487**	**8,758**	**13,267**	**13,920**	**14,537**
A. Personnel expenditure	1,803	6,204	6,961	8,700	9,091	9,466
B. Administrative expenditure	520	1,581	1,206	2,210	2,337	2,453
C. Stores and livestock	37	30	70	210	222	234
D. Equipment: (current)	2	33	14	419	443	465
E. Land and buildings: (current)						
F. Professional and special services	129	639	507	1,728	1,827	1,919
G. Transfers: (current)						
H. Miscellaneous expenditure	21					
Capital expenditure	**566**	**1,633**	**2,170**	**1,071**	**1,133**	**1,189**
D. Equipment: (capital)	566	1,633	2,170	1,071	1,133	1,189
E. Land and buildings: (capital)						
G. Transfers: (capital)						
Total by standard item	**3,078**	**10,120**	**10,928**	**14,338**	**15,053**	**15,726**