



Free State Provincial Government

VOTE 01

Office of the Premier

Office of the Premier

VOTE 01

To be appropriated by Vote	R74 356 000
Statutory amount	R 870 977
Responsible MEC	Premier
Administrating department	Office of the Premier
Accounting officer	Director General of the Office of the Premier

1. OVERVIEW

1.1 INTRODUCTION

The Accounting Officer of the Department is charged with the responsibility of managing the funds accruing to the Department as revenue. The Accounting Officer have to manage efficiently and effectively by developing and implement sound and appropriate processes aimed at identifying, collecting, safeguarding, recording and reconciling such funds.

1.2 AIM

The aim of the Department is to enable the Premier to fulfil her constitutional obligations and other functions in terms of the effective and efficient utilization of resources of the Free State Provincial Government.

- The line function of the Office of the Premier is to give, in terms of Section 7(3)(b) of the Public Service Act, 1994, strategic direction to departments by performing the following functions:
 - Evaluate and render advice to departments on matters related to the functions of, and organizational arrangements in, the public service; employment and other personnel practices, including the promotion of broad representativity and human resources; management and training in the public service; the salaries and other conditions of service of officers and employees; labour relations in the public service; information management and information technology in the public service; and public service transformation and reform.
 - Conduct research and development work in terms of the above
 - Co-ordinate the activities of departments in terms of the above

Office of the Premier



- Serve as entry point for the FSPG on collective/transverse matters related to the above and co-ordinate such matters
 - Advice and facilitate the development and formulation of policies/plans/strategies in the Free State Provincial Government on matters related to the above
 - Develop, maintain and administer related databases in terms of the above
- Facilitate the integration and co-ordination of strategic development and planning in the FSPG and render advice thereon.
 - To manage secretariat services of the Executive Council and the IDMC and to determine ways of working in this regard
 - To manage corporate-related communication services (i.e. protocol services, the corporate image of the FSPG, etc.)
 - Promote intergovernmental relations between the FSPG and other provincial administrations and also between the FSPG and national departments
 - To facilitate the implementation of and co-ordinate special programmes as determined by National Government (such as Youth, Gender, Disability)
 - State Law Advisory Services

The Department's objectives are realised through the following programmes:

- *Information Technology:* To provide an effective and efficient corporate information technology and management service to the FSPG
- *Human Resource and Organizational Development:* To add value to the corporate functioning of the FSPG human resources- and organizational development services.
- *Administrative and Financial Services:* To provide an effective administrative and financial management service to the Office of the Premier.
- *Communication and Information:* To enhance communication and information in the Free State Provincial Government.
- *Strategic Policy Implementation and Co-ordination:* To ensure that strategic policy implementation and co-ordination in the province is adhered to.
- *Co-operative Governance:* To co-ordinate and manage liaison with national, provincial and local governments and other organs of State.
- *Provincial Secretariat Services:* To ensure that the FSPG functions effectively as corporate entity.
- *Special Programmes (Gender, Youth, Disability):* To ensure the successful implementation of programmes and projects for youth, gender and disability.
- *Legal Services:* Ensure that an effective and comprehensive legal resource centre is kept and maintained.

2. REVIEW OF THE CURRENT FINANCIAL YEAR

The capacity and positioning of the Department of the Premier, as well as its readiness to fulfil the obligations of the Premier as stated in the Constitution of the Republic of South Africa [Section 125] and the Public Service Act [1999, Sections 3 and 7] were re-examined. That led to the new provincial strategic plan and organizational structure for the department. The Department now consists of the following main branches:

- The Chief Directorate: Corporate Governance and Strategic Alignment;

Provincial Strategic Planning

Intergovernmental Relations

Cluster Programme Management

Executive secretariat Services

Special Programmes

Gender Management

Youth Management

Disability Desk

- The Chief Directorate: Corporate Reform and Support

Information Technology and Management

Human Resources and Organizational Development

Administrative- and Financial Services

Free State Training Institute

Organizational Efficiency Services

Communication Services.

- Legal Services

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

The department has set the following strategic goals for the next financial year:

- The Premier and Executive Council are effectively supported in achieving Government's goals and priorities in line with the needs of the community; and



- That activities of the department in the Free State Provincial Government are integrated and aligned towards the achievements of the goals and priorities of Government.

Our greatest challenge in the next financial year would be to manage the R293 staff that could not be transferred to municipalities. This staff has brought some additional financial burden to the Department.

The monitoring and evaluation of the implementation of the Free State Development Plan is another challenge we are looking forward for. It is our opinion that the success of the said plan depend primarily on our capacity to monitor the implementation.

With capacity available in the Department, and the limited resources at our disposal, we are confident that we will be able to overcome these challenges and eventually succeed in attaining our goals.

4. REVENUE AND FINANCING

4.1 Summary of revenue

The following sources of funding are used for the Vote:

Table 4.1: Summary of revenue: Office of the Premier

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Equitable share						
Conditional grants						
Other (specify)	701	154	282	284	286	288
Total revenue	701	154	282	284	286	288

Departmental revenue collection

Table 4.2: Departmental revenue collection: Office of the Premier

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current revenue	701	154	143	284	286	288
Tax revenue						
Non-tax revenue	701	154	143	284	286	288
Capital revenue						
(specify)						
Departmental revenue	701	154	143	284	286	288

5. EXPENDITURE SUMMARY

5.1 Programme summary

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

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Premier Services	10 157					
Director General Services	38 896					
Premier		5 237	7 510	13 191	18 249	19 216
Information Technology		3 668	9 786	5 286	5 579	5 844
Communication		5 268	9 511	5 538	6 125	6 425
Human Resource and Organisational Development		5 510	6 455	4 375	4 603	4 841
Free State Training Institute		-	-	3 705	3 187	3 338
Organizational Efficiency Studies		-	-	2 159	2 569	2 705
Administration and Financial Services		14 264	30 241	19 792	15 397	16 111
Provincial Strategic Policy Development and Evaluation		2 011	1 715	2 516	2 513	2 642
Cluster Programme Management		-	-	2 161	2 234	2 351
Intergovernmental Relations		4 776	5 253	4 092	4 899	5 126
Special Programmes		3 617	8 039	7 097	8 176	8 412
Executive Secretariat Services		2 841	3 873	2 526	2 512	2 626
Legal Services		1 212	1 626	1 918	2 347	2 466
Total: Office of the Premier	49 053	48 404	84 009	74 356	78 390	82 103

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

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel	32 021	32 077	50 754	52 527	49 676	52 904
Transfer	450	900	6 196	5 366	5 912	5 987
Other current	14 418	14 679	25 927	16 382	22 597	23 000
Total: Current	46 889	47 656	82 877	74 275	78 185	81 891
Capital						
Acquisition of capital assets	2 164	748	1 132	81	205	212
Transfer payments		-	-	-	-	-
Total: Capital	2 164	748	1 132	81	205	212
Total standard item/	49 053	48 404	84 009	74 356	78 390	82 103
GFS classification						



6. PROGRAMME DESCRIPTION

6.1 PROGRAMME 1: PREMIER

Table 6.1: Summary of expenditure and estimates: Programme 1: Premier

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Subprogramme 1: Executive Management		896	1 268	3 480	3 947	4 156
Subprogramme 2: Senior Management		4,341	6 242	9 711	14 302	15 060
Total: Premier		5 237	7 510	13 191	18 249	19 216

Table 6.2: Summary of expenditure and estimates: Programme 1: Premier

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel						
		3 203	5 041	9 593	13 359	14 227
Transfer				1 200	1 200	1 200
Other current		2 034	2 469	2 398	3 690	3 789
Total: Current		5 237	7 510	13 191	18 249	19 216
Capital						
Acquisition of capital assets						
Transfer payments						
Total: Capital			-	-	-	-
Total standard item/		5237	7 510	13 191	18249	19216
GFS classification						

Table 6.3: Transfer to Public Entity: Programme 1: Premier

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Premier's Economic Advisory Council				1200	1200	1200
Total transfer	-	-	-	1 200	1 200	1 200

6.1.1 Description and objectives

As Head of the Office of the Premier:

1. Provide administrative and organizational assistance to the Premier with regard to the functions entrusted to her.

2. Execute the section of the Public Service Act that relates to a head of a provincial department

As Head of the Free State Provincial Administration:

1. Responsible for intergovernmental relations, intra-government co-operation and co-ordination of actions and legislation of departments
2. Secretary to the Executive Council
3. Responsible for the giving of strategic direction on the following matters, in terms of which the national Minister must develop broad policies:
 - functions of, and organizational arrangements in, the public service
 - employment and other personnel practices, including the promotion of broad representativity and human resources management and training in the public service
 - the salaries and other conditions of service of officers and employees
 - labour relations in the public service
 - information management and information technology in the public service, and
 - public service transformation and reform.

6.2 PROGRAMME 2: INFORMATION TECHNOLOGY

Table 6.4: Summary of expenditure and estimates: Programme 2: Information Technology

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Subprogramme 1: Information Technology		3 668	9 786	5 286	5 579	5 844
Total: Information Technology		3 668	9 786	5 286	5 579	5 844

Table 6.5: Summary of expenditure and estimates: Programme 2: Information Technology

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel		2 453	2 828	3 797	3 556	3 787
Transfer						
Other current		535	5 940	1 489	2 023	2 057
Total: Current		2 988	8 768	5 286	5 579	5 844
Capital						
Acquisition of capital assets		680	1 018	-	-	-
Transfer payments						
Total: Capital		680	1 018	-	-	-
Total standard item/		3 668	9 786	5 286	5 579	5 844
GFS classification						



6.2.1 Description and objectives

The overall objective of this programme is to ensure the strategic deployment of information and related technologies in the Free State Provincial Government.

6.2.2 Service delivery measures

1. To ensure the development and successful implementation of a Technology Strategy and related policies in the FSPG.
2. To profile the successes of government in the community through Internet and other media of communication.
3. To ensure the effective and efficient functioning of the Departmental Information technology Committee in the department.

6.3 PROGRAMME 3: COMMUNICATION

Table 6.6: Summary of expenditure and estimates: Programme 3: Communication

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Subprogramme 1: Administrative Services		5 268	9 511	5 538	6 125	6 425
Total: Communication	-	5 268	9 511	5 538	6 125	6 425

Table 6.7: Summary of expenditure and estimates: Programme 3: Communication

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel		2 950	3 676	4 044	4 095	4 361
Transfer						
Other current		2 250	5 721	1 413	1 945	1 974
Total: Current	-	5 200	9 397	5 457	6 040	6 335
Capital						
Acquisition of capital assets		68	114	81	85	90
Transfer payments						
Total: Capital	-	68	114	81	85	90
Total standard item/	-	5 268	9 511	5 538	6 125	6 425
GFS classification						

6.3.1 Description and objectives

To enhance communication and information in the FSPG

6.3.2 Service delivery measures

1. To ensure the successful implementation of a Provincial Communication Strategy for the FSPG.
2. To keep abreast with the needs, comments and concerns of the community.
3. To ensure the effective and efficient organization of EXCO-meets-the-people campaigns.
4. To profile the successes of government in the community through Internet and other media and communication.
5. To provide internet communication in the Department.
6. To ensure that corporate media liaison is aligned with the goals and priorities of Government.
7. To ensure the establishment and effective functioning of new and existing Multi-purpose Community Centres in the FSPG.

6.4 PROGRAMME 4: HUMAN RESOURCE AND ORGANISATIONAL DEVELOPMENT

Table 6.8: Summary of expenditure and estimates: Programme 4: Human Resource and Organisational Development

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Subprogramme 1: Human Resources and Organisational Development		357	-			
Subprogramme 2: Org Developm		648	1 041	983	1 135	1 166
Subprogramme 3: Human Resources Advise and Co-ordination		1,128	1 146	1 244	1 412	1 489
Subprogramme 4: Organisational Efficiency Services		667	1 463	-	-	-
Subprogramme 5: Administrative Support		882	1 081	1 267	1 072	1 131
Subprogramme 6: Provincial Human Resource Development		1,396	1 167	-	-	-
Subprogramme 7: Labour Relations and co-ordination		432	557	881	984	1 055
Total: Human Resource and Organisational Development		5 510	6 455	4 375	4 603	4 841

Table 6.9: Summary of expenditure and estimates: Programme 4: Human Resource and Organisational Development

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel		4 214	5 466	3 446	3 341	3 558
Transfer						
Other current		1 296	989	929	1 262	1 283
Total: Current		5 510	6 455	4 375	4 603	4 841
Capital						
Acquisition of capital assets		-	-	-	-	-
Transfer payments						
Total: Capital		-	-	-	-	-
Total standard item/		5 510	6 455	4 375	4 603	4 841
GFS classification						

6.4.1 Description and objectives

To add value to the corporate functioning of the FSPG on human resource and organizational development matters.

6.4.2 Service delivery measures

1. To ensure the development and successful implementation of a Provincial Human Resources Strategy and related policies in the FSPG.
2. To ensure the development and successful implementation of a Provincial Labour Relations Strategy and related policies in the FSPG.
3. To provide guidelines to provincial departments on service delivery improvement.
4. To oversee the effective and efficient implementation of the IPSP in the FSPG.
5. To ensure the development and successful implementation of a Departmental Labour Relation Policy for the Department.

6.5 PROGRAMME 5: FREE STATE TRAINING INSTITUTE

Table 6.10: Summary of expenditure and estimates: Programme 5: Free State Training Institute

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Subprogramme 1: FS Training Institute		0	-	3 705	3 187	3 338
Total: Free State Training Institute	-	-	-	3 705	3 187	3 338

Table 6.11: Summary of expenditure and estimates: Programme 5: Free State Training Institute

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel		0	-	2 861	2 040	2 173
Transfer						
Other current		0	-	844	1 027	1 043
Total: Current	-	-	-	3 705	3 067	3 216
Capital						
Acquisition of capital assets			-	-	120	122
Transfer payments						
Total: Capital	-	-	-	-	120	122
Total standard item/	-	-	-	3 705	3 187	3 338
GFS classification						

6.5.1 Description and objectives

To enhance the development of human resources in the FSPG.

6.5.2 Service delivery measures

1. To ensure the development and successful implementation of a Provincial Human Resources Development Strategy and related policies in the FSPG.

6.6 PROGRAMME 6: ORGANIZATIONAL EFFICIENCY STUDIES

Table 6.12: Summary of expenditure and estimates: Programme 6: Organisational Efficiency Studies

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Subprogramme 1: Administrative		0	-	896	1 143	1 203
Subprogramme 2: Structural Design				780	881	928
Subprogramme 3: Organizational Performance				483	545	574
Total: Organisational Efficiency Studies	-	-	-	2 159	2 569	2 705

Table 6.13: Summary of expenditure and estimates: Programme 6: Organisational Efficiency Studies

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel		0	-	1 692	1 935	2 061
Transfer						
Other current		0	-	467	634	644
Total: Current	-	-	-	2 159	2 569	2 705
Capital						
Acquisition of capital assets		0	-	-	-	-
Transfer payments						
Total: Capital	-	-	-	-	-	-
Total standard item/ GFS classification	-	-	-	2 159	2 569	2 705

6.6.1 Description and objectives

Develop, facilitate, monitor and render advice to departments in the FSPG.

6.6.2 Service delivery measures

1. To manage the Performance Agreements of the Head of Departments in the FSPG.
2. To ensure the development and successful implementation of a Performance Development strategy and related policies in the FSPG.



3. To develop guidelines for, and render advice on the relationship between support- and line functions in the FSPG insofar as post establishments are concerned.
4. To ensure the successful development and implementation of the Strategic Plan 2003-2006.
5. To ensure the successful implementation of the PDMS in the Department of the Premier.

6.7 PROGRAMME 7: ADMINISTRATIVE AND FINANCIAL SERVICES

Table 6.14: Summary of expenditure and estimates: Programme 7: Administrative and Financial Services

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Subprogramme 1: Administrative and Financial Services		519	755	1 058	1 232	1 289
Subprogramme 2: General Office Support		7,342	9 296	6 066	7 061	7 388
Subprogramme 3: Financial and Provisioning Administration		3,460	2 000	3 108	3 079	3 222
Subprogramme 4: Human Resources and Management Support		2,204	3 040	3 458	4 025	4 212
Subprogramme 5: Language and Translation Services		739	581		-	-
Subprogramme 6: R 293 Staff			14 569	6 102	-	-
Total: Administrative and Financial Services	-	14 264	30 241	19 792	15 397	16 111

Table 6.15: Summary of expenditure and estimates: Programme 7: Administrative and Financial Services

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel		9675	24 180	15 491	9 552	10 173
Transfer						
Other current		4589	6 061	4 301	5 845	5 938
Total: Current	-	14 264	30 241	19 792	15 397	16 111
Capital						
Acquisition of capital assets						
Transfer payments						
Total: Capital	-	-	-	-	-	-
Total standard item/	-	14 264	30 241	19 792	15 397	16 111
GFS classification						

6.7.1 Description and objectives

To add value to the performance of the Department of the Premier by providing an effective and efficient infra-structure service to the Department.

6.7.2 Service delivery measures

1. To ensure sound financial resource management in the Department.
2. To ensure sound human resource management in the Department.

6.8 PROGRAMME 8: PROVINCIAL STRATEGIC POLICY DEVELOPMENT AND EVALUATION

Table 6.16: Summary of expenditure and estimates: Programme 8: Provincial Strategic Policy Development and Evaluation

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Subprogramme 1: Strategic Policy		579	489	509	628	660
Subprogramme 2: Monitoring and Evaluation		344	429	836	603	634
Subprogramme 3: Strategic Planning		1,088	797	1 171	1 282	1 348
Total: Provincial Strategic Policy Development and Evaluation	-	2 011	1 715	2 516	2 513	2 642

Table 6.17: Summary of expenditure and estimates: Programme 8: Provincial Strategic Policy Development and Evaluation

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel		1066	1 330	2006	1 820	1 938
Transfer						
Other current		945	385	510	693	704
Total: Current	-	2 011	1 715	2 516	2 513	2 642
Capital						
Acquisition of capital assets			-	-	-	-
Transfer payments						
Total: Capital	-	-	-	-	-	-
Total standard item/	-	2 011	1 715	2 516	2 513	2 642
GFS classification						

6.8.1 Description and objectives

To ensure that the FSPG functions effectively in terms of its strategic policy framework



6.8.2 Service delivery measures

1. To ensure the alignment of all IDP's and Departmental Strategic Plans in line with the goals and priorities of Government and to render advice thereon.
2. To improve the strategic planning capacity of provincial departments.
3. To ensure the effective functioning of the FSPG Monitoring and Evaluation System.

6.9 PROGRAMME 9: CLUSTER PROGRAMME MANAGEMENT

Table 6.18: Summary of expenditure and estimates: Programme 9: Cluster Programme Management

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Subprogramme 1: Cluster Programme Management		0	-	2 161	2 234	2 351
Total: Cluster Programme Management	-	-	-	2 161	2 234	2 351

Table 6.19: Summary of expenditure and estimates: Programme 9: Cluster Programme Management

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel		0	-	1 731	1 650	1 757
Transfer						
Other current		0	-	430	584	594
Total: Current	-	-	-	2 161	2 234	2 351
Capital						
Acquisition of capital assets		0	-	-	-	-
Transfer payments						
Total: Capital	-	-	-	-	-	-
Total standard item/	-	-	-	2 161	2 234	2 351
GFS classification						

6.9.1 Description and objectives

To overall manage and co-ordinate all projects emanating from the FSDP.

6.9.2 Service delivery measures

1. Overall plan, monitor, report and render advice on the implementation of projects emanating from the FSDP via EXCO Clusters.
2. Render technical assistance insofar as the implementation of projects are concerned.

6.10 PROGRAMME 10: INTERGOVERNMENTAL RELATIONS

Table 6.20: Summary of expenditure and estimates: Programme 10: Intergovernmental Relations

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Subprogramme 1: Co-operative Governance		548	720	1 177	1 371	1 380
Subprogramme 2: Intergovernmental Relations		322	146	995	1 144	1 159
Subprogramme 3: Foreign Relations		1,733	2 040	1 920	2 384	2 587
Subprogramme 4: House of Traditional Leaders		1,273	1 380	-	-	-
Subprogramme 5: Centre for Citizenship Education		900	967	-	-	-
Total: Intergovernmental Relations	-	4 776	5 253	4 092	4 899	5 126

Table 6.21: Summary of expenditure and estimates: Programme 10: Intergovernmental Relations

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel		2803	2 382	2 710	3 021	3 217
Transfer		900	967	-	-	-
Other current		1073	1 904	1 382	1 878	1 909
Total: Current	-	4 776	5 253	4 092	4 899	5 126
Capital						
Acquisition of capital assets						
Transfer payments						
Total: Capital	-	-	-	-	-	-
Total standard item/	-	4 776	5 253	4 092	4 899	5 126
GFS classification						

Table 6.22: Transfer to Public Entity: Programme 10: Intergovernmental Relations

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Centre for Citizenship Education and Conflict Resolution		900	967			
Total transfer	-	900	967	-	-	-

6.10.1 Description and objectives

To co-ordinate and manage liaison with national, provincial and local government and other organs of State.

6.10.2 Service delivery measures

1. To follow-up and service all internal arrangements and co-operation between the FSPG and the following countries:

Canada (Saskatchewan Province)



Belgium (Flanders and Antwerp Province)

China (Nantong and Nanjung Province)

France (Lille Province)

USA

Thailand

Angola

2. To ensure an updated databank of International Agreements entered into by the National Government since 1994 are kept and that such information is disseminated to all provincial departments, the Legislature and Municipalities.
3. To ensure the establishment and successful functioning of co-operation For a with Lesotho.
4. To ensure the effective participation of the FSPG at both national and provincial intergovernmental fora.
5. To maintain sound foreign relations.

6.11 PROGRAMME 11 : SPECIAL PROGRAMMES

Table 6.23: Summary of expenditure and estimates: Programme 11: Special Programmes

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Subprogramme 1: Special Programmes		581	1 163	1 011	1 314	1 315
Subprogramme 2: Youth Commission		1,960	5 229	4 166	4 252	4 507
Subprogramme 3: Gender Management		625	1 039	949	1 254	1 240
Subprogramme 4: Disability Desk		451	608	971	1 356	1 350
Total: Special Programmes	-	3 617	8 039	7 097	8 176	8 412

Table 6.24: Summary of expenditure and estimates: Programme 11: Special Programmes

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel		2491	1 719	1 946	2 126	2 264
Transfer			5 229	4 166	4 712	4 787
Other current		1126	1 091	985	1 338	1 361
Total: Current	-	3 617	8 039	7 097	8 176	8 412
Capital						
Acquisition of capital assets						
Transfer payments						
Total: Capital	-	-	-	-	-	-
Total standard item/	-	3 617	8 039	7 097	8 176	8 412
GFS classification						

Table 6.25: Transfer to Public Entity: Programme 11: Special Programmes

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Free State Youth Commission			5 229	4 166	4 252	4 507
Total transfer	-	-	5 229	4 166	4 252	4 507

6.11.1 Description and objectives

To enhance the successful implementation of programmes related to gender and disability.

6.11.2 Service delivery measures

1. To ensure the development and successful implementation of departmental strategies, policies, programmes and projects related to Special Programmes and activities and to render advice thereon.

6.12 PROGRAMME 12: EXECUTIVE SECRETARIAT SERVICES

Table 6.26: Summary of expenditure and estimates: Programme 12: Executive Secretariat Services

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Subprogramme 1: Secretariat Services		703	812	754	923	970
Subprogramme 2: Committee Services		434	607	883	1 006	1 038
Subprogramme 3: Procurement Services		404	362	889	583	618
Subprogramme 4: Premier Secretariat		1,300	2 092	-	-	-
Total: Secretariat Services	-	2 841	3 873	2 526	2 512	2 626

Table 6.27: Summary of expenditure and estimates: Programme 12: Executive Secretariat Services

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel		2377	2 822	1 795	1 517	1 616
Transfer						
Other current		464	1 051	731	995	1 010
Total: Current	-	2 841	3 873	2 526	2 512	2 626
Capital						
Acquisition of capital assets						
Transfer payments						
Total: Capital	-	-	-	-	-	-
Total standard item/	-	2 841	3 873	2 526	2 512	2 626
GFS classification						

6.12.1 Description and objectives

To ensure that the Free State Provincial Government functions effectively in terms of the Free State Cabinet System



6.12.2 Service delivery measures

1. To ensure the successful implementation of a Central Procurement Strategy and related policies in the FSPG.
2. To ensure the successful implementation of the Free State Cabinet System.
3. To ensure the effective functioning of meetings of EXCO, Clusters, IDMC and technical Committees.

6.13 PROGRAMME 13: LEGAL SERVICES

Table 6.28: Summary of expenditure and estimates: Programme 13: Legal Services

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Subprogramme 1: Legal Services		1 212	1 626	1 918	2 347	2 466
Total: Legal Services	-	1 212	1 626	1 918	2 347	2 466

Table 6.29: Summary of expenditure and estimates: Programme 13: Legal Services

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Personnel		845	1 310	1 415	1 664	1 772
Transfer						
Other current		367	316	503	683	694
Total: Current		1 212	1 626	1 918	2 347	2 466
Capital						
Acquisition of capital assets						
Transfer payments						
Total: Capital		0	0	0	0	0
Total standard item/		1 212	1 626	1 918	2 347	2 466
GFS classification						

6.10.1 Description and objectives

To render an effective and efficient legal advisory service to the FSPG

6.10.2 Service delivery measures

1. To establish and ensure the effective functioning of the Departmental Legal Forum in the FSPG.
2. To draft and edit all legislation in the FSPG.
3. To provide legal advice to the Premier, EXCO, the IDMC and provincial departments.

Table 6.21: Personnel numbers and estimates: Office of the Premier

Programme	At 31 March	At 31 March	At 31 March
	2001	2002	2003
Programme 1	14	17	44
Programme 2	15	19	25
Programme 3	27	33	56
Programme 4	105	111	26
Programme 5	20	26	22
Programme 6	7	10	13
Programme 7	28	31	102
Programme 8	21	25	11
Programme 9	9	14	7
Programme 10	3	5	25
Programme 11	-	-	16
Programme 12	-	-	21
Programme 13	-	-	7
Total: Office of the Premier	249	291	375

Annexure: Vote 1: Office of the Premier

- A: Specification of revenue collected by the departments by Vote
- B: Summary of expenditure trends and estimates per programme in the GFS classification
- C: Summary of expenditure trends and estimates per programme in the standard item classification

Table A: Specification of revenue collected by the department

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current revenue						
Tax revenue						
Casino taxes						
Motor vehicle licences						
Horseracing						
Other taxes (specify)						
Non-tax revenue						
Interest			6	7	9	11
Health patient fees						
Reimbursements						
Other sales						
Other revenue (Specify)	701	154	137	277	277	277
Capital revenue						
Sale of land and buildings						
Sale of stock, livestock etc						
Other capital revenue (Specify)						
Total provincially sourced revenue	701	154	143	284	286	288
Memo: Total provincial revenue	701	154	143	284	286	288



Table B (i): Summary of expenditure and estimates (GFS classification): Programme 1: Premier

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Compensation of employees						
Salaries and wages		3203	5 041	9 593	13 359	14 227
Other remuneration						
Use of goods and services		2034	2 469	2 398	3 690	3 789
Interest paid						
Transfer payments				1 200	1 200	1 200
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total: Current		5 237	7 510	13 191	18 249	19 216
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital		-	-	-	-	-
Total expenditure		5 237	7 510	13 191	18 249	19 216
Lending						
Total GFS classification		5 237	7 510	13 191	18 249	19 216

**Table C (i): Summary of expenditure and estimates (standard item classification):
Programme 1: Premier**

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Personnel		3203	5 041	9 593	13 359	14 227
Administrative expenditure		1531	2 153	1 812	2 893	2 959
Stores and livestock		155	175	426	579	609
Equipment: Current		313	80	98	133	135
Equipment: Capital						
Land and buildings: Current						
Land and buildings: Capital						
Professional and special services		33	57	52	71	72
Transfer payments: Current				1 200	1 200	1 200
Transfer payments: Capital						
Miscellaneous		2	4	10	14	14
Total: Current		5 237	7 510	13 191	18 249	19 216
Total: Capital		-	-	-	-	-
Total standard item classification		5 237	7 510	13 191	18 249	19 216

**Table B (ii): Summary of expenditure and estimates (GFS classification): Programme 2:
Information Technology**

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Compensation of employees						
Salaries and wages		2453	2 828	3 797	3 556	3 787
Other remuneration						
Use of goods and services		535	5 940	1 489	2 023	2 057
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total: Current		2 988	8 768	5 286	5 579	5 844
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment		680	1 018	-	-	-
Non-produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital		680	1 018	-	-	-
Total expenditure		3 668	9 786	5 286	5 579	5 844
Lending						
Total GFS classification		3 668	9 786	5 286	5 579	5 844



**Table C (ii): Summary of expenditure and estimates (standard item classification):
Programme 2: Information Technology**

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Personnel		2453	2 828	3 797	3 556	3 787
Administrative expenditure		216	286	335	454	462
Stores and livestock		42	38	117	159	162
Equipment: Current		89	2 257	593	806	820
Equipment: Capital		680	1 018	-	-	-
Land and buildings: Current						
Land and buildings: Capital						
Professional and special services		188	3 359	434	590	599
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous				10	14	14
Total: Current		2 988	8 768	5 286	5 579	5 844
Total: Capital		680	1 018	-	-	-
Total standard item classification		3 668	9 786	5 286	5 579	5 844

**Table B (iii): Summary of expenditure and estimates (GFS classification): Programme 3:
Communication**

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Compensation of employees						
Salaries and wages		2950	3 676	4 044	4 095	4 361
Other remuneration						
Use of goods and services		2250	5 721	1 413	1 945	1 974
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total: Current		5 200	9 397	5 457	6 040	6 335
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment		68	114	81	85	90
Non-produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital		68	114	81	85	90
Total expenditure		5 268	9 511	5 538	6 125	6 425
Lending						
Total GFS classification		5 268	9 511	5 538	6 125	6 425

**Table C (iii): Summary of expenditure and estimates (standard item classification):
Programme 3: Communication**

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Personnel		2950	3 676	4 044	4 095	4 361
Administrative expenditure		1068	1 171	807	1 096	1 116
Stores and livestock		624	428	483	656	666
Equipment: Current		151	487	7	35	32
Equipment: Capital		68	114	81	85	90
Land and buildings: Current		258	3 532			
Land and buildings: Capital			-			
Professional and special services		88	1	105	143	145
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous		61	102	11	15	15
Total: Current		5 200	9 397	5 457	6 040	6 335
Total: Capital		68	114	81	85	90
Total standard item classification		5 268	9 511	5 538	6 125	6 425

**Table B (iv): Summary of expenditure and estimates (GFS classification): Programme 4:
Human Resources and Organisational Development**

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Compensation of employees						
Salaries and wages		4214	5 466	3 446	3 341	3 558
Other remuneration						
Use of goods and services		1296	989	929	1 262	1 283
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total: Current		5 510	6 455	4 375	4 603	4 841
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital		-	-	-	-	-
Total expenditure		5 510	6 455	4 375	4 603	4 841
Lending						
Total GFS classification		5 510	6 455	4 375	4 603	4 841



**Table C (iv): Summary of expenditure and estimates (standard item classification):
Programme 4: Human Resources and Organisational Development**

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Personnel		4214	5 466	3 446	3 341	3 558
Administrative expenditure		746	514	450	611	622
Stores and livestock		181	155	193	262	266
Equipment: Current		364	292	248	337	342
Equipment: Capital						
Land and buildings: Current						
Land and buildings: Capital						
Professional and special services		3	6	38	52	53
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous		2	22	-	-	-
Total: Current		5 510	6 455	4 375	4 603	4 841
Total: Capital		-	-	-	-	-
Total standard item classification		5 510	6 455	4 375	4 603	4 841

**Table B (v): Summary of expenditure and estimates (GFS classification): Programme 5:
Free State Training Institute**

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Compensation of employees						
Salaries and wages			-	2 861	2 040	2 173
Other remuneration						
Use of goods and services			-	844	1 027	1 043
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total: Current		-	-	3 705	3 067	3 216
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment			-		120	122
Non-produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital		-	-	-	120	122
Total expenditure		-	-	3 705	3 187	3 338
Lending						
Total GFS classification		-	-	3 705	3 187	3 338

**Table C (v): Summary of expenditure and estimates (standard item classification):
Programme 5: Free State Training Institute**

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Personnel			-	2 861	2 040	2 173
Administrative expenditure			-	341	463	470
Stores and livestock			-	82	111	113
Equipment: Current			-	88		-
Equipment: Capital			-		120	122
Land and buildings: Current						
Land and buildings: Capital						
Professional and special services			-	333	453	460
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous			-	-	-	-
Total: Current		-	-	3 705	3 067	3 216
Total: Capital		-	-	-	120	122
Total standard item classification		-	-	3 705	3 187	3 338

**Table B (vi): Summary of expenditure and estimates (GFS classification): Programme 6:
Organisational Efficiency Studies**

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Compensation of employees						
Salaries and wages			-	1 692	1 935	2 061
Other remuneration			-			
Use of goods and services			-	467	634	644
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total: Current		-	-	2 159	2 569	2 705
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment			-			
Non-produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital		-	-	-	-	-
Total expenditure		-	-	2 159	2 569	2 705
Lending						

Total GFS classification	-	-	2 159	2 569	2 705
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**Table C (vi): Summary of expenditure and estimates (standard item classification):
Programme 6: Organisational Efficiency Studies**

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Personnel			-	1 692	1 935	2 061
Administrative expenditure			-	308	419	426
Stores and livestock			-	68	92	93
Equipment: Current			-	90	122	124
Equipment: Capital			-			
Land and buildings: Current			-			
Land and buildings: Capital			-			
Professional and special services			-	-	-	-
Transfer payments: Current			-			
Transfer payments: Capital						
Miscellaneous			-	1	1	1
Total: Current		-	-	2 159	2 569	2 705
Total: Capital		-	-	-	-	-
Total standard item classification		-	-	2 159	2 569	2 705

**Table B (vii): Summary of expenditure and estimates (GFS classification): Programme 7:
Administrative and Financial Services**

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Compensation of employees						
Salaries and wages		9 675	24 180	15 491	9 552	10 173
Other remuneration						
Use of goods and services		4 589	6 061	4 301	5 845	5 938
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total: Current		14 264	30 241	19 792	15 397	16 111
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital		-	-	-	-	-
Total expenditure		14 264	30 241	19 792	15 397	16 111
Lending						
Total GFS classification		14 264	30 241	19 792	15 397	16 111

**Table C (vii): Summary of expenditure and estimates (standard item classification):
Programme 7: Administrative and Financial Services**

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Personnel		9675	24 180	15 491	9 552	10 173
Administrative expenditure		3145	4 729	2 849	3 872	3 934
Stores and livestock		328	449	338	459	466
Equipment: Current		321	367	464	631	641
Equipment: Capital						
Land and buildings: Current						
Land and buildings: Capital						
Professional and special services		649	514	627	852	866
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous		146	2	23	31	31
Total: Current		14 264	30 241	19 792	15 397	16 111
Total: Capital		-	-	-	-	-
Total standard item classification		14 264	30 241	19 792	15 397	16 111

**Table B (viii): Summary of expenditure and estimates (GFS classification): Programme 8:
Provincial Strategic Policy Development and Evaluation**

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Compensation of employees						
Salaries and wages		1066	1 330	2 006	1 820	1 938
Other remuneration						
Use of goods and services		945	385	510	693	704
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total: Current		2 011	1 715	2 516	2 513	2 642
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital		-	-	-	-	-
Total expenditure		2 011	1 715	2 516	2 513	2 642
Lending						
Total GFS classification		2 011	1 715	2 516	2 513	2 642



**Table C (viii): Summary of expenditure and estimates (standard item classification):
Programme 8: Provincial Strategic Policy Development and Evaluation**

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Personnel		1066	1 330	2 006	1 820	1 938
Administrative expenditure		81	185	255	347	353
Stores and livestock		53	85	56	76	77
Equipment: Current		146	96	157	213	216
Equipment: Capital						
Land and buildings: Current						
Land and buildings: Capital						
Professional and special services		649	19	37	50	51
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous		16	-	5	7	7
Total: Current		2 011	1 715	2 516	2 513	2 642
Total: Capital		-	-	-	-	-
Total standard item classification		2 011	1 715	2 516	2 513	2 642

**Table B (ix): Summary of expenditure and estimates (GFS classification): Programme 9:
Cluster Programme Management**

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Compensation of employees						
Salaries and wages			-	1 731	1 650	1 757
Other remuneration			-			
Use of goods and services			-	430	584	594
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total: Current		-	-	2 161	2 234	2 351
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital		-	-	-	-	-
Total expenditure		-	-	2 161	2 234	2 351
Lending						
Total GFS classification		-	-	2 161	2 234	2 351

**Table C (ix): Summary of expenditure and estimates (standard item classification):
Programme 9: Cluster Programme Management**

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Personnel				1 731	1 650	1 757
Administrative expenditure				243	330	336
Stores and livestock				50	68	69
Equipment: Current				94	128	130
Equipment: Capital						
Land and buildings: Current						
Land and buildings: Capital						
Professional and special services				42	57	58
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous				1	1	1
Total: Current		-	-	2 161	2 234	2 351
Total: Capital		-	-	-	-	-
Total standard item classification		-	-	2 161	2 234	2 351

**Table B (x): Summary of expenditure and estimates (GFS classification): Programme 10:
Intergovernmental Relations**

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Compensation of employees						
Salaries and wages		2803	2 382	2 710	3 021	3 217
Other remuneration						
Use of goods and services		1073	1 904	1 382	1 878	1 909
Interest paid						
Transfer payments		900	967	-	-	-
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total: Current		4 776	5 253	4 092	4 899	5 126
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital		-	-	-	-	-
Total expenditure		4 776	5 253	4 092	4 899	5 126
Lending						
Total GFS classification		4 776	5 253	4 092	4 899	5 126



**Table C (x): Summary of expenditure and estimates (standard item classification):
Programme 10: Intergovernmental Relations**

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Personnel		2803	2 382	2 710	3 021	3 217
Administrative expenditure		901	1 665	810	1 100	1 119
Stores and livestock		18	66	178	242	246
Equipment: Current		121	111	108	147	149
Equipment: Capital						
Land and buildings: Current						
Land and buildings: Capital						
Professional and special services		24	62	264	359	365
Transfer payments: Current		900	967	-	-	-
Transfer payments: Capital						
Miscellaneous		9		22	30	30
Total: Current		4 776	5 253	4 092	4 899	5 126
Total: Capital		-	-	-	-	-
Total standard item classification		4 776	5 253	4 092	4 899	5 126

**Table B (xi): Summary of expenditure and estimates (GFS classification): Programme 11:
Special Programmes**

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Compensation of employees						
Salaries and wages		2491	1 719	1 946	2 126	2 264
Other remuneration						
Use of goods and services		1126	1 091	985	1 338	1 361
Interest paid						
Transfer payments			5 229	4 166	4 712	4 787
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total: Current		3 617	8 039	7 097	8 176	8 412
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital		-	-	-	-	-
Total expenditure		3 617	8 039	7 097	8 176	8 412
Lending						
Total GFS classification		3 617	8 039	7 097	8 176	8 412

Table C (xi): Summary of expenditure and estimates (standard item classification):**Programme 11: Special Programmes**

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Personnel		2491	1 719	1 946	2 126	2 264
Administrative expenditure		732	662	280	379	388
Stores and livestock		44	75	247	336	341
Equipment: Current		193	278	150	204	207
Equipment: Capital						
Land and buildings: Current						
Land and buildings: Capital						
Professional and special services		118	34	245	333	338
Transfer payments: Current			5 229	4 166	4 712	4 787
Transfer payments: Capital						
Miscellaneous		39	42	63	86	87
Total: Current		3 617	8 039	7 097	8 176	8 412
Total: Capital		-	-	-	-	-
Total standard item classification		3 617	8 039	7 097	8 176	8 412

Table B (xii): Summary of expenditure and estimates (GFS classification): Programme 12: Executive Secretariat Services

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Compensation of employees						
Salaries and wages		2377	2 822	1 795	1 517	1 616
Other remuneration						
Use of goods and services		464	1 051	731	995	1 010
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total: Current		2 841	3 873	2 526	2 512	2 626
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital		-	-	-	-	-
Total expenditure		2 841	3 873	2 526	2 512	2 626
Lending						
Total GFS classification		2 841	3 873	2 526	2 512	2 626



**Table C (xii): Summary of expenditure and estimates (standard item classification):
Programme 12: Executive Secretariat Services**

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Personnel		2377	2 822	1 795	1 517	1 616
Administrative expenditure		302	668	585	796	808
Stores and livestock		52	140	61	83	84
Equipment: Current		99	228	69	94	96
Equipment: Capital						
Land and buildings: Current						
Land and buildings: Capital						
Professional and special services		11	15			
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous				16	22	22
Total: Current		2 841	3 873	2 526	2 512	2 626
Total: Capital		-	-	-	-	-
Total standard item classification		2 841	3 873	2 526	2 512	2 626

**Table B (xiii): Summary of expenditure and estimates (GFS classification): Programme 13:
Legal Services**

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Current						
Compensation of employees						
Salaries and wages		845	1 310	1 415	1 664	1 772
Other remuneration						
Use of goods and services		367	316	503	683	694
Interest paid						
Transfer payments						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Total: Current		1 212	1 626	1 918	2 347	2 466
Capital						
Non-financial assets						
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets						
Capital transfers						
Local government						
Other capital transfers						
Total: Capital		-	-	-	-	-
Total expenditure		1 212	1 626	1 918	2 347	2 466
Lending						
Total GFS classification		1 212	1 626	1 918	2 347	2 466

**Table C (xiii): Summary of expenditure and estimates (standard item classification):
Programme 13: Legal Services**

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Personnel		845	1 310	1 415	1 664	1 772
Administrative expenditure		82	110	72	98	100
Stores and livestock		109	69	145	197	200
Equipment: Current		174	80	129	175	178
Equipment: Capital						
Land and buildings: Current						
Land and buildings: Capital						
Professional and special services		2	54	153	208	211
Transfer payments: Current						
Transfer payments: Capital						
Miscellaneous			3	4	5	5
Total: Current		1 212	1 626	1 918	2 347	2 466
Total: Capital		-	-	-	-	-
Total standard item classification		1 212	1 626	1 918	2 347	2 466

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