
To be appropriated by Vote	R 232 615 000
Statutory amount	R 876 000
Responsible MEC	Premier
Administering 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 coordination of management communication services, Internal audit, Legal Services, policy and strategic development.

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 integrated 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

The Office of the Premier continues to be faced with a shortage of skills in a number of critical areas. These include Financial Management and Internal Audit. The Office is progressing well with the implementation of resolution 7 of 2002. This will assist in alleviating the shortage of skills that is being experienced, as we will finally be able to recruit the required skills externally.

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 development and successful launch of the Human Resources Management Strategy in Grahamstown set a good pace for Human Resources Management within the provincial administration.
- The smooth completion of the restructuring process was a good test for effective change management, with the recruitment process for almost all management positions completed within the financial year under review.
- Financial management has improved significantly with the appointment of a Chief Financial Officer and Financial Director this year. This is evidenced by the monitoring of program implementation and spending patterns by individual program managers, supported by the Financial Division.
- Although there is overall improvement in credit management, the procurement process remains a challenge for the next financial year.

3. Outlook for the 2004/05 Financial Year

- The Eastern Cape Province has adopted the Provincial Growth and Development Plan. The 2004/5 financial year will be the beginning of the implementation of this 10 year Provincial Strategy. The Office of the Premier will play a key role in the coordination of this implementation and the objectives of the PGDP have been integrated into the Departmental Strategic Plan.
- Much emphasis will be placed on the coordination and facilitation of the cluster programme during the 2004/5 financial year.
- The establishment of the provincial Geographic Information System (GIS) will also feature prominently in the activities of the department for the new year.
- The Office will also coordinate the implementation of the National learnership programme for the Province.

4. Receipts and Financing

Table 4.1: Summary of receipts: Vote 1: Office of the Premier

RECEIPTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Treasury funding	94,685	185,823	174,376	227,639	227,639	227,639	232,255	250,437	262,261
Equitable share	92,951	109,305	167,179	227,639	227,639	227,639	232,255	250,437	262,261
Other	1,734		469						
Departmental receipts	1,025	1,572	581	280	280	110	360	360	360
Tax receipts									
Non-tax receipts	1,025	1,572	581	280	280	110	360	360	360
Sale of goods & serv. other than cap. assets	1,025	1,572	581	280	280	110	360	360	360
Total Receipts	95,710	112,857	168,229	227,919	227,919	227,749	232,615	250,797	262,621

5. Departmental Summary

Table 5.1: Summary by program for Vote 1: Office of the Premier

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
1. Management	10,216	6,395	11,151	9,349	9,349	9,349	9,817	10,358	10,979
2. Cabinet Office	19308	30,336	39,628	59,221	59,221	59,221	65,607	69,191	73,086
3. Corporate Services	47009	67,341	59,109	85,517	85,517	85,517	88,140	91,812	95,714
4. Organisational Dev & Govern	8644	20,188	44,365	51,081	51,081	51,081	45,177	54,249	56,163
5. Shared Legal Services	1776	4,250	7,077	8,413	8,413	8,413	8,822	9,308	9,865
6. Shared Internal Audit	3078	10,120	12,273	14,338	14,338	14,338	15,052	15,879	16,814
Total by program	90,031	138,630	173,603	227,919	227,919	227,919	232,615	250,797	262,621

Table 5.2: Summary economic classification for Vote 1: Office of the Premier

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	74,722	111,154	145,631	182,149	182,149	182,149	182,099	197,538	206,483
Compensation of employees	47,004	53,073	61,386	63,670	63,670	63,670	66,089	68,558	71,119
Goods and services	27,718	58,081	84,245	118,479	118,479	118,479	116,010	128,980	135,364
Transfers and subsidies to:	11,028	18,672	19,398	25,000	25,000	25,000	29,588	31,189	32,810
Local government		1,334	1,435	3,000	3,000	3,000	3,172	3,346	3,547
Non-profit institutions	11,028	17,338	17,963	22,000	22,000	22,000	26,416	27,843	29,263
Payments for capital assets	4,281	8,804	8,574	20,770	20,770	20,770	20,928	22,070	23,328
Machinery and equipment	4,281	8,804	8,574	20,770	20,770	20,770	15,581	16,435	17,406
Software and other intangible assets							5,347	5,635	5,922
Total payments	90,031	138,630	173,603	227,919	227,919	227,919	232,615	250,797	262,621

Table 5.3: Summary of departmental transfers to public entities

R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	appropri	appropri	actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Eastern Cape Socio-Economic Council	2,165	7,018	5,900	8,000		8,000	8,458	8,915	9,370
Eastern Cape Development Corporation	(20)		5,000						
Eastern Cape Appropriate Technology Unit	8,863	10,000	6,500	8,000		8,000	8,458	8,915	9,370
Eastern Cape Youth Commission				6,000		6,000	9,500	10,013	10,523
Disabled People of SA (publ entity?)		320							
National Students Financial Advisory services (public entity?)									
Total	11,008	17,338	17,400	22,000		22,000	26,416	27,843	29,263

Table 5.4: Summary of departmental transfers to local government by category

Table 3.4: Summary of departmental transfers to local government by category										
		Outcome			Main appropri	Adjusted appropri	Estimated actual	Medium-term estimates		
		Audited	Audited	Audited						
R thousand		2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	Category A		1,334	1,435	3,000		3,000	3 172	3 346	3 547
	Category B									
	Category C									
	Total		1,334	1,435	3,000		3,000	3 172	3 346	3 547

6. Programme Description

6.1 Programme 2: Management

Table 6.1.1: Summary by subprogram for Program 1: Management

PAYMENTS R thousand	Outcome			Main Appropri	Adjusted Appropri	Estimated Actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03						
	1	2	3	4	5	6	7	8	9
1.1: Management	10,216	6,395	11,151	9,349	9,349	9,349	9,817	10,358	10,979
Total by Subprogram	10,216	6,395	11,151	9,349	9,349	9,349	9,817	10,358	10,979

Premier's remuneration payable as from April 2003 : Salary R876,000

Table 6.1.2: Summary by economic classification for Program 1: Management

PAYMENTS R thousand	Outcome			Main Appropri	Adjusted Appropri	Estimated Actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03						
	1	2	3	4	5	6	7	8	9
Current payments	10,082	2,584	5,153	6,064	6,064	6,064	6,405	6,759	7,163
Compensation of employees	8,626	1,603	3,319	3,270	3,270	3,270	2,981	3,145	3,333
Goods and services	1,456	981	1,834	2,794	2,794	2,794	3,424	3,614	3,830
Transfers and subsidies to:		3,800	5,998	3,000	3,000	3,000	3,172	3,346	3,547
Local government		1,334	435	3,000	3,000	3,000	3,172	3,346	3,547
Non-profit institutions		2,466	5,563						
Payments for capital assets	134	11		285	285	285	240	253	269
Machinery and equipment	134	11		285	285	285	240	253	269
Total payments	10,216	6,395	11,151	9,349	9,349	9,349	9,817	10,358	10,979

6.2 Programme 2: Cabinet Office

Description

Houses the office of the Director General, Provincial Strategic Planning, Intergovernmental and International Relations, Communications, Special programmes and Cabinet Secretariat.

Objective

Facilitate the implementation of PGDP objectives, monitoring and evaluation, reporting on the HIV/AIDS strategies, facilitate development planning in the province. Coordination and management of special programmes to ensure equal opportunities for the youth women, the aged and persons with disabilities. Provide secretariat to the Executive council.

Table 6.2.1: Summary by subprogram for Program 2: Cabinet Office

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
2.1: Director General's Office	881	1,235	1,361	2,273	2,273	2,273	2,387	2,518	2,670
2.2: Prov Strategy & Planning	13,786	21,736	26,856	39,465	39,465	39,465	44,632	47,061	49,634
2.3: Intergov & Protocol Serv	629	889	1,613	2,916	2,916	2,916	3,059	3,227	3,421
2.4: Child & Elderly Persons Aff	812	747	181	2,375	2,375	2,375	2,498	2,636	2,792
2.5: Gender Affairs	326	693	907	1,742	1,742	1,742	1,838	1,940	2,055
2.6: Disabled Person's Affairs	253	932	851	1,119	1,119	1,119	1,260	1,329	1,408
2.7: Communication Services	2,195	3,174	6,554	7,720	7,720	7,720	8,240	8,693	9,214
2.8: Cabinet Secretariat	426	930	1,305	1,611	1,611	1,611	1,693	1,787	1,892
Total by Subprogram	19,308	30,336	39,628	59,221	59,221	59,221	65,607	69,191	73,086

Table 6.2.2: Summary by economic classification for Program 2: Cabinet Office

PAYMENTS R thousand				Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	7,853	14,590	21,760	35,214	35,214	35,214	37,696	39,770	42,152
Compensation of employees	5,331	10,273	13,001	13,281	13,281	13,281	13,878	14,643	15,521
Goods and services	2,522	4,317	8,759	21,933	21,933	21,933	23,818	25,127	26,631
Transfers and subsidies to:	11,028	14,872	13,400	22,000	22,000	22,000	26,416	27,843	29,263
Local government			1,000						
Non-profit institutions	11,028	14,872	12,400	22,000	22,000	22,000	26,416	27,843	29,263
Payments for capital assets	427	874	4,468	2,007	2,007	2,007	1,495	1,578	1,671
Machinery and equipment	427	874	4,468	2,007	2,007	2,007	1,495	1,578	1,671
Total payments	19,308	30,336	39,628	59,221	59,221	59,221	65,607	69,191	73,086

Table 6.2.3 Service delivery measures: Programme 2. Cabinet Office

No.	Key Objectives	Output	Performance Measures
1.	Coordinate the formulation and implementation of provincial and national policies and legislation.	Intergrated provincial / national policies and legislation.	The implementation of the measures identified to overcome the challenges should result in a marked increase in the quality of service that are delivered by the Cabinet Office
2.	Lead public service transformation and monitor service delivery	Effective transformation and monitoring and evaluation of transformation and service delivery.	
3.	Coordinate and manage special programs. Provide an effective and efficient communication and information services in the province.	Ongoing improvement in the lot youth, the aged, women, and disabled. Meaningful feedback to the electorate an service delivery.````	

6.3 Programme3: Corporate Services

Description

Houses the functions of Departmental Financial Administration, Provisioning, Human Resources Administration and the Provincial Government Information Technology Office (including the Geographic Information System (GIS)).

Objective

Effective management of the Department finances and assets. Effective administrative support of the Office of the Premier. Establish and manage ICT infrastructure suited to the needs of the Province. Promote a shared vision between the Eastern Cape Government and its stakeholders.

Table 6.3.1: Summary by subprogram for Program 3: Corporate Services

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
3.1: Deputy Director General	265	662	1,073	1,838	1,838	1,838	1,931	2,038	2,158
3.2: Financial Management	3,825	29,125	7,459	5,935	5,935	5,935	6,722	7,091	7,516
3.3: Procurement and Logistics	8,567	11,724	8,890	7,977	7,977	7,977	8,373	8,833	9,364
3.4: Human Resources	12,237	5,978	9,868	14,235	14,235	14,235	14,414	14,038	13,323
3.5: PGITO	22,115	19,852	31,819	55,532	55,532	55,532	56,700	59,812	63,353
Total by Subprogram	47,009	67,341	59,109	85,517	85,517	85,517	88,140	91,812	95,714

Table 6.3.2: Summary by economic classification for Program 3: Corporate Services

PAYMENTS	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	44,168	61,459	57,113	68,759	68,759	68,759	70,842	73,568	76,424
Compensation of employees	23,383	23,117	25,409	21,856	21,856	21,856	22,827	22,915	22,739
Goods and services	20,785	38,342	31,704	46,903	46,903	46,903	48,015	50,653	53,685
Transfers and subsidies to:									
Payments for capital assets	2,841	5,882	1,996	16,758	16,758	16,758	17,298	18,244	19,290
Machinery and equipment	2,841	5,882	1,996	16,758	16,758	16,758	12,205	12,876	13,649
Software and other intangible assets							5,093	5,368	5,641
Total payments	47,009	67,341	59,109	85,517	85,517	85,517	88,140	91,812	95,714

Table 6.3.3 Service delivery measures : Programme 3. Corporate Services

No.	Key Objectives	Output	Performance Measures
1.	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.	Monthly and Annual reports, Auditor General reports.

6.4 Programme 4: Organizational Development

Description

Houses the Functions of Provincial Human Resources Development, Labour Relations and Cluster support units.

Objective

Facilitate and coordinate skills development in the Province. Ensure and facilitate on going transformation of the Provincial public sector. Monitoring the implementation of HIV/AIDS strategies in the province

Table 6.4.1: Summary by subprogram for Program 4: Organisational Dev & Govern

PAYMENTS R thousand	Outcome			Main Appropri	Adjusted Appropri	Estimated Actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
4.1: Human Resource Development	3,228	10,992	35,620	38,889	38,889	38,889	32,221	40,597	41,734
4.2: Labour Relations	725	1,135	1,553	1,998	1,998	1,998	2,097	2,209	2,332
4.3: Cluster Support: Social	4,691	8,061	7,192	3,984	3,984	3,984	4,168	4,394	4,645
4.4: Cluster Support: Economic				3,556	3,556	3,556	3,894	4,103	4,338
4.5: Cluster Support: Governance				2,654	2,654	2,654	2,797	2,946	3,114
Total by Subprogram	8,644	20,188	44,365	51,081	51,081	51,081	45,177	54,249	56,163

Table 6.4.2: Summary by economic classification for Program 4: Organisational Dev & Govern

PAYMENTS R thousand				Main Appropri	Adjusted Appropri	Estimated Actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	8,393	19,871	44,090	50,732	50,732	50,732	44,717	53,766	55,656
Compensation of employees	6,426	9,571	8,351	10,646	10,646	10,646	11,125	11,736	12,441
Goods and services	1,967	10,300	35,739	40,086	40,086	40,086	33,592	42,030	43,215
Transfers and subsidies to:									
Payments for capital assets	251	317	275	349	349	349	460	483	507
Buildings and other fixed structures									
Machinery and equipment	251	317	275	349	349	349	460	483	507
Total payments	8,644	20,188	44,365	51,081	51,081	51,081	45,177	54,249	56,163

Table 6.4.3 Service Delivery Measures : Programme4. Org Dev & Governance

No.	Key Objectives	Output	Performance Measures
1	Facilitate and coordinate policy and strategy formulation and implementation relating to the development of the province.	Provincial growth and development plan.	1. Developing tools in the form of templates to improve the quality of monitoring function. 2. Reporting mechanisms as a quality measure improved through monthly and quarterly reports to G & A cabinet committee and EXCO 3. Process consulting approach meant to improve quality of service through close working relations and signing of SLA's with client departments. 4. Process mapping and process flow charting as part of TOTAL QUALITY Management is being utilized. 5. To institute Total Quality Management around Safety Health Environment, HIV/AIDS and other functions related to creating a safe and healthy working environment. 6. Procedure manuals, guidelines, HR handbooks to be utilised to ensure quality assurance in policy implementation.

6.5 Programme 5: Shared Legal Services

Description

Houses the function of the Provincial Legal Resources Unit.

Objective

Provision of policy legal, auditing, legislation, litigation and contract services within the Province.

Table 6.5.1: Summary by subprogram for Program 5: Shared Legal Services

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
5.1: Litigation				5,362	5,362	5,362	5,607	5,915	6,269
5.2: Legislation	1,426	2,701	6,956	1,417	1,417	1,417	1,489	1,573	1,666
5.3: Contracts and Agreements				687	687	687	723	762	808
5.4: Legal Support	350	1,549	121	947	947	947	1,003	1,058	1,122
Total by Subprogram	1,776	4,250	7,077	8,413	8,413	8,413	8,822	9,308	9,865

Table 6.5.2: Summary by economic classification for Program 5: Shared Legal Services

PAYMENTS R thousand				Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	1,714	4,163	6,334	8,113	8,113	8,113	8,522	8,992	9,531
Compensation of employees	1,435	2,305	4,682	5,917	5,917	5,917	6,184	6,524	6,915
Goods and services	279	1,858	1,652	2,196	2,196	2,196	2,338	2,468	2,616
Transfers and subsidies to:									
Payments for capital assets (1)	62	87	743	300	300	300	300	316	334
Machinery and equipment	62	87	743	300	300	300	300	316	334
Total payments	1,776	4,250	7,077	8,413	8,413	8,413	8,822	9,308	9,865

Table 6.5.2 Service Delivery Measures: Programme 5. Shared Legal Services

No.	Key Objectives	Output	Performance Measures
1	Co-ordination of litigation	Reduction in litigation	Reduction of cases and costs,
2	Rationalisation of legislation	Repeal of obsolete legislation, Completion of rationalisation, Ensuring that legislation is compliant with the constitution	Legislation which is compliant with the Constitution is drafted
3	Composition and drafting of legislation	Dependant on requirements of Provincial Departments	Legislation emanating from policies and arising from the Constitution drafted
4	Drafting of contracts and agreements	Dependant on needs of client departments	Contracts drafted that protects the interest of Provincial Departments and are enforceable between the parties.
5	Rendering of an effective and efficient Gazette service	Dependant on the request for subscription and routinely to suppliers in Provincial Departments	Gazette delivered to subscribers within the deadlines given in order thereof

6.6 Programme 6: Shared Internal Audit

Description

Houses the function of the Provincial Internal Audit Unit.

Objective

Ensure efficient; effective and economic use of limited resources, including risk management. Facilitate on going transformation of the Provincial Public sector

Table 6.6.1: Summary by subprogram for Program 6: Shared Internal Audit

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
6.1: Shared Internal Audit	1,241	7,782	9,688	11,005	11,005	11,005	11,555	12,188	12,904
6.2: Performance Auditing	1,837	2,338	2,585	3,333	3,333	3,333	3,497	3,691	3,910
Total by Subprogram	3,078	10,120	12,273	14,338	14,338	14,338	15,052	15,879	16,814

Table 6.6.2: Summary by economic classification for Program 6: Shared Internal Audit

PAYMENTS R thousand	Outcome			Main	Adjusted	Estimated	Medium-term estimates		
	Audited	Audited	Audited	Appropri	Appropri	Actual			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
	1	2	3	4	5	6	7	8	9
Current payments	2,512	8,487	11,181	13,267	13,267	13,267	13,917	14,683	15,557
Compensation of employees	1,803	6,204	6,624	8,700	8,700	8,700	9,094	9,595	10,170
Goods and services	709	2,283	4,557	4,567	4,567	4,567	4,823	5,088	5,387
Transfers and subsidies to:									
Payments for capital assets	566	1,633	1,092	1,071	1,071	1,071	1,135	1,196	1,257
Machinery and equipment	566	1,633	1,092	1,071	1,071	1,071	881	929	976
Software and other intangible assets							254	267	281
Total payments	3,078	10,120	12,273	14,338	14,338	14,338	15,052	15,879	16,814

Table 6.6.3 Service Delivery Measures: Programme 6. Shared Internal Audit

No.	Key Objectives	Output	Performance Measures
1	Effective and efficient use of Financial resources of the Provinces	Reduction and Elimination of irregular practices in the provincial government departments	<p>Development, approval and implementation of both the internal audit and audit committee charters as terms of reference for both activities.</p> <p>Inadequate budget and appropriate independent and autonomous structure that reports administratively to the appropriate relevant highest administrative authority and functionally to the audit committee in line with the PFMA.</p> <p>Increasing of internal audit capacity and skills by improving recruitment and staff retention processes.</p> <p>Enhancing buy-in and support from top management</p> <p>Inadequate office space.</p>

6.7 Other Departmental Information by Programme

Table 6.7.1: Personnel numbers and costs¹: Office of the Premier

Program	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005
1: Management	9	9	11	11	13	13
2: Cabinet Office	33	76	61	64	79	79
3: Corporate Services	85	238	108	112	217	217
4: Organisational Development and Governance	36	53	47	49	56	56
5: Shared Legal Services	10	8	25	25	35	35
6: Shared Internal Audit	46	8	44	47	62	62
7: Youth commission	4					
Total personnel numbers	223	392	296	308	462	462
Total personnel cost (R thousand)	47,004	53,073	61,386	63,670	66,522	69,253
Unit cost (R thousand)	211	135	207	207	144	150

Table 6.7.1 Expenditure on training: Office of the Premier

Program	Outcome			Main appropr	Adjusted appropr	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2000/01	2001/02				2002/03	2003/04	
1: Management									
2: Cabinet Office	139								
3: Corporate Services	119			382		382	397	411	427
4: Organisational Development and Governance	299	8,752	33,311	35,017		35,017	28,161	36,331	37,237
5: Shared Legal Services	10								
6: Shared Internal Audit	6								
Total	573	8,752	33,311	35,399		35,399	28,558	36,742	37,664

Annexure B to Budget Statement 2

Table B.1: Details on public entities

Table B.1: Eastern Cape Socio Economic Consultative Council (ECSECC)

	Outcome			Main appropri	Adjusted appropri	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2000/01	2001/02				2002/03	2003/04	
Receipts									
Tax receipts									
Non-tax receipts	257	140	1,259	1,600	-	1,600	1,692	1,783	1,874
Sale of goods and services other than capital assets									
Of which									
Specify item									
Specify item									
Other non-tax revenue	257	140	1,259	1,600	-	1,600	1,692	1,783	1,874
Transfers received	2,165	7,018	5,900	8,000	-	8,000	8,458	8,915	9,370
Sale of capital assets									
Total receipts	2,422	7,158	7,159	9,600	-	9,600	10,150	10,698	11,244
Payments									
Current payments	3,494	5,515	5,904	9,600	-	9,600	10,150	10,698	11,244
Compensation of employees	2,045	2,084	2,269	4,670	-	4,670	3,045	3,209	3,373
Use of goods and services	1,449	3,392	3,561	4,765	-	4,765	6,940	7,324	7,706
Depreciation	-	-	74	165	-	165	165	165	165
Interest, dividends and rent on land	-	39	-						
Transfers and subsidies			1,000						
Total payments	3,494	5,515	6,904	9,600	-	9,600	10,150	10,698	11,244
Surplus/(deficit)	(1,072)	1,643	255	-	-	-	-	-	-
Cash flow summary									
Operating surplus/(deficit)		1,643	255	-		-	-	-	-
Adjustments for:									
Depreciation			74	165		165	165	165	165
Interest									
Net (profit)/loss on disposal of fixed assets									
Other									
Operating surplus/(deficit) before changes in working capital				165		165	165	165	165
Decrease/(increase) in accounts payable									
		(26)	(29)						
(Decrease)/increase in accounts receivable									
		54	256						
(Decrease)/increase in provisions									
Cash flow from operating activities				165		165	165	165	165
Cash receipts		7,158	7,159	9,600		9,600	10,150	10,698	11,244

Table B.2: Eastern cape Appropriate Technology Unit (ECATU)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Receipts									
Tax receipts									
Non-tax receipts	76	1,755	2,428	6,934	-	6,934	16,890	18,643	20,579
Sale of goods and services other than capital assets				200	-	200	200	200	200
Of which									
Specify item									
Specify item									
Other non-tax revenue	76	1,755	2,428	6,734	-	6,734	16,690	18,443	20,379
Transfers received	8,863	10,000	6,500	8,000	-	8,000	8,458	8,915	9,369
Sale of capital assets									
Total receipts	8,939	11,755	8,928	14,934	-	14,934	25,348	27,558	29,948
Payments									
Current payments	8,327	11,143	12,182	14,934	-	14,934	25,348	26,840	28,424
Compensation of employees		5,958	6,391	6,926	-	6,926	7,475	8,073	8,719
Use of goods and services		4,688	5,213	8,008	-	8,008	17,873	18,767	19,705
Depreciation		497	577	-	-	-	-	-	-
Interest, dividends and rent on land			1	-	-	-	-	-	-
Transfers and subsidies									
Total payments	8,176	11,143	12,182	14,934	-	14,934	25,348	26,840	28,424
Surplus/(deficit)	763	612	(3,254)	-	-	-	-	718	1,524
Cash flow summary									
Operating surplus/(deficit)		612	(3,254)	-	-	-	-	718	1,524
Adjustments for:									
Depreciation		497	577	-	-	-	-	-	-
Interest									
Net (profit)/loss on disposal of fixed assets	-	(98)	(95)	-	-	-	-	-	-
Other									
Operating surplus/(deficit) before changes in working capital	-	1,011	(2,772)	-	-	-	-	718	1,524
Decrease/(increase) in accounts payable		680	(464)	-	-	-	-	-	-
(Decrease)/increase in accounts receivable		(532)	(111)	-	-	-	-	-	-
(Decrease)/increase in provisions		(1)	4	-	-	-	-	-	-
Cash flow from operating activities	-	1,158	(3,343)	-	-	-	-	718	1,524
Cash receipts		10,202	7,013	14,934	-	14,934	25,346	27,558	29,948
Of which: Transfers from government		10,000	6,500	8,000	-	8,000	8,458	8,915	9,369
Cash payments		(9,044)	(3,103)	14,934	-	14,934	25,346	26,840	28,424
Cash flow from investing activities		(1,507)	(1,067)	-	-	-	-	-	-
Cash flow from financing activities		(125)	198	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	-	(474)	(4,212)	-	-	-	-	718	1,524

Table B.3: Eastern Cape Youth Commission (only formed 1 April, 2003)

R thousand	Outcome			Main appropri	Adjusted appropri	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Receipts									
Tax receipts									
Non-tax receipts									
Transfers received				6000	-	6000	9500	10013	10524
Sale of capital assets									
Total receipts				6000	-	6000	9500	10013	10524
Payments									
Current payments				6000	-	6000	9,500	10,013	10,524
Compensation of employees				4095	-	4095	4423	4776	5158
Use of goods and services				1905	-	1905	5077	5237	5366
Depreciation									
Interest, dividends and rent on land									
Transfers and subsidies									
Total payments				6000	-	6000	9500	10013	10524
Surplus/(deficit)				-		-	-	-	-

Table B.4: Transfers to local government by transfer/grant type, category and municipality:

Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Type of transfer - Infrastructural & Facilities									
Category A	1,334	1,435		3,000		3,000	3,172	3,346	3,547
Blue Crane Municipality	1,000								
Emalahleni Municipality	167								
Bizana Municipality	167								
Chris Hani Municipality			435						
Ukhahlamba Municipality			1,000						
Other				3,000		3,000	3,172	3,346	3,547
Total departmental transfers/grants									
Category A	1,334	1,435		3,000		3,000	3,172	3,346	3,547
Blue Crane Municipality	1,000								
Emalahleni Municipality	167								
Bizana Municipality	167								
Chris Hani Municipality			435						
Ukhahlamba Municipality			1,000						
Other				3,000		3,000	3,172	3,346	3,547